

**ESTIMATES**  
**SUPPLEMENTARY NO. 2**  
**2006 - 07**

**Prepared by:**  
**Department of Finance**  
**under the direction of**  
**Management Board**

**1st Session of the 32nd Legislature**  
**Yukon Legislative Assembly**  
**April, 2007**  
**Whitehorse, Yukon**

**GLOSSARY**

(i)

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# GLOSSARY

<b>Accumulated Amortization</b>	The total to date of the periodic amortization charges relating to tangible capital assets since they were placed in use.
<b>Accumulated Surplus</b>	The combined amount of net financial resources and non-financial assets; which is also expressed as the difference between assets and liabilities. It is the cumulative excess of revenues over expenses. Since non-financial assets, including tangible capital assets, provide resources that the Government of Yukon can use in the future to accomplish its objectives, non-financial assets form part of the accumulated surplus.
<b>Amortization</b>	The systematic process of allocating the cost of tangible capital assets to expense for the periods in which they provide benefits. For the purpose of tangible capital asset accounting in the Government of Yukon, amortization is calculated using the straight-line method, which reflects a constant charge for the service over the asset's estimated useful life. This term is used interchangeably with depreciation and is generally understood to mean the same thing.
<b>Deferred Capital Contribution</b>	A contribution or funding received from a third party for the acquisition, development, construction or betterment of a tangible capital asset. A contribution includes tangible capital assets transferred from a third party to the Government of Yukon.
<b>Disposals</b>	Disposals of tangible capital assets may occur by sale, destruction, loss or abandonment. Upon disposal, the net book value of the asset is removed from the accounts.
<b>Financial Assets</b>	Assets that could be used to discharge existing liabilities or finance future operations and are not for consumption in the normal course of operations, e.g., cash, investments, accounts receivable, loans receivable, land held for sale, etc.
<b>Liabilities</b>	Financial obligations to outside organizations and individuals arising as a result of past transactions and events, e.g., accounts payable, long term debt, deferred revenues, and post-employment benefits.
<b>Net Book Value</b>	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-down.
<b>Net Financial Resources</b>	The difference between financial assets and liabilities.
<b>Non-financial Assets</b>	Non-financial assets include tangible capital assets, prepaid expenses and inventories of supplies. These assets are resources that the Government of Yukon can use in the future to deliver government services or can be consumed in the normal course of operations.

**Tangible Capital Assets**

Physical assets that are acquired, constructed, or developed and:

- are held for use in the production or supply of goods or delivery of services;
- have useful lives extending beyond one fiscal year and are intended to be used on a continuing basis; and
- are not intended for sale in the ordinary course of operations.
- The major categories of tangible capital assets are:
  - Land
  - Buildings
  - Heavy Equipment
  - Operating Equipment
  - Vehicles
  - Computer hardware and software
  - Transportation infrastructure (including highways, bridges and airstrips)

Tangible capital assets do not include:

- assets acquired by Right, such as Crown lands, forests, water and mineral resources;
- works of art, historical treasures or heritage assets; and
- feasibility studies.

**Tangible Capital Assets in Service**

Assets currently being used in the production or supply of goods or the delivery of services.

**Useful life**

The estimate of the period over which a tangible capital asset is expected to be used by the Government. The useful life of a tangible capital asset, other than land, is finite and is normally the shortest of the physical, technological, commercial, and legal life. The life of a tangible capital asset may extend beyond the useful life of the tangible capital asset.

**Work in Progress**

Consists of construction or development of a tangible capital asset in progress that is not yet in use.

**Write-down**

A reduction in the cost of a tangible capital asset made when the value of future economic benefits associated with the asset is less than its net book value.

**FINANCIAL SUMMARY  
SURPLUS / (DEFICIT)  
(\$000s)**

	2006-07 VOTED TO DATE	CHANGE <sup>(2)</sup>	2006-07 REVISED VOTE
<b>Revenues</b>			
Taxes and General Revenues	85,661	5,903	91,564
Third-Party Recoveries <sup>(2)</sup>	95,987	(3,331)	92,656
Recoveries from Canada <sup>(2)</sup>	60,818	(2,590)	58,228
Transfers from Canada	610,241	(661)	609,580
	<u>852,707</u>	<u>(679)</u>	<u>852,028</u>
<b>Less Expenditures</b>			
Operation and Maintenance Expenditures	630,318	5,702	636,020
Capital Expenditures	268,283	(37,519)	230,764
Loan Interest	357	0	357
	<u>898,958</u>	<u>(31,817)</u>	<u>867,141</u>
<b>Effect of change in tangible capital assets</b>			
Plus: Acquisitions	111,771	(15,945)	95,826
Less: Amortization expense	(31,742)	2,243	(29,499)
Less: Deferred capital contributions	(54,084)	9,543	(44,541)
Plus: Amortization of deferred capital contributions	13,517	(45)	13,472
	<u>39,462</u>	<u>(4,204)</u>	<u>35,258</u>
<b>Adjustments</b>			
Plus: Estimated year end lapses	31,245	(4,803)	26,442
<b>Surplus (Deficit) for the Year (A)</b>	<u>24,456</u>	<u>22,131</u>	<u>46,587</u>
Accumulated Surplus, beginning of the year (B)	<u>488,372</u>	<u>0</u>	<u>488,372</u>
<b>Accumulated Surplus, end of the year (A + B)</b>	<u><u>512,828</u></u>	<u><u>22,131</u></u>	<u><u>534,959</u></u>

**FINANCIAL SUMMARY**  
**NET FINANCIAL AND NON-FINANCIAL RESOURCES**  
**(\$000s)**

	2006-07 VOTED TO DATE	CHANGE <sup>(2)</sup>	2006-07 REVISED VOTE
<b>Net Financial Resources</b>			
Surplus (Deficit) for the Year	24,456	22,131	46,587
Effect of change in tangible capital assets			
Plus: Acquisitions	(111,771)	15,945	(95,826)
Less: Amortization expense	31,742	(2,243)	29,499
Less: Deferred capital contributions	54,084	(9,543)	44,541
Plus: Amortization of deferred capital contributions	(13,517)	45	(13,472)
	(39,462)	4,204	(35,258)
Increase (decrease) in net financial resources	(15,006)	26,335	11,329
Net financial resources, beginning of the year	99,542	0	99,542
<b>Net financial resources, end of the year (A)</b>	<b>84,536</b>	<b>26,335</b>	<b>110,871</b>
<b>Net Non-Financial Resources</b>			
Net opening balance, beginning of the year	388,830	0	388,830
Plus: Tangible capital assets (net)	39,462	(4,204)	35,258
<b>Net non-financial resources, end of the year (B)</b>	<b>428,292</b>	<b>(4,204)</b>	<b>424,088</b>
<b>Accumulated Surplus, end of the year (A + B)</b>	<b>512,828</b>	<b>22,131</b>	<b>534,959</b>

(1) The 2006-07 Supplementary Estimates No. 2 document serves two purposes: i) it details expenditure changes requiring appropriation authority, and ii) it provides updated information on the financial position of the Government.

(2) Restated Voted to Date Third-Party Recoveries and Recoveries from Canada to be consistent with Revised Vote presentation.

**NET EXPENDITURES SUMMARY**  
**(\$000s)**

	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
<b>OPERATION AND MAINTENANCE:</b>			
Gross Expenditures	630,318	5,702	636,020
Less: Third-Party Recoveries	17,718	141	17,859
Less: Recoveries from Canada	40,468	(735)	39,733
<b>NET O &amp; M EXPENDITURES</b>	<b>572,132</b>	<b>6,296</b>	<b>578,428</b>
<b>CAPITAL:</b>			
Gross Expenditures	268,283	(37,519)	230,764
Less: Third-Party Recoveries	77,776	(3,226)	74,550
Less: Recoveries from Canada	20,350	(1,855)	18,495
<b>NET CAPITAL EXPENDITURES</b>	<b>170,157</b>	<b>(32,438)</b>	<b>137,719</b>
<b>LOAN INTEREST:</b>			
Gross Expenditures	357	0	357
Less: Third-Party Recoveries	493	(246)	247
<b>NET LOAN INTEREST</b>	<b>(136)</b>	<b>246</b>	<b>110</b>
<b>LOAN PRINCIPAL:</b>			
Gross Expenditures	572	0	572
Less: Third-Party Recoveries	744	26	770
<b>NET LOAN PRINCIPAL</b>	<b>(172)</b>	<b>(26)</b>	<b>(198)</b>
<b>LOAN CAPITAL:</b>			
Gross Expenditures	5,000	0	5,000
Less: Third-Party Recoveries	5,000	0	5,000
<b>NET LOAN CAPITAL</b>	<b>0</b>	<b>0</b>	<b>0</b>

**REVENUE SUMMARY**  
**(\$000s)**

	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
<b>TAXES AND GENERAL REVENUES <sup>(1)</sup></b>			
Tax Revenue	63,742	2,895	66,637
Other Revenue	21,919	3,008	24,927
	85,661	5,903	91,564
<b>THIRD-PARTY RECOVERIES <sup>(2)</sup></b>			
Operation and Maintenance	17,718	141	17,859
Capital	77,776	(3,226)	74,550
Loan Interest	493	(246)	247
	95,987	(3,331)	92,656
<b>RECOVERIES FROM CANADA <sup>(2)</sup></b>			
Operation and Maintenance	40,468	(735)	39,733
Capital	20,350	(1,855)	18,495
	60,818	(2,590)	58,228
<b>TRANSFERS FROM CANADA <sup>(3)</sup></b>			
Grant from Canada	516,818	0	516,818
Canada Health Transfer	21,369	(410)	20,959
Other Health Care Transfers			
- Territorial Health Access Fund	6,333	0	6,333
- Medical Travel Fund	1,600	0	1,600
- Health Reform Trust (prior years')	1	0	1
- Canada Health and Social Transfer (prior years')	(17)	0	(17)
Canada Social Transfer	9,409	(251)	9,158
Early Learning and Child Care Fund	619	0	619
Devolution Transfer Agreement			
- Environmental Assessment	1,542	0	1,542
Post-Secondary Infrastructure Trust	952	0	952
Public Transit Capital Trust	855	0	855
Affordable Housing Trust	760	0	760
Northern Housing Trust	50,000	0	50,000
<b>TOTAL TRANSFERS FROM CANADA</b>	610,241	(661)	609,580
<b>TOTAL REVENUES</b>	852,707	(679)	852,028

(1) Excludes Yukon Development Corporation.

(2) Includes recoveries from Canada.

(3) Excludes recoveries from Canada.



**TAXES AND GENERAL REVENUES  
SUMMARY BY SOURCE  
(\$000s)**

	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
<b>TAX REVENUE</b>			
Personal Income Tax	41,000	1,500	42,500
Corporate Income Tax	3,080	1,000	4,080
Property Tax	2,426	52	2,478
Grant-in-Lieu of Property Tax	200	(57)	143
Fuel Oil Tax - Diesel	2,660	0	2,660
Fuel Oil Tax - Other	3,752	0	3,752
Insurance Premium Tax	1,442	0	1,442
Tobacco Tax	6,299	400	6,699
Liquor Tax	2,883	0	2,883
<b>TOTAL TAX REVENUE</b>	<b>63,742</b>	<b>2,895</b>	<b>66,637</b>
<b>OTHER REVENUE</b>			
Liquor Profit	5,856	0	5,856
Investment Income and Other Interest	5,236	1,980	7,216
Licences, Fees, Registrations and Permits:			
Motor Vehicle	3,037	732	3,769
Game and Campground	892	0	892
Business and Professional	1,778	157	1,935
Lands, Mines and Forestry	855	0	855
Other	784	117	901
Oil and Gas Resource Revenue	2,016	0	2,016
Land and Mineral Leases and Royalties	198	0	198
Fines	408	0	408
Gain on Sale of Land	126	0	126
Aviation Operations	661	0	661
Miscellaneous	72	22	94
<b>TOTAL OTHER REVENUE</b>	<b>21,919</b>	<b>3,008</b>	<b>24,927</b>
<b>TOTAL TAXES AND GENERAL REVENUES</b>	<b>85,661</b>	<b>5,903</b>	<b>91,564</b>

**TAXES AND GENERAL REVENUES  
SUMMARY BY DEPARTMENT / CORPORATION  
(\$000s)**

<b>VOTE</b>	<b>DEPARTMENT / CORPORATION</b>	<b>2006-07 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2006-07 REVISED VOTE</b>
01	Yukon Legislative Assembly	0	0	0
24	Elections Office	0	0	0
23	Office of the Ombudsman	0	0	0
02	Executive Council Office	15	0	15
51	Community Services	7,824	896	8,720
07	Economic Development	8	0	8
03	Education	27	0	27
53	Energy, Mines and Resources	3,225	0	3,225
52	Environment	892	0	892
12	Finance	63,269	4,894	68,163
15	Health and Social Services	42	0	42
55	Highways and Public Works	815	33	848
08	Justice	608	80	688
10	Public Service Commission	0	0	0
54	Tourism and Culture	197	0	197
11	Women's Directorate	0	0	0
22	Yukon Development Corporation	0	0	0
18	Yukon Housing Corporation	0	0	0
19	Yukon Liquor Corporation	8,739	0	8,739
<b>Total Taxes and General Revenues</b>		<b>85,661</b>	<b>5,903</b>	<b>91,564</b>

**OPERATION AND MAINTENANCE  
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION  
(\$000s)**

<b>VOTE</b>	<b>DEPARTMENT / CORPORATION</b>	<b>2006-07 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2006-07 REVISED VOTE</b>
01	Yukon Legislative Assembly	4,149	0	4,149
24	Elections Office	744	0	744
23	Office of the Ombudsman	453	0	453
02	Executive Council Office	22,727	(3,221)	19,506
51	Community Services	54,448	695	55,143
07	Economic Development	6,758	0	6,758
03	Education	111,039	1,829	112,868
53	Energy, Mines and Resources	36,025	(1,825)	34,200
52	Environment	20,749	25	20,774
12	Finance	5,408	0	5,408
15	Health and Social Services	189,807	8,240	198,047
55	Highways and Public Works	76,784	247	77,031
08	Justice	40,413	(32)	40,381
10	Public Service Commission	30,796	400	31,196
54	Tourism and Culture	16,410	(700)	15,710
11	Women's Directorate	1,050	44	1,094
22	Yukon Development Corporation	one dollar	0	one dollar
18	Yukon Housing Corporation	12,558	0	12,558
19	Yukon Liquor Corporation	one dollar	0	one dollar
<b>Total Expenditures to be Voted</b>		<b>630,318</b>	<b>5,702</b>	<b>636,020</b>

**OPERATION AND MAINTENANCE  
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION  
(\$000s)**

<b>VOTE</b>	<b>DEPARTMENT / CORPORATION</b>	<b>2006-07 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2006-07 REVISED VOTE</b>
01	Yukon Legislative Assembly	10	0	10
24	Elections Office	0	0	0
23	Office of the Ombudsman	0	0	0
02	Executive Council Office	4,104	396	4,500
51	Community Services	3,863	(129)	3,734
07	Economic Development	0	0	0
03	Education	3,947	215	4,162
53	Energy, Mines and Resources	9,706	(1,506)	8,200
52	Environment	1,331	0	1,331
12	Finance	16	0	16
15	Health and Social Services	18,792	96	18,888
55	Highways and Public Works	3,759	171	3,930
08	Justice	2,234	163	2,397
10	Public Service Commission	45	0	45
54	Tourism and Culture	434	0	434
11	Women's Directorate	0	0	0
22	Yukon Development Corporation	0	0	0
18	Yukon Housing Corporation	9,945	0	9,945
19	Yukon Liquor Corporation	0	0	0
<b>Total Recoveries</b>		<b>58,186</b>	<b>(594)</b>	<b>57,592</b>

**CAPITAL  
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION  
(\$000s)**

<b>VOTE</b>	<b>DEPARTMENT / CORPORATION</b>	<b>2006-07 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2006-07 REVISED VOTE</b>
01	Yukon Legislative Assembly	40	0	40
24	Elections Office	5	0	5
23	Office of the Ombudsman	6	1	7
02	Executive Council Office	33,294	(25,734)	7,560
51	Community Services	62,305	956	63,261
07	Economic Development	13,399	(175)	13,224
03	Education	22,420	(136)	22,284
53	Energy, Mines and Resources	6,171	437	6,608
52	Environment	3,103	0	3,103
12	Finance	297	0	297
15	Health and Social Services	10,600	(2,122)	8,478
55	Highways and Public Works	90,766	(7,419)	83,347
08	Justice	1,590	10	1,600
10	Public Service Commission	94	0	94
54	Tourism and Culture	6,456	(149)	6,307
11	Women's Directorate	4	0	4
22	Yukon Development Corporation	450	0	450
18	Yukon Housing Corporation	17,283	(3,188)	14,095
<b>Total Expenditures to be Voted</b>		<b>268,283</b>	<b>(37,519)</b>	<b>230,764</b>

**CAPITAL  
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION  
(\$000s)**

<b>VOTE</b>	<b>DEPARTMENT / CORPORATION</b>	<b>2006-07 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2006-07 REVISED VOTE</b>
01	Yukon Legislative Assembly	0	0	0
24	Elections Office	0	0	0
23	Office of the Ombudsman	0	0	0
02	Executive Council Office	0	0	0
51	Community Services	28,707	(221)	28,486
07	Economic Development	1,200	275	1,475
03	Education	311	0	311
53	Energy, Mines and Resources	1,146	(116)	1,030
52	Environment	0	0	0
12	Finance	250	0	250
15	Health and Social Services	3	187	190
55	Highways and Public Works	51,179	(2,182)	48,997
08	Justice	0	10	10
10	Public Service Commission	0	0	0
54	Tourism and Culture	434	0	434
11	Women's Directorate	0	0	0
22	Yukon Development Corporation	0	0	0
18	Yukon Housing Corporation	14,896	(3,034)	11,862
<b>Total Recoveries</b>		<b>98,126</b>	<b>(5,081)</b>	<b>93,045</b>

# OFFICE OF THE OMBUDSMAN



**VOTE 23  
OFFICE OF THE OMBUDSMAN**

**SPEAKER OF THE ASSEMBLY**

**Hon. T. Staffen**

**OMBUDSMAN**

**Vacant**

- To enhance public confidence and promote fairness and integrity in public administration of the Yukon.

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2006-07 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2006-07 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	453	0	453
<b>Capital Expenditures</b>	6	1	7
<b>Amortization Expense</b>	0	0	0
<b>Revenues</b>	0	0	0



**OFFICE OF THE OMBUDSMAN**

<b>DETAILS (\$000s)</b>	<b>2006-07 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2006-07 REVISED VOTE</b>
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**CAPITAL EXPENDITURES**

**OFFICE OF THE OMBUDSMAN**

Office Furniture, Equipment, Systems and Space

**TOTAL CAPITAL EXPENDITURES**

	6	1	7
	6	1	7

# EXECUTIVE COUNCIL OFFICE



**VOTE 02  
EXECUTIVE COUNCIL OFFICE**

**MINISTER**

**Hon. D. Fentie**

**DEPUTY MINISTER**

**J. Moodie**

**DEPARTMENTAL OBJECTIVES**

- To advise and support Cabinet and departments in corporate decision-making and activities.
- To build and support effective relationships with First Nations and other governments.
- To deliver programs and services in support of aboriginal languages, development assessment, water licensing and youth.

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2006-07 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2006-07 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	22,727	(3,221)	19,506
<b>Capital Expenditures</b>	33,294	(25,734)	7,560
<b>Amortization Expense</b>	12	0	12
<b>Revenues</b>			
Taxes and General Revenues	15	0	15
Operation and Maintenance Recoveries	4,104	396	4,500
	4,119	396	4,515

## EXECUTIVE COUNCIL OFFICE

<b>DETAILS (\$000s)</b>	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
CORPORATE SERVICES	3,013	200	3,213
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT	8,757	(200)	8,557
SUBSTANCE ABUSE ACTION PLAN	1,304	(485)	819
NORTHERN STRATEGY	3,000	(2,736)	264
Total of Other O&M Expenditures	6,653	0	6,653
<b>TOTAL O&amp;M EXPENDITURES</b>	<b>22,727</b>	<b>(3,221)</b>	<b>19,506</b>
<b><u>CAPITAL EXPENDITURES</u></b>			
<b>LAND CLAIMS AND IMPLEMENTATION SECRETARIAT</b>			
Land Claims and Implementation Secretariat Northern Housing	32,500	(25,734)	6,766
Total of Other Capital Expenditures	794	0	794
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>33,294</b>	<b>(25,734)</b>	<b>7,560</b>
<b><u>REVENUES</u></b>			
<b>O&amp;M RECOVERIES</b>			
<b>Recoveries from Canada</b>			
Corporate Services Targeted Investment Program - Statistical Surveys	0	200	200
Land Claims and Implementation Secretariat Implementation - Government of Canada	3,004	196	3,200
Total of Other O&M Recoveries	1,100	0	1,100
<b>TOTAL O&amp;M RECOVERIES</b>	<b>4,104</b>	<b>396</b>	<b>4,500</b>

# COMMUNITY SERVICES



**VOTE 51  
DEPARTMENT OF COMMUNITY SERVICES**

**MINISTER  
Hon. G. Hart**

**DEPUTY MINISTER  
M. Tremblay**

**DEPARTMENTAL OBJECTIVES**

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, planning and zoning, property assessment and taxation, infrastructure and land development.
- To protect public safety through driver and vehicle programs; to provide community educational opportunities through public library programs; and to provide bilingual inquiry services to the public and Yukon government departments.
- To support the health, safety and protection of the public through programs such as the application of minimum building, electrical and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information and enforcement services.
- To assist and enable communities and people to protect themselves from the threat of wildland fire, structural fire and other emergencies or disasters, through the provision and administration of wildland fire, structural fire and emergency preparedness programs.
- To work in partnership with the Yukon Housing Corporation and the Yukon Liquor Corporation to support community development and facilitate the delivery of Territorial Agent services in Yukon communities.

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2006-07 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2006-07 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	54,448	695	55,143
<b>Capital Expenditures</b>	62,305	956	63,261
<b>Amortization Expense</b>	896	0	896
<b>Revenues</b>			
Taxes and General Revenues	7,824	896	8,720
Operation and Maintenance Recoveries	3,863	(129)	3,734
Capital Recoveries	28,707	(221)	28,486
Amortization of Deferred Capital Contributions	47	0	47
	40,441	546	40,987

## COMMUNITY SERVICES

DETAILS (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
<b>PROTECTIVE SERVICES</b>	13,708	600	14,308
<b>COMMUNITY DEVELOPMENT</b>	32,233	95	32,328
Total of Other O&M Expenditures	8,507	0	8,507
<b>TOTAL O&amp;M EXPENDITURES</b>	<b>54,448</b>	<b>695</b>	<b>55,143</b>

## CAPITAL EXPENDITURES

### PROTECTIVE SERVICES

#### Fire Marshal

Major Facility Maintenance	353	40	393
Fire Protection	509	(20)	489

#### Fire Management

Fire Management	585	(20)	565
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### COMMUNITY DEVELOPMENT

#### Property Assessment and Taxation

Rural Electrification and Telephone	500	150	650
Domestic Well Program	819	(150)	669

#### Community Infrastructure

Planning and Pre-Engineering	90	(15)	75
Water Supply, Treatment and Storage	422	(15)	407
Water and Sewer Mains	200	135	335
Sewage Treatment and Disposal	50	(30)	20
Solid Waste	220	(15)	205
Environmental Liability	0	535	535
Road/Streets Upgrade	650	(60)	590
Municipal Rural Infrastructure Fund Projects	6,789	(350)	6,439
Extra-ordinary Non-recoverable Funding for Municipal Rural Infrastructure Fund Projects			
- Mayo Community Centre	1,884	(84)	1,800
Transit Fund	0	855	855

Total of Other Capital Expenditures	49,234	0	49,234
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<b>TOTAL CAPITAL EXPENDITURES</b>	<b>62,305</b>	<b>956</b>	<b>63,261</b>
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## COMMUNITY SERVICES

<b>DETAILS (\$000s)</b>	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
<b>REVENUES</b>			
<b>TAXES AND GENERAL REVENUES</b>			
<b>Community Development</b>			
Interest on Local Improvement	166	(20)	146
General Property Tax	2,471	52	2,523
Grant-in-Lieu	200	(57)	143
Property Subdivision Application Fee	7	2	9
<b>Consumer and Safety Services</b>			
Professional/Consumer Licensing	178	52	230
Business/Corporate Licensing	1,600	105	1,705
Building Safety Licences and Fees	245	30	275
Private Vehicle Licences	1,022	176	1,198
Commercial Vehicle Licences	1,614	381	1,995
Miscellaneous Motor Vehicle Revenue	305	175	480
Total of Other Taxes and General Revenues	16	0	16
<b>TOTAL TAXES AND GENERAL REVENUES</b>	<b>7,824</b>	<b>896</b>	<b>8,720</b>

## OPERATION AND MAINTENANCE RECOVERIES

### Third-Party Recoveries

<b>Community Development</b>			
Mosquito Control	21	8	29
<b>Recoveries from Canada</b>			
<b>Protective Services</b>			
Emergency Measures	139	(139)	0
<b>Consumer and Safety Services</b>			
Motor Vehicles	2	2	4
Total of Other O&M Recoveries	3,701	0	3,701
<b>TOTAL O&amp;M RECOVERIES</b>	<b>3,863</b>	<b>(129)</b>	<b>3,734</b>



## COMMUNITY SERVICES

<b>DETAILS (\$000s)</b>	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
<b>REVENUES cont'd</b>			
<b>CAPITAL RECOVERIES</b>			
<b>Third-Party Recoveries</b>			
<b>Community Development</b>			
Specialty Games			
Canada Winter Games' Athletes' Village			
- City of Whitehorse	0	15	15
Rural Electrification and Telephone	484	142	626
Domestic Well Program	819	(150)	669
<b>Recoveries from Canada</b>			
<b>Protective Services</b>			
Emergency Measures	0	(28)	(28)
<b>Community Development</b>			
Municipal Rural Infrastructure Fund	3,532	(175)	3,357
Canada/Yukon Infrastructure Agreement			
- Burwash Sewage Lagoon	25	(25)	0
Total of Other Capital Recoveries	23,847	0	23,847
<b>TOTAL CAPITAL RECOVERIES</b>	<b>28,707</b>	<b>(221)</b>	<b>28,486</b>

# ECONOMIC DEVELOPMENT



**VOTE 07  
DEPARTMENT OF ECONOMIC DEVELOPMENT**

**MINISTER**

**Hon. J. Kenyon**

**DEPUTY MINISTER**

**E. Lysy**

**DEPARTMENTAL OBJECTIVES**

- To develop a sustainable and competitive Yukon economy to enrich the quality of life of all Yukoners.
- To pursue economic initiatives with a shared vision of prosperity, partnerships and innovation.
- To forge partnerships with First Nations in the economic development of the Yukon.

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2006-07 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2006-07 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	6,758	0	6,758
<b>Capital Expenditures</b>	13,399	(175)	13,224
<b>Amortization Expense</b>	2	0	2
<b>Revenues</b>			
Taxes and General Revenues	8	0	8
Capital Recoveries	1,200	275	1,475
	1,208	275	1,483

## ECONOMIC DEVELOPMENT

DETAILS (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
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### CAPITAL EXPENDITURES

#### REGIONAL ECONOMIC DEVELOPMENT

Community Development Fund	3,874	(500)	3,374
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#### STRATEGIC INDUSTRIES DEVELOPMENT

Targeted Investment Program (TIP)			
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- Yukon Cold Climate Innovation Research	0	200	200
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- Fibre Optics Business Case Planning	0	75	75
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Northern Strategy Projects			
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- E-Commerce Initiatives	0	50	50
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Total Other Capital Expenditures	9,525	0	9,525
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<b>TOTAL CAPITAL EXPENDITURES</b>	<b>13,399</b>	<b>(175)</b>	<b>13,224</b>
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### REVENUES

#### CAPITAL RECOVERIES

##### Recoveries from Canada

#### Strategic Industries Development

Targeted Investment Program (TIP)	0	275	275
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Total Other Capital Recoveries	1,200	0	1,200
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<b>TOTAL CAPITAL RECOVERIES</b>	<b>1,200</b>	<b>275</b>	<b>1,475</b>
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# EDUCATION

**VOTE 03  
DEPARTMENT OF EDUCATION**

**MINISTER**

**Hon. P. Rouble**

**DEPUTY MINISTER**

**G. McDevitt**

**DEPARTMENTAL OBJECTIVE**

- To ensure effective life-long learning opportunities are available for all Yukon people so they may participate effectively in work and their communities. This is to be achieved through planning, developing, implementing and evaluating:
  - elementary and secondary education for all school age children;
  - native language education programs and the training of aboriginal languages teachers;
  - French language programs for school age children; and
  - adult training, education and labour force development programs.

<b>FINANCIAL SUMMARY (\$000s)</b>	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
<b>Operation and Maintenance Expenditures</b>	111,039	1,829	112,868
<b>Capital Expenditures</b>	22,420	(136)	22,284
<b>Amortization Expense</b>	5,305	(152)	5,153
<b>Revenues</b>			
Taxes and General Revenues	27	0	27
Operation and Maintenance Recoveries	3,947	215	4,162
Capital Recoveries	311	0	311
Amortization of Deferred Capital Contributions	134	0	134
	4,419	215	4,634

## EDUCATION

DETAILS (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
EDUCATION SUPPORT SERVICES	13,146	230	13,376
PUBLIC SCHOOLS	73,948	1,384	75,332
ADVANCED EDUCATION	23,945	215	24,160
<b>TOTAL O&amp;M EXPENDITURES</b>	<b>111,039</b>	<b>1,829</b>	<b>112,868</b>
<b><u>CAPITAL EXPENDITURES</u></b>			
<b>PUBLIC SCHOOLS</b>			
<b>Facility Construction and Maintenance</b>			
Tantalus School Replacement	8,060	(136)	7,924
Total of Other Capital Expenditures	14,360	0	14,360
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>22,420</b>	<b>(136)</b>	<b>22,284</b>
<b><u>REVENUES</u></b>			
<b>OPERATION AND MAINTENANCE RECOVERIES</b>			
<b>Recoveries from Canada</b>			
<b>Advanced Education</b>			
Human Resources and Social Development Canada	1,125	215	1,340
Total of Other O&M Recoveries	2,822	0	2,822
<b>TOTAL O&amp;M RECOVERIES</b>	<b>3,947</b>	<b>215</b>	<b>4,162</b>

# ENERGY, MINES AND RESOURCES





**VOTE 53  
DEPARTMENT OF ENERGY, MINES AND RESOURCES**

**MINISTER**

**Hon. A. Lang**

**DEPUTY MINISTER**

**A. Robertson**

**DEPARTMENTAL OBJECTIVES**

- Responsibly manage Yukon's natural resources and ensure integrated resource and land use.
- Promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources.
- Provide strategic leadership for natural resource policy and planning.
- Continue the integration and operational transition of the Department of Indian Affairs and Northern Development's (DIAND's) resource management programs and other implementation initiatives pursuant to the Devolution Transfer Agreement (DTA).
- To support and facilitate the implementation of the *Yukon Environmental and Socio-economic Assessment Act (YESAA)*.

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2006-07 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2006-07 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	36,025	(1,825)	34,200
<b>Capital Expenditures</b>	6,171	437	6,608
<b>Amortization Expense</b>	103	(3)	100
<b>Revenues</b>			
Taxes and General Revenues	3,225	0	3,225
Operation and Maintenance Recoveries	9,706	(1,506)	8,200
Capital Recoveries	1,146	(116)	1,030
Amortization of Deferred Capital Contributions	33	0	33
	14,110	(1,622)	12,488

## ENERGY, MINES AND RESOURCES

DETAILS (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
<b>CORPORATE SERVICES</b>	3,385	116	3,501
<b>ENERGY AND CORPORATE POLICY</b>	3,188	(451)	2,737
<b>OIL AND GAS AND MINERAL RESOURCES</b>	17,371	(1,540)	15,831
<b>YUKON PLACER REGIME SECRETARIAT</b>	708	50	758
Total Other O&M Expenditures	11,373	0	11,373
<b>TOTAL O&amp;M EXPENDITURES</b>	36,025	(1,825)	34,200
<b><u>CAPITAL EXPENDITURES</u></b>			
<b>CORPORATE SERVICES</b>			
Office Furniture, Equipment, Systems and Space	358	40	398
<b>SUSTAINABLE RESOURCES</b>			
<b>Land</b>			
Rehabilitation of Land	40	(20)	20
Joint First Nation/Yukon Government Land Management Project	0	70	70
<b>Forestry</b>			
Forest Inventory	100	20	120
Forest Engineering	584	30	614
<b>Agriculture</b>			
Agricultural Land Development	462	20	482
<b>OIL AND GAS AND MINERAL RESOURCES</b>			
<b>Oil and Gas Management</b>			
Yukon Oil and Gas Information Systems	140	10	150
<b>Yukon Geological Survey</b>			
Resource Assessments - Minerals	500	109	609
Geological Surveys	875	158	1,033
Total of Other Capital Expenditures	3,112	0	3,112
<b>TOTAL CAPITAL EXPENDITURES</b>	6,171	437	6,608

## ENERGY, MINES AND RESOURCES

<b>DETAILS (\$000s)</b>	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
<b>REVENUES</b>			
<b>OPERATION AND MAINTENANCE RECOVERIES</b>			
<b>Recoveries From Canada</b>			
<b>Sustainable Resources</b>			
Forestry - NRCan	0	19	19
<b>Energy and Corporate Policy</b>			
Energy Solution Centre - NRCan	200	(75)	125
<b>Oil and Gas and Mineral Resources Assessment and Abandoned Mines</b>			
Type II Mine Sites - DIAND	8,198	(1,450)	6,748
Total of Other O&M Recoveries	1,308	0	1,308
<b>TOTAL O&amp;M RECOVERIES</b>	<b>9,706</b>	<b>(1,506)</b>	<b>8,200</b>
<b>CAPITAL RECOVERIES</b>			
<b>Third-Party Recoveries</b>			
<b>Sustainable Resources</b>			
<b>Lands</b>			
Joint First Nation/Yukon Government Land Management Project	0	70	70
<b>Forestry</b>			
Forest Engineering	584	(584)	0
<b>Agriculture</b>			
Agricultural Land Development	462	20	482
<b>Recoveries From Canada</b>			
<b>Sustainable Resources</b>			
<b>Forestry</b>			
Forest Inventory	100	20	120
<b>Oil and Gas and Mineral Resources</b>			
<b>Yukon Geological Survey</b>			
Resource Assessment - Minerals	0	200	200
Geological Surveys	0	158	158
<b>TOTAL CAPITAL RECOVERIES</b>	<b>1,146</b>	<b>(116)</b>	<b>1,030</b>

# ENVIRONMENT



**VOTE 52  
DEPARTMENT OF ENVIRONMENT**

**MINISTER**

**Hon. D. Fentie**

**DEPUTY MINISTER**

**K. Leary**

**DEPARTMENTAL OBJECTIVE**

- To ensure that the natural resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - initiating a process to update the Yukon Conservation Strategy;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and meaningful communication and participatory processes;
  - managing natural resources in a manner that promotes integration with other sectors including economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of natural resources;
  - integrating, implementing and managing additional authorities and responsibilities in water resource and environmental management; and
  - undertaking resource management activities that meet the Government of Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

<b>FINANCIAL SUMMARY (\$000s)</b>	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
<b>Operation and Maintenance Expenditures</b>	20,749	25	20,774
<b>Capital Expenditures</b>	3,103	0	3,103
<b>Amortization Expense</b>	126	0	126
<b>Revenues</b>			
Taxes and General Revenues	892	0	892
Operation and Maintenance Recoveries	1,331	0	1,331
	2,223	0	2,223

## ENVIRONMENT

DETAILS (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
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### OPERATION AND MAINTENANCE EXPENDITURES

GENERAL MANAGEMENT	279	6	285
CORPORATE SERVICES	5,194	(6)	5,188
ENVIRONMENTAL SUSTAINABILITY	15,276	25	15,301
<b>TOTAL O&amp;M EXPENDITURES</b>	<b>20,749</b>	<b>25</b>	<b>20,774</b>

### CAPITAL EXPENDITURES

#### CORPORATE SERVICES

##### Information Systems, Equipment and Furniture

Yukon Environment Information System	202	(20)	182
Office Furniture, Equipment, Systems and Space	232	20	252

##### Lands and Facilities

Tombstone Park Interpretive Centre	10	20	30
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#### ENVIRONMENTAL SUSTAINABILITY

##### Parks

Parks Special Management Areas Planning	70	(20)	50
Fishing Branch Ecological Reserve	50	18	68
Tombstone Territorial Park	75	(18)	57

Total of Other Capital Expenditures	2,464	0	2,464
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#### **TOTAL CAPITAL EXPENDITURES**

<b>3,103</b>	<b>0</b>	<b>3,103</b>
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### REVENUES

#### OPERATION AND MAINTENANCE RECOVERIES

##### Third-Party Recoveries

##### Environmental Sustainability

Miscellaneous Partnerships	100	(38)	62
Special Waste Collection	60	38	98

Total of Other O&M Recoveries	1,121	0	1,121
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#### **TOTAL O&M RECOVERIES**

<b>1,331</b>	<b>0</b>	<b>1,331</b>
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# HEALTH AND SOCIAL SERVICES



**VOTE 15  
DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

**MINISTER**

**Hon. B. Cathers**

**DEPUTY MINISTER**

**J. Greschner**

**DEPARTMENTAL OBJECTIVE**

- To work with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

<b>FINANCIAL SUMMARY (\$000s)</b>	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
<b>Operation and Maintenance Expenditures</b>	189,807	8,240	198,047
<b>Capital Expenditures</b>	10,600	(2,122)	8,478
<b>Amortization Expense</b>	2,713	0	2,713
<b>Revenues</b>			
Transfers from Canada	8,552	0	8,552
Taxes and General Revenues	42	0	42
Operation and Maintenance Recoveries	18,792	96	18,888
Capital Recoveries	3	187	190
Amortization of Deferred Capital Contribution	1,432	0	1,432
	28,821	283	29,104



## HEALTH AND SOCIAL SERVICES

<b>DETAILS (\$000s)</b>	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
<b>HEALTH SERVICES</b>	104,853	8,240	113,093
Total of Other O&M Expenditures	84,954	0	84,954
<b>TOTAL O&amp;M EXPENDITURES</b>	<b>189,807</b>	<b>8,240</b>	<b>198,047</b>
<b><u>CAPITAL EXPENDITURES</u></b>			
<b>POLICY, PLANNING AND ADMINISTRATION</b>			
Systems Development	1,777	190	1,967
<b>FAMILY AND CHILDREN'S SERVICES</b>			
Residential Services			
- New Group Home	50	(50)	0
<b>SOCIAL SERVICES</b>			
Mental Health/Alcohol and Drug Services			
- Purpose Built Space - Planning	50	(50)	0
Continuing Care			
- Renovations and Equipment	1,718	(105)	1,613
Multi-level Care Facility - Watson Lake	3,418	(2,189)	1,229
Continuing Care Facility Review	20	(20)	0
<b>HEALTH SERVICES</b>			
Insured Health Services			
- Renovations and Equipment	10	45	55
Yukon Hospital Corporation - Equipment	415	60	475
Community Health Programs			
- Renovations and Equipment	78	(3)	75
Total of Other Capital Expenditures	3,064	0	3,064
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>10,600</b>	<b>(2,122)</b>	<b>8,478</b>

## HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
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### REVENUES

#### OPERATION AND MAINTENANCE RECOVERIES

##### Third-Party Recoveries

###### Health Services

###### Community Nursing

- Drug Recoveries	32	28	60
- Whitehorse Health Centre Vaccines	85	80	165
- Third Party - Ambulance	100	25	125

##### Recoveries from Canada

###### Policy, Planning and Administration

###### Territorial Health Access Fund

87	(87)	0
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###### Health Services

###### Tobacco Reduction Mass Media Campaign

157	9	166
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###### Community Nursing

- Whitehorse Health Centre Vaccines	92	41	133
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###### Total of Other O&M Recoveries

18,239	0	18,239
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#### TOTAL O&M RECOVERIES

18,792	96	18,888
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#### CAPITAL RECOVERIES

##### Third-Party Recoveries

###### Policy, Planning and Administration

###### Systems Development

0	190	190
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##### Recoveries from Canada

###### Health Services

###### Community Health Programs

- Renovations and Equipment	3	(3)	0
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#### TOTAL CAPITAL RECOVERIES

3	187	190
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# HIGHWAYS AND PUBLIC WORKS



**VOTE 55  
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS**

**MINISTER**

**Hon. A. Lang**

**A/DEPUTY MINISTER**

**J. Mann**

**DEPARTMENTAL OBJECTIVES**

- To support government program delivery through procurement and management services.
- To serve the public by managing and regulating transportation infrastructure, systems and programs.
- To serve the public and support government departments by developing and maintaining building, transportation and technology infrastructure.
- To provide and promote French language services to government departments and the Yukon public in accordance with the Yukon *Languages Act*.

<b>FINANCIAL SUMMARY (\$000s)</b>	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
<b>Operation and Maintenance Expenditures</b>	76,784	247	77,031
<b>Capital Expenditures</b>	90,766	(7,419)	83,347
<b>Amortization Expense</b>	21,245	(2,116)	19,129
<b>Revenues</b>			
Taxes and General Revenues	815	33	848
Operation and Maintenance Recoveries	3,759	171	3,930
Capital Recoveries	51,179	(2,182)	48,997
Amortization of Deferred Capital Contributions	11,871	(45)	11,826
	67,624	(2,023)	65,601

## HIGHWAYS AND PUBLIC WORKS

DETAILS (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
<b>CORPORATE SERVICES</b>	4,632	(80)	4,552
<b>INFORMATION AND COMMUNICATIONS</b>			
<b>TECHNOLOGY</b>	7,252	(325)	6,927
<b>TRANSPORTATION DIVISION</b>	44,033	246	44,279
<b>SUPPLY SERVICES</b>	3,138	35	3,173
<b>PROPERTY MANAGEMENT</b>	16,149	200	16,349
<b>FRENCH LANGUAGE SERVICES</b>	1,580	171	1,751
<b>TOTAL O&amp;M EXPENDITURES</b>	<b>76,784</b>	<b>247</b>	<b>77,031</b>
<b><u>CAPITAL EXPENDITURES</u></b>			
<b>CORPORATE SERVICES</b>			
Office Furniture, Equipment, Systems and Space	302	(63)	239
<b>INFORMATION AND COMMUNICATIONS</b>			
<b>TECHNOLOGY</b>			
Corporate Computer Equipment and Systems	2,706	6	2,712
Mobile Communications Solution	5,322	(4,737)	585
<b>TRANSPORTATION DIVISION</b>			
<b>Transportation Facilities</b>			
Transportation Facilities and Equipment	2,040	1,022	3,062
<b>Transportation Planning and Engineering</b>			
Transportation Planning and Engineering	1,545	(50)	1,495
<b>Highway Construction</b>			
<b>Non-YG Funded:</b>			
Alaska Highway			
- Shakwak	43,750	(1,750)	42,000
- Canada Strategic Infrastructure Fund	6,447	(1,600)	4,847
<b>YG Funded:</b>			
Klondike Highway	549	300	849
Dempster Highway	2,100	(50)	2,050
Top of the World Highway	0	50	50
Atlin Road	2,622	75	2,697
Pavement Rehabilitation	2,102	(75)	2,027
Bridges - Numbered Highways	2,758	23	2,781
Other Roads	1,593	(66)	1,527
<b>Aviation/Yukon Airports</b>			
Airports	8,034	30	8,064

## HIGHWAYS AND PUBLIC WORKS

<b>DETAILS (\$000s)</b>	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
<b><u>CAPITAL EXPENDITURES cont'd</u></b>			
<b>SUPPLY SERVICES</b>			
Acquisition of Used Assets	5	(4)	1
Mailroom Digital Equipment	0	62	62
<b>PROPERTY MANAGEMENT</b>			
Capital Construction and Maintenance	3,881	(600)	3,281
<b>FRENCH LANGUAGE SERVICES</b>			
Office Furniture, Equipment, Systems and Space	6	8	14
Total of Other Capital Expenditures	5,004	0	5,004
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>90,766</b>	<b>(7,419)</b>	<b>83,347</b>

## REVENUES

### TAXES AND GENERAL REVENUES

#### Information and Communications Technology

Access to Information and Protection of Privacy

(ATIPP)

Connect Yukon - Management Fee

Total of Other Taxes and General Revenues

### TOTAL TAXES AND GENERAL REVENUES

5	5	10
17	28	45
793	0	793
<b>815</b>	<b>33</b>	<b>848</b>

### O&M RECOVERIES

#### Recoveries from Canada

#### French Language Services

Canadian Heritage

Total of Other O&M Recoveries

### TOTAL O&M RECOVERIES

1,374	171	1,545
2,385	0	2,385
<b>3,759</b>	<b>171</b>	<b>3,930</b>

# HIGHWAYS AND PUBLIC WORKS

<b>DETAILS (\$000s)</b>	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
<b>REVENUES (cont'd)</b>			
<b>CAPITAL RECOVERIES</b>			
<b>Third-Party Recoveries</b>			
<b>Transportation Division</b>			
Bridges - Numbered Highways	0	15	15
Alaska Highway			
- Shakwak	43,750	(1,750)	42,000
Airports			
- Whitehorse Airport	0	39	39
<b>Recoveries from Canada</b>			
<b>Information and Communications Technology</b>			
Corporate Computer Equipment and Systems	60	6	66
<b>Transportation Division</b>			
Klondike Highway	0	300	300
Alaska Highway			
- Canada Strategic Infrastructure Fund	3,224	(800)	2,424
<b>French Language Services</b>			
Office Furniture, Equipment, Systems and Space	6	8	14
Total of Other Capital Recoveries	4,139	0	4,139
<b>TOTAL CAPITAL RECOVERIES</b>	<b>51,179</b>	<b>(2,182)</b>	<b>48,997</b>

# JUSTICE





**VOTE 08  
DEPARTMENT OF JUSTICE**

**MINISTER**

**Hon. M. Horne**

**DEPUTY MINISTER**

**D. Cooley**

**DEPARTMENTAL OBJECTIVE**

- The Yukon Department of Justice operates to:
  - enhance public confidence in, and respect for, the law and society;
  - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
  - ensure that the administration of justice operates for the benefit of all persons in Yukon;
  - work toward an effective and responsive correctional system to manage offenders in ways that promote rehabilitation and ensure public safety;
  - ensure that the Government of Yukon receives high quality and cost-effective legal services;
  - promote effective policing, crime prevention and community justice initiatives in our communities; and
  - encourage respect for individual, collective and human rights.

<b>FINANCIAL SUMMARY (\$000s)</b>	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
<b>Operation and Maintenance Expenditures</b>	40,413	(32)	40,381
<b>Capital Expenditures</b>	1,590	10	1,600
<b>Amortization Expense</b>	730	0	730
<b>Revenues</b>			
Taxes and General Revenues	608	80	688
Operation and Maintenance Recoveries	2,234	163	2,397
Capital Recoveries	0	10	10
	2,842	253	3,095

## JUSTICE

<b>DETAILS (\$000s)</b>	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
<b>MANAGEMENT SERVICES</b>	2,518	30	2,548
<b>COURT SERVICES</b>	5,235	(247)	4,988
<b>LEGAL SERVICES</b>	4,663	30	4,693
<b>COMMUNITY AND CORRECTIONAL SERVICES</b>	10,770	8	10,778
<b>COMMUNITY JUSTICE AND PUBLIC SAFETY</b>	15,561	147	15,708
Total of Other O&M Expenditures	1,666	0	1,666
<b>TOTAL O&amp;M EXPENDITURES</b>	40,413	(32)	40,381
<b><u>CAPITAL EXPENDITURES</u></b>			
<b>MANAGEMENT SERVICES</b>			
Office Furniture, Equipment, Systems and Space	382	158	540
<b>COMMUNITY AND CORRECTIONAL SERVICES</b>			
Corrections Infrastructure	577	(38)	539
<b>COMMUNITY JUSTICE AND PUBLIC SAFETY</b>			
Safer Communities and Neighborhoods	161	(110)	51
Total of Other Capital Expenditures	470	0	470
<b>TOTAL CAPITAL EXPENDITURES</b>	1,590	10	1,600
<b><u>REVENUES</u></b>			
<b>TAXES AND GENERAL REVENUES</b>			
<b>Regulatory Services</b>			
Public Administrator Fees	2	80	82
Total of Other Taxes and General Revenue	606	0	606
<b>TOTAL TAXES AND GENERAL REVENUES</b>	608	80	688

## JUSTICE

<b>DETAILS (\$000s)</b>	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
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### REVENUES cont'd

#### OPERATION AND MAINTENANCE RECOVERIES

##### Recoveries from Canada

##### Management Services

Fetal Alcohol Spectrum Disorder (FASD) Research	0	47	47
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##### Court Services

Child Support Guidelines	207	(50)	157
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Community Court Data Evaluation	0	50	50
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##### Legal Services

Administration of Justice	0	35	35
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##### Community and Correctional Services

Justice Canada			
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- Victim Services	0	8	8
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##### Community Justice and Public Safety

Northern Institute of Justice Feasibility Study			
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- RCMP	0	20	20
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- Justice Canada	0	43	43
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Community Justice Information Exchange	0	10	10
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Total of Other O&M Revenues	2,027	0	2,027
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#### **TOTAL O&M RECOVERIES**

2,234	163	2,397
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### CAPITAL RECOVERIES

##### Recoveries from Canada

##### Court Services

Child Support Guidelines	0	10	10
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#### **TOTAL CAPITAL RECOVERIES**

0	10	10
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# **PUBLIC SERVICE COMMISSION**



**VOTE 10  
PUBLIC SERVICE COMMISSION**

**MINISTER**

**Hon. G. Hart**

**DEPUTY MINISTER**

**P. Daws**

**DEPARTMENTAL OBJECTIVES**

- To create valued partnerships and human resource expertise leading to organizational excellence.
- To plan and implement Representative Public Service provisions of Yukon First Nation land claims agreements.
- To help make Yukon government a desirable place to work in order to deliver the best possible services to the people of Yukon.
- To lead the implementation of Investing in Public Service: Serving Yukon People.
- To positively contribute to improving the health and well-being of employees.

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2006-07 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2006-07 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	30,796	<b>400</b>	31,196
<b>Capital Expenditures</b>	94	<b>0</b>	94
<b>Amortization Expense</b>	14	<b>0</b>	14
<b>Revenues</b>			
Operation and Maintenance Recoveries	45	<b>0</b>	45
	45	<b>0</b>	45

**PUBLIC SERVICE COMMISSION**

<b>DETAILS (\$000s)</b>	<b>2006-07 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2006-07 REVISED VOTE</b>
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
<b>WORKERS' COMPENSATION FUND</b>	4,890	<b>400</b>	5,290
Total of Other O&M Programs	25,906	<b>0</b>	25,906
<b>TOTAL O&amp;M EXPENDITURES</b>	<b>30,796</b>	<b>400</b>	<b>31,196</b>

# TOURISM AND CULTURE



**VOTE 54  
DEPARTMENT OF TOURISM AND CULTURE**

**MINISTER**

**Hon. E. Taylor**

**DEPUTY MINISTER**

**S. Sheppard**

**DEPARTMENTAL OBJECTIVE**

- In partnership with the private sector, non-governmental organizations, municipal governments, First Nation governments and other government departments:
  - to generate long-term economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
  - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources and of visual, literary and performing arts in the Yukon.

<b>FINANCIAL SUMMARY (\$000s)</b>	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
<b>Operation and Maintenance Expenditures</b>	16,410	(700)	15,710
<b>Capital Expenditures</b>	6,456	(149)	6,307
<b>Amortization Expense</b>	585	28	613
<b>Revenues</b>			
Taxes and General Revenues	197	0	197
Operation and Maintenance Recoveries	434	0	434
Capital Recoveries	434	0	434
	1,065	0	1,065



## TOURISM AND CULTURE

<b>DETAILS (\$000s)</b>	<b>2006-07 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2006-07 REVISED VOTE</b>
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
<b>CORPORATE SERVICES</b>	2,367	50	2,417
<b>CULTURAL SERVICES</b>	4,449	(11)	4,438
<b>TOURISM</b>	9,594	(739)	8,855
<b>TOTAL O&amp;M EXPENDITURES</b>	<u>16,410</u>	<u>(700)</u>	<u>15,710</u>

## TOURISM AND CULTURE

DETAILS (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
<b><u>CAPITAL EXPENDITURES</u></b>			
<b>CULTURAL SERVICES</b>			
<b>Historic Resources</b>			
Heritage Attractions Site Support	160	(65)	95
Heritage Studies	30	17	47
<b>Historic Sites</b>			
Historic Sites Maintenance	308	(8)	300
Historic Sites Planning	86	(4)	82
Yukon Sawmill	10	(3)	7
<b>Palaeontology</b>			
Palaeontology	155	(13)	142
<b>Archaeology</b>			
Ice Patch Research and Protection	50	(25)	25
<b>Museums</b>			
Artifact Inventory and Cataloguing	82	8	90
Conservation and Security	40	7	47
<b>Arts and Cultural Development</b>			
Craft Strategy	60	8	68
Decade of Sport and Culture	216	70	286
Arts and Heritage Village	one dollar	48	48
<b>TOURISM</b>			
<b>Industry Development and Research</b>			
Product Development and Resource Assessment	253	(17)	236
Industry Research and Strategic Planning	157	(9)	148
<b>Visitor Information Centres</b>			
Capital Maintenance and Upgrades	68	(6)	62
<b>Special Initiatives</b>			
Scenic Drives Initiative	372	(157)	215
Total of Other Capital Expenditures	4,409	0	4,409
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>6,456</b>	<b>(149)</b>	<b>6,307</b>

# WOMEN'S DIRECTORATE



**VOTE 11  
WOMEN'S DIRECTORATE**

**MINISTER**

**Hon. E. Taylor**

**DIRECTOR**

**J. England**

**DEPARTMENTAL OBJECTIVE**

- To support the Government of Yukon's commitment to the economic, legal and social equality of women.

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2006-07 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2006-07 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	1,050	44	1,094
<b>Capital Expenditures</b>	4	0	4
<b>Amortization Expense</b>	0	0	0
<b>Revenues</b>	0	0	0

**WOMEN'S DIRECTORATE**

<b>DETAILS (\$000s)</b>	<b>2006-07 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>10 2006-07 REVISED VOTE</b>
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**OPERATION AND MAINTENANCE EXPENDITURES**

<b>POLICY AND PROGRAM DEVELOPMENT</b>	1,050	44	1,094
<b>TOTAL O&amp;M EXPENDITURES</b>	1,050	44	1,094

# YUKON HOUSING CORPORATION



**VOTE 18  
YUKON HOUSING CORPORATION**

**MINISTER**

**Hon. J. Kenyon**

**CHAIRPERSON      PRESIDENT**  
**R. Couture      M. Tremblay**

**CORPORATE OBJECTIVES**

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries and people by:
  - providing social housing to serve the changing needs of clients;
  - providing staff housing to meet Government of Yukon departmental needs;
  - supporting Yukoners to repair their homes, improve the energy efficiency and accessibility of their homes and protect the environment;
  - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
  - assisting seniors and people with disabilities to meet their housing needs;
  - playing a lead role in educating and transferring technology to the Yukon housing industry and general public;
  - building community and industry capacity; and
  - increasing the availability of affordable housing in the Yukon for seniors and persons with special housing needs.

<b>FINANCIAL SUMMARY (\$000s)</b>	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
<b>Operation and Maintenance Expenditures</b>	12,558	0	12,558
<b>Capital Expenditures</b>	17,283	(3,188)	14,095
<b>Amortization Expense</b>	2,799	0	2,799
<b>Revenues</b>			
Operation and Maintenance Recoveries	9,945	0	9,945
Capital Recoveries	14,896	(3,034)	11,862
	24,841	(3,034)	21,807

# YUKON HOUSING CORPORATION

<b>DETAILS (\$000s)</b>	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
<b><u>CAPITAL EXPENDITURES</u></b>			
<b>REPAIR AND UPGRADE</b>			
Home Repair Loans/Programs	2,500	(1,000)	1,500
Home Repair Enhancement Loans	50	(18)	32
Mobile Home Repair and Upgrade Loans	50	(12)	38
Energy Management Loans	75	(75)	0
<b>HOME OWNERSHIP</b>			
Mortgage Financing Loans	6,000	1,260	7,260
Home Completion Loans	200	(10)	190
Owner Build Loans	1,000	(100)	900
Mobile Home Loans	150	(150)	0
<b>INDUSTRY AND COMMUNITY PARTNERING</b>			
Joint Venture Loans	1,700	(1,132)	568
Rental Suite Loans	150	(150)	0
Affordable Housing	112	(52)	60
<b>SOCIAL HOUSING</b>			
Supportive Housing	1,874	(1,449)	425
Affordable Seniors' Housing	1,175	(300)	875
Total of Other Capital Expenditures	2,247	0	2,247
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>17,283</b>	<b>(3,188)</b>	<b>14,095</b>



# YUKON HOUSING CORPORATION

DETAILS (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
<b><u>REVENUES</u></b>			
<b>CAPITAL RECOVERIES</b>			
<b>Third Party Recoveries</b>			
<b>Repair and Upgrade</b>			
Home Repair Loans	2,125	(850)	1,275
Home Repair Enhancement Loans	50	(18)	32
Mobile Home Repair and Upgrade Loans	35	(8)	27
Energy Management Loans	75	(75)	0
<b>Home Ownership</b>			
Mortgage Financing Loans	6,000	1,260	7,260
Home Completion Loans	200	(10)	190
Owner Build Loans	1,000	(100)	900
Mobile Home Loans	150	(150)	0
<b>Industry and Community Partnering</b>			
Joint Venture Loans	1,700	(1,132)	568
Rental Suite Loans	150	(150)	0
<b>Recoveries from Canada</b>			
<b>Industry and Community Partnering</b>			
Affordable Housing	112	(52)	60
<b>Social Housing</b>			
Supportive Housing	1,874	(1,449)	425
Affordable Seniors' Housing	1,175	(300)	875
Total of Other Capital Recoveries	250	0	250
<b>TOTAL CAPITAL RECOVERIES</b>	<b>14,896</b>	<b>(3,034)</b>	<b>11,862</b>