<!-- Slide number: 1 -->
Yukon Region
The Financial Picture
Joint Gathering – June 2019

### Notes:
Today, I’m presenting an overview on our regional budget for this fiscal year from April 2018 to March 2019 and the previous year’s budget for both our CIRNAC and ISC business.

<!-- Slide number: 2 -->

Yukon Region2018-2019Total Budget
$238million

Regional funding  $109
million

Yukon Region Operating Budget
$8
million

HQ funding
$121
million

### Notes:
Our total Budget for 2018-2019 was $213 million.

Let me start by explaining the terminology used in the slides:
“Regional funding” represents regional funds and regional decisions. This type of funding includes things such as:
capital projects,
economic development projects,
pre-employment supports, and
capacity projects.

“HQ funding” refers to items for which additional funding comes from our HQ – such as Budget 2016 housing and some economic development programs.
These are targeted funds that are subject to national funding decision process. Because as a department, we need to account for funding going to intended purposes and for results for investments – this allows us to advocate more effectively for future resources.

Yukon Region Operating budget
This represents what it takes to run the business of our department, including paying salaries.

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Yukon Region2019-2020Total Budget
$188millionas of June

Regional funding  $113
million

Yukon Region Operating Budget
$6
million

HQ funding
$69
million

### Notes:
Our total Budget for 2019-2020 is currently 188 million as of June this year.

We receive the majority of our total budget ahead of April 1, the beginning of our fiscal year.  The balance of our budgets come at various points during the fiscal year.   These in-year transfers can include top-ups to Regional funding, previously announced funding that is allocated from HQ and sent to Regions (ex Budget 2018), new funding that was not previously available (ex Budget 2019), and budget adjustments as a result of Treasury Board submissions.

You can see now how the nature of funding workings. We sometimes don’t have the full picture of what our total operation budget is, as funding comes through, throughout the year.

<!-- Slide number: 4 -->
Lands & Economic Development
$ 2.4 million |
Policy & Strategic Direction
$ 1.2 million |
Northern Affairs
$15 million |

### Chart

| Category | Column1 |
|---|---|
| Treaties & Aboriginal Gov't | 143.0 |
| Northern Affairs | 15.0 |
| Lands & Economic Development | 2.4 |
| Resolution & Individual Affairs | 0.48 |
| Policy | 1.2 |
CROWN-INDIGENOUSRELATIONS
& NORTHERN AFFAIRS
2018/19Total Budget
$162.3 million
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### Notes:
In the presentation, the CIRNAC budget for been divided into four areas. Here you can see what was sept last fiscal year.

Area one, the largest area, is Treaties and Aboriginal Government. We spent:
$4.5 million on the negotiation of land claims and self-government agreements
$20 thousand on specific claims, and
$139 million on the management and implementation of self-government agreements and treaties.
Area two, is the Northern Affairs pot of money and this spending breakdown includes
$30 thousand on the Nutrition North program
$2.7 million on climate change adaptation
$160 thousand on the Northern Contaminants Program
$300 thousand on Northern and Arctic sustainability, and
40 thousand on land and water management
$12 million on contaminated sites
Area three is Lands and Economic Development
$100 thousand on lands and economic development services
$2.2 million on LED contaminated sites
$150 thousand on economic development capacity and readiness
Area four is a small amount of change it falls under PSD and includes funds for
700 thousand for consultation and policy development
500 thousand for basic organizational capacity.

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Lands & Economic Development
$ 2.2 million |
Policy & Strategic Direction
$ 8OO thousand |
Northern Affairs
$7.2 million |

### Chart

| Category | Column1 |
|---|---|
| Treaties & Aboriginal Gov't | 117280280.0 |
| Northern Affairs | 7210901.0 |
| Lands & Economic Development | 2203440.0 |
| pOLICY | 770413.0 |
CROWN-INDIGENOUSRELATIONS
& NORTHERN AFFAIRS
2019/20Total Budget
$127.5 million as of June
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### Notes:
And here is the breakdown for this fiscal year so far,

Area one, the largest area, is Treaties and Aboriginal Government. We spent:
$800 thousand on the negotiation of land claims and self-government agreements
$116 million on the management and implementation of self-government agreements and treaties.
Area two, is the Northern Affairs pot of money and this spending breakdown includes
$30 thousand on the Nutrition North program
$400 thousand on climate change adaptation
$6.7 million on contaminated sites
Area three is Lands and Economic Development
$150 thousand on lands and economic development services
$1.9 million on LED contaminated sites
$160 thousand on economic development capacity and readiness
Area four is a small amount of change it falls under PSD and includes funds for
250 thousand for consultation and policy development
500 thousand for basic organizational capacity.

<!-- Slide number: 6 -->
Elementary/Secondary Education
$2.6 million
Emergency Management
$800 thousand
Post-Secondary Education
$2 million
Community Infrastructure
$3.6 million

### Chart

| Category | E |
|---|---|
| ELEM/SEC EDUCATION | 2574278.48 |
| POST SECONDARY EDUCATION | 2017783.43 |
| INCOME ASSISTANCE | 14167912.61 |
| FN CHILD&FAMILY SERVICES | 19232536.53 |
| ASSISTED LIVING | 7031960.0 |
| FAMILY VIOLENCE PREV | 615433.88 |
| UPIP | 200000.0 |
| FIRST NATIONS GOVERNMENTS | 3630502.42 |
| WATER & WASTEWATER | 7312623.49 |
| HOUSING | 6904167.95 |
| OTHER COMM INFRA & ACTIV | 3554527.5 |
| EMERG MGMT ASSISTANCE | 834741.0 |Housing
$6.9 million

INDIGENOUS SERVICES CANADA
2018/19Total Budget
$68 million
Water & Wastewater
$7.3 million
Income Assistance
$14.2 million
First Nations Government
$3.6 million
UPIP
$200 thousand
Child & Family Services
$19.2 million
Family Violence Prevention
$600 thousand
Assisted Living
$7 million

### Notes:
Here you can see the ISC related spending for last fiscal year.

<!-- Slide number: 7 -->
Elementary/Secondary Education
$2.8 million
Emergency Management
$300 thousand
Post-Secondary Education
$1.8 million
Community Infrastructure
$3.3 million

### Chart

| Category | E |
|---|---|
| ELEM/SEC EDUCATION | 2783615.58 |
| POST SECONDARY EDUCATION | 1836431.21 |
| INCOME ASSISTANCE | 14887082.0 |
| FN CHILD&FAMILY SERVICES | 14342688.83 |
| ASSISTED LIVING | 5137895.0 |
| FAMILY VIOLENCE PREV | 615433.88 |
| UPIP | 200000.0 |
| FIRST NATIONS GOVERNMENTS | 3261939.0 |
| WATER & WASTEWATER | 2673190.0 |
| HOUSING | 5383094.0 |
| OTHER COMM INFRA & ACTIV | 3334276.0 |
| EMERG MGMT ASSISTANCE | 300334.0 |Housing
$5.4 million

INDIGENOUS SERVICES CANADA
2019/20Total Budget
$54.8 million as of June
Water & Wastewater
$2.7 million
Income Assistance
$14.9 million
First Nations Government
$3.3 million
UPIP
$200 thousand
Family Violence Prevention
$600 thousand
Child & Family Services
$14.3 million
Assisted Living
$5.1million
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### Notes:
And finally the ISC spending for this year.

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Thank you!
Questions?
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### Notes: