

# **EXECUTIVE COUNCIL OFFICE**



# DEPARTMENTAL OVERVIEW

**VOTE 02**  
**EXECUTIVE COUNCIL OFFICE**

**MINISTER**

**Hon. S. Silver**

**DEPUTY MINISTER**

**S. Mills**

- Supporting the Cabinet governance process by ensuring government policy and planning are coordinated and effective.
- Demonstrating strategic corporate leadership.
- Fostering respectful, durable relationships with other governments.
- Promoting effective and timely communication of information to the public.

SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 02-1)	25,527	25,003	23,821	22,897
Capital (Vote 02-2)	0	10	10	9
Total Appropriations	25,527	25,013	23,831	22,906

Note: Restated 2020-21 Actual to be consistent with the 2022-23 Estimate presentation.

**Operation and Maintenance (Vote 02-1)****25,527,000**

The Executive Council Office has an operations and maintenance budget of \$25,527,000. This is a net **increase of \$1,706,000 or 7.16%** over the previous year's Main Estimates.

The 2022-23 budget increase of \$1,706,000 is mainly attributed to:

- \$1,000,000 in funding to support and action mental health and substance use priorities with Yukon First Nations.

- \$595,000 in support for the Yukon First Nation Governments Burial Site Investigation Committee, coordinated by Carcross/Tagish First Nation.

- \$101,000 increase in personnel funding. This is for a permanent Policy Analyst position for the Yukon Water Board.

- \$10,000 increase in Land Claims Implementation Boards and Councils funding (100% recoverable from Canada - CIRNAC).

With the exception of the items noted above, the department's overall operations budget did not change over last year. However, the department did realign financial resources within the department to manage changing priorities and emerging pressures.

**Capital (Vote 02-2)****0**

The Executive Council Office is estimating a capital budget of \$0 in 2022-23.

**Other Notes:**

The 2020-21 actuals and 2021-22 Mains/Forecast have been restated to reflect the following interdepartmental transfer, effective April 1, 2022.

Transfer of Bilingual Finance Assistant position from the Department of Finance to ECO, retitled as Bilingual Customer Service Representative.

*O&M restatements are for comparative purposes and reflect the net neutral transfers to/from ECO of existing funds and FTEs to/from other departments.*



**VOTE 02**  
**EXECUTIVE COUNCIL OFFICE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2022-23 ESTIMATE</b>	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 02-1)				
Strategic Corporate Services	4,137	4,124	4,124	3,994
Aboriginal Relations	9,752	9,276	8,131	8,341
Corporate Programs and Intergovernmental Relations	6,787	6,745	6,745	6,793
Government Internal Audit Services	613	630	630	408
Office of the Commissioner	304	305	305	214
Cabinet Offices	3,434	3,386	3,386	2,757
COVID-19 Response	500	537	500	390
<b>Total Operation and Maintenance (Vote 02-1)</b>	<b>25,527</b>	25,003	23,821	22,897
Capital (Vote 02-2)				
Strategic Corporate Services	0	10	10	9
<b>Total Capital (Vote 02-2)</b>	<b>0</b>	10	10	9
<b>Total Appropriations</b>	<b>25,527</b>	25,013	23,831	22,906
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	7	11	11	9
Capital Lease Payments	0	0	0	0
Prepaid Expense	0	0	0	0
Tangible Capital Assets	0	0	0	0
<b>Total Expenses</b>	<b>25,534</b>	25,024	23,842	22,915
<b>Summary of Expenses by Category</b>				
Personnel	14,104	14,002	14,002	13,197
Other	3,250	4,131	3,261	4,137
Government Transfers	8,173	6,880	6,568	5,572
Amortization Expense	7	11	11	9
<b>Total Expenses</b>	<b>25,534</b>	25,024	23,842	22,915

**Operation and Maintenance (Vote 02-1)****25,527,000**

The Executive Council Office has an operations and maintenance budget of \$25,527,000.

The **Strategic Corporate Services Division** has a budget estimate of \$4,137,000. This is an **increase of \$13,000** over the previous year's restated estimate. This increase can be attributed to personnel increases to reflect current salaries and expected market and merit increases for the 2022/23 fiscal year.

The **Aboriginal Relations Division** has a budget estimate of \$9,752,000. This is a **net increase of \$1,621,000** from the previous year's estimates. This increase is due to:

- \$1,000,000 in funding to support and action mental health and substance use priorities with Yukon First Nations.
- \$595,000 commitment to Carcross/Tagish First Nation in support of the First Nation Governments Burial Site Investigation Committee.
- \$16,000 in personnel increases to reflect current salaries and expected market and merit increases for the 2022/23 fiscal year.
- \$10,000 increase in Land Claims Implementation Boards and Councils funding (100% recoverable from Canada - CIRNAC)

The **Corporate Programs and Intergovernmental Relations Division** has a budget estimate of \$6,787,000. This is a **net increase of \$42,000** from the previous year's estimate. The increase is due to:

- \$101,000 increase in personnel funding for a new permanent Policy Analyst position (Yukon Water Board), offset by a
- \$58,000 decrease in personnel for adjustments to reflect current salaries.

The **Government Internal Audit Services Division** has a budget estimate of \$613,000. The **\$17,000 decrease in personnel** is due to adjustments to reflect current salaries.

The **Office of the Commissioner** has a budget estimate of \$304,000. The **\$1,000 decrease in personnel** is due to adjustments to reflect current salaries.

The **Cabinet Offices** have a budget estimate of \$3,434,000. The **increase of \$48,000** over the previous year's estimate can be attributed to personnel costs that reflect current salaries and expected market and merit increases for the 2022/23 fiscal year.

**COVID-19 Pandemic - \$500,000 in time-limited funding** for the COVID-19 Recovery Research project (fully recoverable from Canada). This is the final year of a two-year project.

**Capital (Vote 02-2)****0**

**VOTE 02**  
**EXECUTIVE COUNCIL OFFICE**

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Capital (Vote 02-2)				
Strategic Corporate Services	0	10	10	9
<b>Total Capital (Vote 02-2)</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>9</b>
<b>Total Appropriations</b>	<b>25,527</b>	<b>25,013</b>	<b>23,831</b>	<b>22,906</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	7	11	11	9
Tangible Capital Assets	0	0	0	0
<b>Total Expenses</b>	<b>25,534</b>	<b>25,024</b>	<b>23,842</b>	<b>22,915</b>
<b>Summary of Expenses by Category</b>				
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Government Transfers	8,173	6,880	6,568	5,572
Amortization Expense	7	11	11	9
<b>Total Expenses</b>	<b>25,534</b>	<b>25,024</b>	<b>23,842</b>	<b>22,915</b>

## Summary of Expenses by Category

### Personnel 14,104,000

Personnel expenditures are expected to be \$14,104,000. This is a **net increase of \$101,000** over the previous year's restated estimate. This is due to the addition of a permanent Policy Analyst position for Yukon Water Board.

Standard criteria used for personnel budgeting includes the following:

- Actuals for positions with incumbents
- Mid-range for vacant positions
- Benefit rate of 20%
- Vacancy factor (minimum of 1%)

### Operating & Support Costs 3,250,000

Other expenditures are budgeted at \$3,250,000. This is the same as the previous year's estimate.

Items in this category generally include support costs for departmental initiatives such as travel, contract services, repairs and maintenance, supplies, advertising, program materials, communications, training, memberships and printing.

### Government Transfers 8,173,000

Government Transfers are budgeted at \$8,173,000. This is a **net increase of \$1,605,000** over the previous year's estimate.

This increase can be attributed to:

- \$1,000,000 in funding to support and action mental health and substance use priorities with Yukon First Nations,
- \$595,000 commitment to Carcross/Tagish First Nation in support of the First Nation Governments Burial Site Investigation Committee, and a
- \$10,000 increase in Land Claims Implementation Boards and Councils funding (100% recoverable from Canada - CIRNAC).

### Amortization 7,000

Amortization is budgeted at \$7,000. This is a decrease of \$4,000 from the previous year's estimate.

**VOTE 02**  
**EXECUTIVE COUNCIL OFFICE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2022-23 ESTIMATE</b>	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	25	25	25	41
Recoveries from Canada				
Operation and Maintenance	4,748	4,655	4,738	4,143
Subtotal from Canada	4,748	4,655	4,738	4,143
<b>Total Revenues</b>	<b>4,773</b>	4,680	4,763	4,184

<b>Revenues</b>
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<b>Taxes and General Revenues</b>	<b>25,000</b>
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Revenue forecasts are estimated at \$25,000 for fees collected related to water use licenses under the Waters Act. This is the same as previous year's estimates.

<b>Recoveries from Canada</b>	<b>4,748,000</b>
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Recoveries from Canada total \$4,748,000 and are for the following funding agreements:

- UFA Boards & Councils Implementation funding - \$3,884,000;
- Recovery Research project (COVID Response) - \$500,000;
- the YESAA Implementation - \$349,000; and
- the Office of the Commissioner - \$15,000.

This is a **net increase of \$10,000** over the previous year's estimates. The increase is for Land Claims Implementation Boards and Councils funding. These funds are provided by Canada to cover the costs of land claim-related Boards, Councils and Commissions as set out in the tripartite Umbrella Final Agreement Implementation Plan and the Canada-Yukon Bilateral Agreement.

# **STRATEGIC CORPORATE SERVICES**

## EXECUTIVE COUNCIL OFFICE

## STRATEGIC CORPORATE SERVICES

- To coordinate corporate management issues and provide leadership for the effective management and functioning of government.
- To provide management, personnel, financial and operational support for the department, Cabinet and ministers.
- To support the Cabinet decision-making process by providing complete, relevant and balanced information and advice.
- To provide effective government communications to the Yukon public by developing and implementing strategic communications, online communications, and public engagement planning.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

## Amounts included in the Appropriation

## Operation and Maintenance (Vote 02-1)

Deputy Minister's Office	782	792	792	777
Policy and Planning	1,130	1,173	1,173	989
Communications	1,200	1,180	1,180	1,213
Finance, Systems and Administration	1,025	979	979	1,015
	<b>4,137</b>	<b>4,124</b>	<b>4,124</b>	<b>3,994</b>



## EXECUTIVE COUNCIL OFFICE

STRATEGIC CORPORATE SERVICES  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		2020-21 ACTUAL
		2021-22 FORECAST	2021-22 ESTIMATE	
<b>Capital (Vote 02-2)</b>				
Information Technology Equipment and Systems	0	10	10	9
	0	10	10	9
<b>Total included in the Appropriation</b>	<b>4,137</b>	4,134	4,134	4,003
<b>Summary of Appropriation by Allotment</b>				
Personnel	3,690	3,677	3,677	3,376
Other	345	355	355	569
Government Transfers	102	102	102	58
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>4,137</b>	4,134	4,134	4,003

<b>STRATEGIC CORPORATE SERVICES DIVISION</b>	<b>O&amp;M -</b>	<b>\$</b>	<b>4,137,000</b>
	<b>Capital -</b>	<b>\$</b>	<b>-</b>

### **FUNDING DISTRIBUTION & DESCRIPTION**

#### **Personnel Costs    \$3,690,000**

There are 28.75 FTEs in the Division:

- Deputy Minister - ECO
- Assistant Deputy Minister
- Cabinet Coordinator
- Executive Assistant
- Director, Policy & Planning
- 5 Cabinet Analysts
- Cabinet Policy Assistant
- Director, Communications
- Communications Information Officer
- Senior Communications Advisor
- Manager, Citizen Communications
- Communications Information Officer
- Communications Analyst
- 3 Online Communications Managers
- Director, Finance, Systems & Admin
- Financial Analyst
- Accounts Clerk
- Office Coordinator
- Manager, Information Management & Technology
- 0.75 Bilingual Customer Service Representative
- Records Information and Privacy Lead
- Network Administrator
- Senior IT Technician
- Plus
- Various AOCs and STEP Students (1.25 FTEs)

#### **Operating and Support Costs                    \$345,000**

This includes costs for travel, contract services, repairs and maintenance, supplies, advertising, program materials, communications, training, memberships and printing for the branches. It also includes funding for departmental photocopying, computers, website, training, employee engagement and recognition.

#### **Transfer Payments Costs                    \$102,000**

This represents time-limited funding for the Youth Panel on Climate Change (2021-22 to 2022-23).

### **DIVISION BACKGROUND**

This division is made up of the following branches:

- Deputy Minister/Cabinet Secretary including the Assistant Deputy Minister/Deputy Cabinet Secretary
- Policy and Planning
- Communications
- Finance, Systems and Administration

**KEY BUDGET CHANGES FROM 2021-2022**

\$13,000 overall increase:

\$13,000 increase can be attributed to personnel adjustments to reflect current salaries and expected market and merit increases for 2022-23.

# **DEPUTY MINISTER'S OFFICE**

## EXECUTIVE COUNCIL OFFICE

## STRATEGIC CORPORATE SERVICES

- To coordinate corporate management issues and provide leadership for the effective management and functioning of government.
- To provide management, personnel, financial and operational support for the department, Cabinet and ministers.
- To support the Cabinet decision-making process by providing complete, relevant and balanced information and advice.
- To provide effective government communications to the Yukon public by developing and implementing strategic communications, online communications, and public engagement planning.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 02-1)</b>				
Deputy Minister's Office	782	792	792	777
Policy and Planning	1,130	1,173	1,173	989
Communications	1,200	1,180	1,180	1,213
Finance, Systems and Administration	1,025	979	979	1,015
	4,137	4,124	4,124	3,994
<b>Capital (Vote 02-2)</b>				
Information Technology Equipment and Systems	0	10	10	9
	0	10	10	9
<b>Total included in the Appropriation</b>	4,137	4,134	4,134	4,003
<b>Summary of Appropriation by Allotment</b>				
Personnel	3,690	3,677	3,677	3,376
Other	345	355	355	569
Government Transfers	102	102	102	58
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	4,137	4,134	4,134	4,003

**DEPUTY MINISTER'S OFFICE****\$782,000****FUNDING DISTRIBUTION & DESCRIPTION****\$757,000 - Personnel Costs**

There are 4 FTEs in the branch:

- 1 - Deputy Minister - ECO
- 1 - Assistant Deputy Minister, Strategic Corporate Services
- 1 - Cabinet Coordinator
- 1 - Executive Assistant

**\$25,000 - Operating and Support Costs**

This includes costs for travel, supplies, program materials and communication expenses.

**CORE SERVICES OF THE BRANCH**

The branch is responsible for coordinating corporate management issues and providing leadership for the effective management and functioning of government. The Deputy Minister's Office also provides management and operational support for the department, Cabinet and Ministers.

**ALIGNMENT WITH ENDURING PRIORITIES/MANDATE LETTER**

The Deputy Minister's Office plays a leadership role in aligning the public service with the priorities of the government. It accomplishes this through providing expertise and advice to the Cabinet Offices and providing guidance and direction to deputy ministers across the organization. This office also has a more specific role in delivering on ECO priorities as a department such as advancing reconciliation with First Nations, building strong, productive partnerships with other governments and putting government processes in place to actively engage Yukoners.

**KEY BUDGET CHANGES FROM 2021-2022****\$10,000 overall decrease:**

\$10,000 decrease in personnel resulting from adjustments to reflect current salaries.

# **POLICY AND PLANNING**

## EXECUTIVE COUNCIL OFFICE

## STRATEGIC CORPORATE SERVICES

- To coordinate corporate management issues and provide leadership for the effective management and functioning of government.
- To provide management, personnel, financial and operational support for the department, Cabinet and ministers.
- To support the Cabinet decision-making process by providing complete, relevant and balanced information and advice.
- To provide effective government communications to the Yukon public by developing and implementing strategic communications, online communications, and public engagement planning.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
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Deputy Minister's Office	782	792	792	777
Policy and Planning	1,130	1,173	1,173	989
Communications	1,200	1,180	1,180	1,213
Finance, Systems and Administration	1,025	979	979	1,015
	4,137	4,124	4,124	3,994
Capital (Vote 02-2)				
Information Technology Equipment and Systems	0	10	10	9
	0	10	10	9
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Summary of Appropriation by Allotment				
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Other	345	355	355	569
Government Transfers	102	102	102	58
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	4,137	4,134	4,134	4,003



**POLICY AND PLANNING****\$1,130,000****FUNDING DISTRIBUTION & DESCRIPTION****\$985,000 - Personnel Costs**

There are 7 FTEs in the branch:

- 1 - Director, Policy & Planning
- 5 - Cabinet Analysts
- 1 - Cabinet Policy Assistant

**\$43,000 - Operating and Support Costs**

This includes costs for contracts, program materials, advertising and communication expenses for branch initiatives.

**\$102,000 - Transfer Payments Costs**

Time-limited funding of \$102,000 for the Youth Panel on Climate Change.

The branch supports the Cabinet and Cabinet committee decision-making processes by analyzing government initiatives and providing Cabinet with concise and essential information to inform decisions. The branch also supports the Cabinet Secretary and acts as the Secretariat to Cabinet Committees. It also also leads various corporate, YG-wide initiatives such transition planning, strategic planning, and building policy capacity. The branch also supports the department in its day to day policy needs.

**See BN Tab 26 on Youth Panel on Climate Change (ECO/ENV)**

**ALIGNMENT WITH ENDURING PRIORITIES/MANDATE LETTER**

The branch supports the alignment of the public service with government priorities throughout the planning and decision-making processes. The branch provides advice and expertise to support the government in reaching fair, evidence-informed and balanced decisions.

**KEY BUDGET CHANGES FROM 2021-2022**

\$43,000 overall decrease:

\$43,000 decrease in personnel resulting from adjustments to reflect current salaries.

# COMMUNICATIONS

## EXECUTIVE COUNCIL OFFICE

## STRATEGIC CORPORATE SERVICES

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- To provide management, personnel, financial and operational support for the department, Cabinet and ministers.
- To support the Cabinet decision-making process by providing complete, relevant and balanced information and advice.
- To provide effective government communications to the Yukon public by developing and implementing strategic communications, online communications, and public engagement planning.

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Other	345	355	355	569
Government Transfers	102	102	102	58
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	4,137	4,134	4,134	4,003

**COMMUNICATIONS****\$1,200,000****FUNDING DISTRIBUTION & DESCRIPTION****\$1,047,000 - Personnel Costs**

There are 9 FTEs in the branch:

- 1 - Director, Communications
- 1 - Manager, Citizen Communications
- 1 - Senior Advisor, Public Engagement
- 3 - Online Communications Manager
- 1 - Senior Communications Advisor
- 1 - Communications Analyst
- 1 - Communications Information Officer

**\$153,000 - Operating and Support Costs**

This includes costs for travel, supplies, communication and website expenses for the branch.

**CORE SERVICES OF THE BRANCH**

The communications branch within Executive Council Office includes communications professionals with experience in public engagement, writing and web development. The branch provides support and advice to communication staff in other Yukon government departments to help inform the public about government programs, services and priorities. The branch also supports the department in its day to day communications needs.

**See BN Tab 27 the Canadian Index of Wellbeing**

**ALIGNMENT WITH ENDURING PRIORITIES/MANDATE LETTER**

The branch plays a leadership role in ensuring openness and transparency in government communications by providing Yukoners with timely access to information, coordinating public engagements and giving advice to other departments about their communication efforts. The branch shares information about progress on government priorities, actions and achievements. It also supports a one-government approach to communications through collaboration with other government departments.

**KEY BUDGET CHANGES FROM 2021-2022**

\$20,000 overall increase:

\$20,000 increase in personnel resulting from adjustments to reflect current salaries and expected market and merit increases for the 2022/23 fiscal year.

# **FINANCE, SYSTEMS & ADMINISTRATION**

## EXECUTIVE COUNCIL OFFICE

## STRATEGIC CORPORATE SERVICES

- To coordinate corporate management issues and provide leadership for the effective management and functioning of government.
- To provide management, personnel, financial and operational support for the department, Cabinet and ministers.
- To support the Cabinet decision-making process by providing complete, relevant and balanced information and advice.
- To provide effective government communications to the Yukon public by developing and implementing strategic communications, online communications, and public engagement planning.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
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Other	345	355	355	569
Government Transfers	102	102	102	58
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	4,137	4,134	4,134	4,003



**FINANCE, SYSTEMS & ADMINISTRATION****\$1,025,000****FUNDING DISTRIBUTION & DESCRIPTION****\$901,000 - Personnel**

There are 8.75 FTEs in the branch:

- 1 - Director, Finance, Systems & Administration
- 1 - Manager, Information Management & Technology
- 1 - Financial Analyst
- 1 - Accounts Clerk
- 1 - Office Coordinator
- 1 - Network Administrator
- 1 - Senior IT Technician
- 1 - Records Information and Privacy Lead
- 0.75 - Bilingual Customer Service Representative
- Plus
- 1 - STEP Student
- 0.25 - Various AOCs

**\$124,000 - Operating and Support Costs**

This includes costs for supplies and communication expenses for the branch as well as funding for some departmental photocopying and computer costs.

**CORE SERVICES OF THE BRANCH**

This branch is responsible for providing financial, administrative, systems, and information management support for the department, Cabinet Offices, and the Office of the Commissioner.

**ALIGNMENT WITH ENDURING PRIORITIES/MANDATE LETTER**

The branch supports the careful and prudent management of government finances and supports informed decision-making processes through effective information management and systems. This work supports the commitment in the Premier's mandate letter to openness and transparency and to the highest standard of conduct in our decision-making and government processes.

**KEY BUDGET CHANGES FROM 2021-2022**

\$46,000 overall increase:

\$46,000 increase in personnel resulting from adjustments to reflect current salaries and expected market and merit increases for the 2022/23 fiscal year.

Note that prior year actuals and forecast have been restated for transfer of Bilingual Finance Assistant position from Department of Finance to ECO, retitled as Bilingual Customer Service Representative.

# **ABORIGINAL RELATIONS**

## EXECUTIVE COUNCIL OFFICE

## ABORIGINAL RELATIONS

- To lead negotiations and discussions on behalf of the Government of Yukon regarding Aboriginal interests in the Yukon.
- To provide advice on and support the effective implementation of the Final and Self-Government Agreements by the Government of Yukon.
- To foster healthy relationships between the Government of Yukon, First Nations and the Council of Yukon First Nations and implement joint initiatives as described in the Yukon Forum and other agreements.
- To represent the Government of Yukon in discussions with provinces, territories and Canada, and to provide advice to other Government of Yukon departments on Aboriginal initiatives and issues.
- To provide strategic leadership, advice, coordination and training across the Government of Yukon on policies and processes for consultation with Yukon First Nations governments.
- To explore ways to lead and support capacity development initiatives and continue outreach efforts to First Nations governments and communities.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

## Amounts included in the Appropriation

## Operation and Maintenance (Vote 02-1)

Program Management	737	737	737	754
Policy and Consultation	668	676	676	711
Implementation and Reconciliation	6,558	7,072	5,927	6,202
First Nations Relations and Capacity Development	1,789	791	791	674

## Total included in the Appropriation

9,752	9,276	8,131	8,341
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## Summary of Appropriation by Allotment

Personnel	2,897	2,881	2,881	2,762
Other	1,126	1,876	1,126	1,856
Government Transfers	5,729	4,519	4,124	3,723

## Total included in the Appropriation

9,752	9,276	8,131	8,341
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**ABORIGINAL RELATIONS****\$ 9,752,000****FUNDING DISTRIBUTION & DESCRIPTION****Personnel Costs**                      **\$2,897,000**

There are 22 FTEs in the Division:

- |   |   |
|---|---|
| · Assistant Deputy Minister, Aboriginal Relations | · Manager, Implementation & Reconciliation        |
| · Executive Assistant                             | · 3 Senior Negotiators                            |
| · Administration and Finance Assistant            | · 2 Senior Advisors                               |
| · Strategic Communications Advisor                | · Negotiation and Implementation Analyst          |
| · Director, Policy and Consultation               | · Implementation Fiscal Advisor                   |
| · 2 Senior Policy Analysts                        | · Director, FN Relations and Capacity Development |
| · 2 Senior Consultation Advisors                  | · 2 Senior Advisors                               |
| · Director, Implementation & Reconciliation       | · First Nation Relations Officer                  |

**Operating and Support Costs**                      **\$1,126,000**

This includes costs for travel, contract services, repairs and maintenance, supplies, advertising, program materials, communications, training, memberships and printing for the division.

**Transfer Payments**                      **\$5,729,000**

This includes contribution agreements for the Yukon First Nations Health initiative, Burial Sites Investigation, Yukon Forum and the UFA Boards & Councils Implementation funding.

**DIVISION BACKGROUND**

This division is made up of the following branches:

- Program Management, includes Assistant Deputy Minister
- Policy and Consultation
- Implementation and Reconciliation
- First Nation Relations and Capacity Development

**See BN Tabs 1 to 7 - First Nations Yukon Wide Issues**

**See BN Tabs 8 & 9 - Yukon First Nations with Final and Self Governing Agreements**

**See BN Tabs 10 to 13 - Yukon First Nations without Treaties**

**See BN Tabs 14 & 15 - Transboundary First Nations**

**KEY BUDGET CHANGES FROM 2021-2022****\$1,621,000 overall increase:**

This increase is due to:

- \$1,000,000 in funding to support and action mental health and substance use priorities with Yukon First Nations;

- \$595,000 commitment to Carcross/Tagish First Nation in support of the First Nation Governments Burial Site Investigation Committee project. This is a multi-year project with an estimated total of \$5.6m to be cost shared between YG and Canada - CIRNAC;

- \$16,000 increase in personnel due to adjustments to reflect current salaries and expected market and merit increases for the 2022/23 fiscal year; and

- \$10,000 increase in Land Claims Implementation Boards and Councils funding. These funds are provided by Canada to cover the costs of land claim-related Boards, Councils and Commissions as set out in the tripartite Umbrella Final Agreement Implementation Plan and the Canada-Yukon Bilateral Agreement.

# **AR - PROGRAM MANAGEMENT**

## EXECUTIVE COUNCIL OFFICE

## ABORIGINAL RELATIONS

- To lead negotiations and discussions on behalf of the Government of Yukon regarding Aboriginal interests in the Yukon.
- To provide advice on and support the effective implementation of the Final and Self-Government Agreements by the Government of Yukon.
- To foster healthy relationships between the Government of Yukon, First Nations and the Council of Yukon First Nations and implement joint initiatives as described in the Yukon Forum and other agreements.
- To represent the Government of Yukon in discussions with provinces, territories and Canada, and to provide advice to other Government of Yukon departments on Aboriginal initiatives and issues.
- To provide strategic leadership, advice, coordination and training across the Government of Yukon on policies and processes for consultation with Yukon First Nations governments.
- To explore ways to lead and support capacity development initiatives and continue outreach efforts to First Nations governments and communities.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

## Amounts included in the Appropriation

<b>Operation and Maintenance (Vote 02-1)</b>				
Program Management	737	737	737	754
Policy and Consultation	668	676	676	711
Implementation and Reconciliation	6,558	7,072	5,927	6,202
First Nations Relations and Capacity Development	1,789	791	791	674
<b>Total included in the Appropriation</b>	<b>9,752</b>	9,276	8,131	8,341
<b>Summary of Appropriation by Allotment</b>				
Personnel	2,897	2,881	2,881	2,762
Other	1,126	1,876	1,126	1,856
Government Transfers	5,729	4,519	4,124	3,723
<b>Total included in the Appropriation</b>	<b>9,752</b>	9,276	8,131	8,341



**AR - PROGRAM MANAGEMENT****\$737,000****FUNDING DISTRIBUTION & DESCRIPTION****\$523,000 - Personnel Costs**

There are 4 FTEs in the branch:

- 1 - Assistant Deputy Minister - Aboriginal Relations
- 1 - Executive Assistant
- 1 - Administration & Finance Assistant
- 1 - Strategic Communications Advisor

**\$164,000 - Operating and Support Costs**

This includes costs for travel, supplies and communication expenses for the Aboriginal Relations Division as well as funding for contracting to support administration costs associated with the Yukon Forum Working Groups.

**\$50,000 - Transfer Payments Costs**

\$50,000 to be made available to help advance other collaborative work to support First Nations.

**CORE SERVICES OF THE BRANCH**

The branch is responsible for providing leadership for the effective management and functioning of the Aboriginal Relations Division. The branch serves as the chief negotiator with First Nations for Yukon government relating to reconciliations negotiations and provides direction and oversees implementing Cabinet and ministerial priorities for the branch as well as provides strategic advice from Aboriginal Relations to the Deputy Minister, Premier and Cabinet. Liaises and provides leadership on First Nations relations with respect to reconciliation and other initiatives.

**ALIGNMENT WITH ENDURING PRIORITIES/MANDATE LETTER**

The branch supports strong government-to-government relationships with First Nations and fosters reconciliation through engaging with First Nations through the Yukon Forum and other forums; implementing the spirit and intent of final and self-government agreements, as well as engaging in the reconciliation discussions with transboundary and non-settled Yukon First Nations. The branch is fully engaged with Women's Directorate about National Inquiry into Missing and Murdered Indigenous Women and Girls.

**KEY BUDGET CHANGES FROM 2021-2022****No changes.**

No changes from the 2021/22 fiscal year.

# **AR - POLICY & CONSULTATION**

## EXECUTIVE COUNCIL OFFICE

## ABORIGINAL RELATIONS

- To lead negotiations and discussions on behalf of the Government of Yukon regarding Aboriginal interests in the Yukon.
- To provide advice on and support the effective implementation of the Final and Self-Government Agreements by the Government of Yukon.
- To foster healthy relationships between the Government of Yukon, First Nations and the Council of Yukon First Nations and implement joint initiatives as described in the Yukon Forum and other agreements.
- To represent the Government of Yukon in discussions with provinces, territories and Canada, and to provide advice to other Government of Yukon departments on Aboriginal initiatives and issues.
- To provide strategic leadership, advice, coordination and training across the Government of Yukon on policies and processes for consultation with Yukon First Nations governments.
- To explore ways to lead and support capacity development initiatives and continue outreach efforts to First Nations governments and communities.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	737	737	737	754
Policy and Consultation	668	676	676	711
Implementation and Reconciliation	6,558	7,072	5,927	6,202
First Nations Relations and Capacity Development	1,789	791	791	674
Total included in the Appropriation	9,752	9,276	8,131	8,341
Summary of Appropriation by Allotment				
Personnel	2,897	2,881	2,881	2,762
Other	1,126	1,876	1,126	1,856
Government Transfers	5,729	4,519	4,124	3,723
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	9,752	9,276	8,131	8,341

**AR - POLICY & CONSULTATION****\$668,000****FUNDING DISTRIBUTION & DESCRIPTION****\$659,000 - Personnel Costs**

There are 5 FTEs in the branch:

- 1 - Director, Policy & Consultation
- 2 - Senior Policy Analysts
- 2 - Senior Consultation Advisors

**\$9,000 - Operating and Support Costs**

This includes costs for travel and membership expenses for the branch.

**CORE SERVICES OF THE BRANCH**

The Policy and Consultation Branch of Aboriginal Relations Division is the Division lead for Cabinet support, including stewarding Session Note packages through to completion and ensuring the timely delivery of Cabinet, Cabinet Committee and Management Board submissions on Aboriginal/Indigenous matters. The branch also provides policy analysis, development and advice across the Government of Yukon and provides policy support in the development of Aboriginal/Indigenous negotiation mandates. The Policy and Consultation Branch also holds corporate responsibility for ensuring a one-government approach to consultation with First Nations and Indigenous governments. We provide consultation support to Yukon government departments and agencies through advice, policy and guideline development, and training. We also have a key role in the development of consultation plans, protocols and capacity funding agreements with First Nations.

**ALIGNMENT WITH ENDURING PRIORITIES/MANDATE LETTER**

The branch plays a key support role in achieving the Yukon government priority to collaboratively work with Yukon First Nations for their benefit and the benefit of all Yukoners. It works "actively and continuously to advance reconciliation and uphold the spirit and intent of First Nation Final and Self Government Agreements." The branch supports the Yukon government in strengthening government-to-government relationships that advance a modern Yukon that is "diverse and inclusive".

**KEY BUDGET CHANGES FROM 2021-2022****\$8,000 overall decrease:**

\$8,000 decrease in personnel resulting from adjustments to reflect current salaries.

# **AR - IMPLEMENTATION & RECONCILIATION**

## EXECUTIVE COUNCIL OFFICE

## ABORIGINAL RELATIONS

- To lead negotiations and discussions on behalf of the Government of Yukon regarding Aboriginal interests in the Yukon.
- To provide advice on and support the effective implementation of the Final and Self-Government Agreements by the Government of Yukon.
- To foster healthy relationships between the Government of Yukon, First Nations and the Council of Yukon First Nations and implement joint initiatives as described in the Yukon Forum and other agreements.
- To represent the Government of Yukon in discussions with provinces, territories and Canada, and to provide advice to other Government of Yukon departments on Aboriginal initiatives and issues.
- To provide strategic leadership, advice, coordination and training across the Government of Yukon on policies and processes for consultation with Yukon First Nations governments.
- To explore ways to lead and support capacity development initiatives and continue outreach efforts to First Nations governments and communities.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	737	737	737	754
Policy and Consultation	668	676	676	711
Implementation and Reconciliation	6,558	7,072	5,927	6,202
First Nations Relations and Capacity Development	1,789	791	791	674
Total included in the Appropriation	9,752	9,276	8,131	8,341
Summary of Appropriation by Allotment				
Personnel	2,897	2,881	2,881	2,762
Other	1,126	1,876	1,126	1,856
Government Transfers	5,729	4,519	4,124	3,723
Total included in the Appropriation	9,752	9,276	8,131	8,341

**AR - IMPLEMENTATION & RECONCILIATION****\$6,558,000****FUNDING DISTRIBUTION & DESCRIPTION****\$1,165,000 - Personnel Costs**

There are 9 FTEs in the branch:

- 1 - Director, Implementation and Reconciliation
- 1 - Manager, Implementation and Reconciliation
- 3 - Senior Negotiators
- 2 - Senior Advisors
- 1 - Negotiation and Implementation Analyst
- 1 - Implementation Fiscal Advisor

**\$914,000 - Operating and Support Costs**

This includes costs for reconciliation and other agreements with First Nations, travel, training and membership expenses.

**\$4,479,000 - Transfer Payments Costs**

This includes \$3,884,000 in Land Claims Implementation Boards and Councils funding as follows:

UFA Boards & Councils Budget Estimate	
Recipient Organization Name	2022-23 Estimate
Alsek RRC	\$ 165,343
Teslin RRC	\$ 176,987
Mayo District RRC	\$ 172,912
Selkirk RRC	\$ 165,343
Carmacks RRC	\$ 165,343
Dawson District RRC	\$ 172,912
Laberge RRC	\$ 165,343
Dan Keyi RRC	\$ 165,343
North Yukon RRC	\$ 182,808
Carcross/Tagish RRC	\$ 165,343
Yukon Geographical Place Names Board	\$ 85,059
Yukon Heritage Resources Board	\$ 242,330
Yukon Fish and Wildlife Mgmt Board	\$ 632,779
Yukon Land Use Planning Council	\$ 716,715
Dawson Planning Commission	\$ 150,000
Teslin Planning Commission	\$ 359,000
<b>TOTAL</b>	<b>\$ 3,883,560</b>

It also includes a \$595,000 commitment to Carcross/Tagish First Nation in support of the First Nation Governments Burial Site Investigation Committee project. This is a multi-year project with an estimated total of \$5.6m to be cost shared between YG and Canada - CIRNAC.



## CORE SERVICES OF THE BRANCH

This branch promotes effective implementation of final and self-government agreements by the Yukon Government and leads a coordinated approach to reconciliation with all First Nations.

**Implementation of the Final and Self-Government Agreements:**

Yukon government is committed to working with Self-governing First Nations, Government of Canada, and the Council of Yukon First Nations to implement the Final and Self-Government Agreements.

Implementation is an ongoing process that includes:

- following the steps laid out in the Final and Self-government agreement implementation plans including support to Boards and Committees;
- negotiating further agreements and approaches to reconciliation;
- working closely with First Nations on programs and services that self-governing First Nations

**Reconciliation and Other Agreements:**

Yukon Government takes a proactive approach to building relationships with First Nations without comprehensive land claim agreements. This includes working with Ross River Dena Council, Liard First Nation, White River First Nation, Taku River Tlingit First Nation, Acho Dene Koe First Nation, Dease River First Nation and Kwadacha Nation.

Engagement is tailored to address the shared priorities of the First Nations and Yukon government including:

- consultation and resource management processes;
- economic and capacity development; and
- revenue sharing.

**See BN Tabs 1 to 7 - First Nations Yukon Wide Issues**

**See BN Tabs 8 & 9 - Yukon First Nations with Final and Self Governing Agreements**

**See BN Tabs 10 to 13 - Yukon First Nations without Treaties**

**See BN Tabs 14 & 15 - Transboundary First Nations**



**ALIGNMENT WITH ENDURING PRIORITIES/MANDATE LETTER**

The branch is a key player in leading the Yukon government in realizing the spirit and intent of final and self-government agreements and providing benefits to Yukon through reconciliation and nation-building. The branch also plays a key role in strengthening government-to-government relationships that advance a modern Yukon that is “diverse and inclusive.”

**KEY BUDGET CHANGES FROM 2021-2022****\$631,000 overall increase:**

The increase is due to:

- \$595,000 commitment to Carcross/Tagish First Nation in support of the First Nation Governments Burial Site Investigation Committee project. This is a multi-year project with an estimated total of \$5.6m to be cost shared between YG and Canada - CIRNAC;
- \$26,000 increase in personnel due to adjustments to reflect current salaries and expected market and merit increases for the 2022/23 fiscal year; and
- \$10,000 increase in Land Claims Implementation Boards and Councils funding. These funds are provided by Canada to cover the costs of land claim-related Boards, Councils and Commissions as set out in the tripartite Umbrella Final Agreement Implementation Plan and the Canada-Yukon Bilateral Agreement.

# **AR - FN RELATIONS & CAPACITY DEVELOPMENT**

## EXECUTIVE COUNCIL OFFICE

## ABORIGINAL RELATIONS

- To lead negotiations and discussions on behalf of the Government of Yukon regarding Aboriginal interests in the Yukon.
- To provide advice on and support the effective implementation of the Final and Self-Government Agreements by the Government of Yukon.
- To foster healthy relationships between the Government of Yukon, First Nations and the Council of Yukon First Nations and implement joint initiatives as described in the Yukon Forum and other agreements.
- To represent the Government of Yukon in discussions with provinces, territories and Canada, and to provide advice to other Government of Yukon departments on Aboriginal initiatives and issues.
- To provide strategic leadership, advice, coordination and training across the Government of Yukon on policies and processes for consultation with Yukon First Nations governments.
- To explore ways to lead and support capacity development initiatives and continue outreach efforts to First Nations governments and communities.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	737	737	737	754
Policy and Consultation	668	676	676	711
Implementation and Reconciliation	6,558	7,072	5,927	6,202
First Nations Relations and Capacity Development	1,789	791	791	674
Total included in the Appropriation	9,752	9,276	8,131	8,341
Summary of Appropriation by Allotment				
Personnel	2,897	2,881	2,881	2,762
Other	1,126	1,876	1,126	1,856
Government Transfers	5,729	4,519	4,124	3,723
Total included in the Appropriation	9,752	9,276	8,131	8,341

<b>AR - FN RELATIONS &amp; CAPACITY DEVELOPMENT</b>	<b>\$1,789,000</b>
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<b>FUNDING DISTRIBUTION &amp; DESCRIPTION</b>
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**\$550,000 - Personnel Costs**

There are 4 FTEs in the branch:

- 1 - Director, FN Relations & Capacity Development
- 1 - First Nation Relations Officer
- 2 - Senior Advisors

**\$39,000 - Operating and Support Costs**

This includes costs for travel and training expenses for the branch as well as funding for contracting to support administration costs associated with Yukon Forum Working Groups and other related meetings, as well as, capacity building initiatives.

**\$1,200,000 - Transfer Payments Costs**

\$1,000,000 in funding to support and action mental health and substance use priorities with Yukon First Nations, and

The remaining \$200,000 includes \$125,000 for Council for Yukon First Nations to support the facilitation and participation of all Yukon First Nations in the Yukon Forum, and an additional \$75,000 to help advance other collaborative work to support First Nations.

<b>CORE SERVICES OF THE BRANCH</b>
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This branch provides leadership and advice to support a strategic, government-wide approach to reconciliation and collaboration with Indigenous governments, communities and organizations. This includes representing Yukon government on the Yukon Forum, Intergovernmental Forum and Federal/Provincial/Territorial/Indigenous Senior Official's committees; leading development of First Nation government-to-government agreements (accords), response to the Truth and Reconciliation Calls to Action, developing capacity initiatives and other intergovernmental meetings and processes.

<b>See BN Tabs 2, 4 and 8 for FNR led briefing notes</b>
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**ALIGNMENT WITH ENDURING PRIORITIES/MANDATE LETTER**

The work of the branch supports Yukon government's priority to foster reconciliation through strong government-to-government relationships. It also supports the specific commitments in the Premier's mandate letter to revitalize the Yukon Forum and to lead efforts with First Nations, to respond to the 'Calls to Action' in the Truth and Reconciliation Report.

**KEY BUDGET CHANGES FROM 2021-2022**

\$997,000 increase:

This increase is due to:

\$1,000,000 in funding to support and action mental health and substance use priorities with Yukon First Nations, offset by

\$3,000 decrease in personnel resulting from adjustments to reflect current salaries.

# **CORPORATE PROGRAMS & INTERGOVERNMENTAL RELATIONS**

## EXECUTIVE COUNCIL OFFICE

CORPORATE PROGRAMS AND  
INTERGOVERNMENTAL RELATIONS

- To lead negotiations which advance the constitutional development of Yukon and coordinate the Government of Yukon's intergovernmental relations activities with provincial, territorial, federal and international governments.
- To provide strategic advice, raise awareness, and expand capacity for production and application of scientific knowledge, while supporting the respectful reflection of Indigenous ways, within the Government of Yukon and within the territory.
- To support youth programs and services that promote wellness and allow youth to reach their full potential.
- To facilitate the Water Board decision-making and program delivery processes by providing advice, analysis and technical support to the Board.
- To provide corporate leadership and facilitation to Government of Yukon departments in supporting and coordinating major projects in the Yukon.
- To respond to assessment recommendations of the Yukon Environmental and Socio-economic Assessment Board for major projects and represent the Government of Yukon on matters relating to the Yukon Environmental and Socio-economic Assessment Act.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	240	250	250	321
Intergovernmental Relations	1,112	1,120	1,120	908
Science Advisor	503	502	502	624
Youth Directorate	1,772	1,752	1,752	1,791
Yukon Water Board Directorate	2,275	2,204	2,204	2,428
Major Projects Yukon	885	917	917	721
Total included in the Appropriation	6,787	6,745	6,745	6,793
Summary of Appropriation by Allotment				
Personnel	3,760	3,717	3,717	3,975
Other	1,190	1,191	1,191	1,032
Government Transfers	1,837	1,837	1,837	1,786
Total included in the Appropriation	6,787	6,745	6,745	6,793

**CORPORATE PROGRAMS & INTERGOVERNMENTAL RELATIONS****\$ 6,787,000****FUNDING DISTRIBUTION & DESCRIPTION****Personnel Costs**      **\$3,760,000**

There are 30 FTEs in the Division:

- Assistant Deputy Minister, Corporate Programs & Intergovernmental Relations
- Director, Intergovernmental Relations
- Administrative Assistant
- 3 Intergovernmental Relations Officers
- Intergovernmental Relations Analyst
- Intergovernmental Relations Planning Coordinator
- Director, Yukon Water Board Secretariat
- Technical Advisor
- Manager, Licensing
- 5 Licensing Officers
- Admin. Clerk/Customer Service Representative
- Data Management Specialist
- Office Manager
- Administrative Assistant
- Policy Analyst
- Senior Science Advisor
- Manager, Youth Directorate
- Youth Programs Advisor
- Director, Major Projects Yukon
- 4 Major Projects Managers
- Senior Planner

**Operating and Support Costs**      **\$1,190,000**

This includes costs for travel, contract services, repairs and maintenance, supplies, advertising, program materials, communications, training, memberships and printing for the branches.

**Transfer Payments**      **\$1,837,000**

This includes various contribution agreements to support initiatives such as: Arctic Inspiration Prize, Two-Eyed Seeing, and Youth Program funding.

**DIVISION BACKGROUND**

This division is made up of the following branches:

- Assistant Deputy Minister, Corporate Programs and Intergovernmental Relations
- Intergovernmental Relations
- Science Advisor
- Yukon Water Board Secretariat
- Youth Directorate
- Major Projects Yukon



**KEY BUDGET CHANGES FROM 2021-2022**

\$43,000 overall increase:

\$101,000 increase in personnel funding for a new permanent Policy Analyst position (Yukon Water Board), offset by a

\$58,000 decrease in personnel resulting from adjustments to reflect current salaries.

# **CP&IGR - PROGRAM MANAGEMENT**

## EXECUTIVE COUNCIL OFFICE

CORPORATE PROGRAMS AND  
INTERGOVERNMENTAL RELATIONS

- To lead negotiations which advance the constitutional development of Yukon and coordinate the Government of Yukon's intergovernmental relations activities with provincial, territorial, federal and international governments.
- To provide strategic advice, raise awareness, and expand capacity for production and application of scientific knowledge, while supporting the respectful reflection of Indigenous ways, within the Government of Yukon and within the territory.
- To support youth programs and services that promote wellness and allow youth to reach their full potential.
- To facilitate the Water Board decision-making and program delivery processes by providing advice, analysis and technical support to the Board.
- To provide corporate leadership and facilitation to Government of Yukon departments in supporting and coordinating major projects in the Yukon.
- To respond to assessment recommendations of the Yukon Environmental and Socio-economic Assessment Board for major projects and represent the Government of Yukon on matters relating to the Yukon Environmental and Socio-economic Assessment Act.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	240	250	250	321
Intergovernmental Relations	1,112	1,120	1,120	908
Science Advisor	503	502	502	624
Youth Directorate	1,772	1,752	1,752	1,791
Yukon Water Board Secretariat	2,275	2,204	2,204	2,428
Major Projects Yukon	885	917	917	721
Total included in the Appropriation	6,787	6,745	6,745	6,793
Summary of Appropriation by Allotment				
Personnel	3,760	3,717	3,717	3,975
Other	1,190	1,191	1,191	1,032
Government Transfers	1,837	1,837	1,837	1,786
Total included in the Appropriation	6,787	6,745	6,745	6,793

**CP&IGR - PROGRAM MANAGEMENT****\$240,000****FUNDING DISTRIBUTION & DESCRIPTION****\$206,000 - Personnel Costs**

There is 1 FTE in the branch:

1 - Assistant Deputy Minister, Corporate Programs & Intergovernmental Relations

**\$34,000 - Operating and Support Costs**

This includes costs for travel and communication expenses for the branch.

**CORE SERVICES OF THE BRANCH**

This branch is responsible for providing leadership for the effective management and functioning of the corporate programs and intergovernmental relations branches.

**ALIGNMENT WITH ENDURING PRIORITIES/MANDATE LETTER**

The branch supports strategic investments that build healthy, vibrant, sustainable communities, and plays a significant role in supporting strong government-to-government relationships.

**KEY BUDGET CHANGES FROM 2021-2022****\$10,000 overall decrease:**

a \$10,000 decrease in personnel resulting from adjustments to reflect current salaries.

# **INTERGOVERNMENTAL RELATIONS**

## EXECUTIVE COUNCIL OFFICE

CORPORATE PROGRAMS AND  
INTERGOVERNMENTAL RELATIONS

- To lead negotiations which advance the constitutional development of Yukon and coordinate the Government of Yukon's intergovernmental relations activities with provincial, territorial, federal and international governments.
- To provide strategic advice, raise awareness, and expand capacity for production and application of scientific knowledge, while supporting the respectful reflection of Indigenous ways, within the Government of Yukon and within the territory.
- To support youth programs and services that promote wellness and allow youth to reach their full potential.
- To facilitate the Water Board decision-making and program delivery processes by providing advice, analysis and technical support to the Board.
- To provide corporate leadership and facilitation to Government of Yukon departments in supporting and coordinating major projects in the Yukon.
- To respond to assessment recommendations of the Yukon Environmental and Socio-economic Assessment Board for major projects and represent the Government of Yukon on matters relating to the Yukon Environmental and Socio-economic Assessment Act.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	240	250	250	321
Intergovernmental Relations	1,112	1,120	1,120	908
Science Advisor	503	502	502	624
Youth Directorate	1,772	1,752	1,752	1,791
Yukon Water Board Secretariat	2,275	2,204	2,204	2,428
Major Projects Yukon	885	917	917	721
Total included in the Appropriation	6,787	6,745	6,745	6,793
Summary of Appropriation by Allotment				
Personnel	3,760	3,717	3,717	3,975
Other	1,190	1,191	1,191	1,032
Government Transfers	1,837	1,837	1,837	1,786
Total included in the Appropriation	6,787	6,745	6,745	6,793

**INTERGOVERNMENTAL RELATIONS****\$1,112,000****FUNDING DISTRIBUTION & DESCRIPTION****\$938,000 - Personnel Costs**

There are 7 FTEs in the branch:

- 1 - Director, Intergovernmental Relations
- 1 - Administrative Assistant
- 3 - Intergovernmental Relations Officers
- 1 - Intergovernmental Relations Analyst
- 1 - Intergovernmental Relations Officers Planning Coordinator

**\$174,000 - Operating and Support Costs**

This includes costs for travel, contracts, entertainment, supplies, program materials, communications and training expenses for the branch.

**CORE SERVICES OF THE BRANCH**

This branch is responsible for coordinating and leading Yukon government's intergovernmental relations activities with provincial, territorial, federal and international governments as well as identifying and advancing Yukon interests and activities through intergovernmental negotiations and and multi-lateral meetings.

**See BN Tabs 28 to 30 - Intergovernmental Relations (General)**

**ALIGNMENT WITH ENDURING PRIORITIES/MANDATE LETTER**

The branch supports working in collaboration with others who have a stake in a stronger economy, healthy communities and people, and environmental stewardship.

The branch plays a strong role in engaging with other governments at the provincial, territorial and federal levels and internationally to build strong, productive partnerships. It endeavors to bring a strong voice to regional, national and international affairs that reflects the needs of Yukon, its citizens and communities.

**KEY BUDGET CHANGES FROM 2021-2022**

\$8,000 overall decrease:

\$8,000 decrease in personnel resulting from adjustments to reflect current salaries.

# SCIENCE ADVISOR



## EXECUTIVE COUNCIL OFFICE

CORPORATE PROGRAMS AND  
INTERGOVERNMENTAL RELATIONS

- To lead negotiations which advance the constitutional development of Yukon and coordinate the Government of Yukon's intergovernmental relations activities with provincial, territorial, federal and international governments.
- To provide strategic advice, raise awareness, and expand capacity for production and application of scientific knowledge, while supporting the respectful reflection of Indigenous ways, within the Government of Yukon and within the territory.
- To support youth programs and services that promote wellness and allow youth to reach their full potential.
- To facilitate the Water Board decision-making and program delivery processes by providing advice, analysis and technical support to the Board.
- To provide corporate leadership and facilitation to Government of Yukon departments in supporting and coordinating major projects in the Yukon.
- To respond to assessment recommendations of the Yukon Environmental and Socio-economic Assessment Board for major projects and represent the Government of Yukon on matters relating to the Yukon Environmental and Socio-economic Assessment Act.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	240	250	250	321
Intergovernmental Relations	1,112	1,120	1,120	908
Science Advisor	503	502	502	624
Youth Directorate	1,772	1,752	1,752	1,791
Yukon Water Board Secretariat	2,275	2,204	2,204	2,428
Major Projects Yukon	885	917	917	721
Total included in the Appropriation	6,787	6,745	6,745	6,793
Summary of Appropriation by Allotment				
Personnel	3,760	3,717	3,717	3,975
Other	1,190	1,191	1,191	1,032
Government Transfers	1,837	1,837	1,837	1,786
Total included in the Appropriation	6,787	6,745	6,745	6,793

**SCIENCE ADVISOR****\$503,000****FUNDING DISTRIBUTION & DESCRIPTION****\$156,000 - Personnel Costs**

There is 1 FTE in the branch:  
1 - Senior Science Advisor

**\$47,000 - Operating and Support Costs**

This includes costs for travel, supplies and communication expenses for the branch.

**\$300,000 - Transfer Payments Costs**

This is to support the Two-Eyed Seeing: Research, Training and Knowledge Mobilization Program (\$200,000) and the Arctic Inspiration Prize (\$100,000).

The Two-Eyed Seeing: Research, Training and Knowledge Mobilization Program was collaboratively developed by YukonU, UAlberta North and YG in order to advance research, training and knowledge mobilization activities in Yukon through a two-eyed seeing approach. Two-eyed seeing seeks to see from one eye with the strengths of Indigenous ways of knowing, and see from the other eye with the strengths of Western ways of knowing, and to use both of these eyes together, for the benefit of all.

The Arctic Inspiration prize is a \$1 million annual prize awarded to up to five diverse teams who have made a substantial, demonstrated and distinguished contribution to the gathering of Arctic knowledge and who have provided a concrete plan and commitment to implement their knowledge into real world application for the benefit of the Canadian Arctic and its Peoples. The Arctic Inspiration Prize defines the Canadian Arctic as the region including the Yukon, the Northwest Territories, the Inuvialuit Settlement Region, Nunavut, Nunavik and Nunatsiavut.

**CORE SERVICES OF THE BRANCH**

The branch will lead the development of a government-wide policy to support the respectful use of traditional knowledge in government actions and decisions. This work will be advanced through a collaborative policy development process with First Nations. The branch also leads work under the Government of Yukon Science Strategy which, amongst other activities, endeavors to increase the benefits to Yukon from research conducted in the territory and support public service in reporting on and generating reliable evidence in support of evidence-based and balanced decisions.

**See BN Tab 23 - COVID-19 research funding****ALIGNMENT WITH ENDURING PRIORITIES/MANDATE LETTER**

The branch will lead the development of a government-wide policy to support the respectful use of traditional knowledge in government actions and decisions. This work will be advanced through a collaborative policy development process with First Nations. The branch will endeavor to increase the benefits to Yukon from research conducted in the territory and support public service in reporting on generating reliable evidence in support of evidence-based and balanced decisions. This work will be advanced by the corporate Science Strategy Action Plan and the associated corporate Yukon Research Plan, the development of both of these plans is being led by this branch.

**KEY BUDGET CHANGES FROM 2021-2022**

No significant change in budget from previous year

# **YOUTH DIRECTORATE**

## EXECUTIVE COUNCIL OFFICE

CORPORATE PROGRAMS AND  
INTERGOVERNMENTAL RELATIONS

- To lead negotiations which advance the constitutional development of Yukon and coordinate the Government of Yukon's intergovernmental relations activities with provincial, territorial, federal and international governments.
- To provide strategic advice, raise awareness, and expand capacity for production and application of scientific knowledge, while supporting the respectful reflection of Indigenous ways, within the Government of Yukon and within the territory.
- To support youth programs and services that promote wellness and allow youth to reach their full potential.
- To facilitate the Water Board decision-making and program delivery processes by providing advice, analysis and technical support to the Board.
- To provide corporate leadership and facilitation to Government of Yukon departments in supporting and coordinating major projects in the Yukon.
- To respond to assessment recommendations of the Yukon Environmental and Socio-economic Assessment Board for major projects and represent the Government of Yukon on matters relating to the Yukon Environmental and Socio-economic Assessment Act.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	240	250	250	321
Intergovernmental Relations	1,112	1,120	1,120	908
Science Advisor	503	502	502	624
Youth Directorate	1,772	1,752	1,752	1,791
Yukon Water Board Secretariat	2,275	2,204	2,204	2,428
Major Projects Yukon	885	917	917	721
Total included in the Appropriation	6,787	6,745	6,745	6,793
Summary of Appropriation by Allotment				
Personnel	3,760	3,717	3,717	3,975
Other	1,190	1,191	1,191	1,032
Government Transfers	1,837	1,837	1,837	1,786
Total included in the Appropriation	6,787	6,745	6,745	6,793

**YOUTH DIRECTORATE****\$1,772,000****FUNDING DISTRIBUTION & DESCRIPTION****\$216,000 - Personnel Costs**

There are 2 FTEs in the branch:

1 - Manager, Youth Directorate

1 - Youth Programs Advisor

**\$19,000 - Operating and Support Costs**

This includes costs for travel, supplies, program materials and communication expenses for the branch as well as funding support leadership training.

**\$1,537,000 - Transfer Payments Costs**

\$ 320,000 Youth Developmental Asset Program

\$ 284,000 BYTE – Empowering Youth Society

\$ 258,000 Heart of Riverdale Community Centre

\$ 277,000 Boys & Girls Club of Yukon

\$ 271,000 Youth of Today Society

\$ 102,000 Youth Investment Fund

\$ 25,000 Association Franco-Yukonnaise

**CORE SERVICES OF THE BRANCH**

This branch supports government and non-government youth programs and activities and works with other government departments and youth service providers to identify service gaps, duplication and policies related to youth. They also participate in federal/territorial pan-Northern initiatives focused on supporting Yukon youth.

**ALIGNMENT WITH ENDURING PRIORITIES/MANDATE LETTER**

All of these initiatives contribute to the commitment to build healthy, vibrant, sustainable communities.

<b>KEY BUDGET CHANGES FROM 2021-2022</b>
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\$20,000 overall increase:

a \$20,000 increase in personnel resulting from adjustments to reflect current salaries and expected market and merit increases for the 2022/23 fiscal year.

<b>\$102,000 YOUTH INVESTMENT FUND</b>
--

- The Youth Investment Fund was established in 1995 to recognize the value of community-driven initiatives aimed at addressing the needs of youth. The fund is currently focused on marginalized youth 18 and under.
- The Youth Investment Fund is provided with \$102,000 annually.
- The Youth Investment Fund has 2 tiers:
  - o \$500 and under: applications can be received at any time.
  - o \$501 to \$5000: there are intakes in April and October of each year.
- The Fund sits in the Executive Council Office (Youth Directorate) and is supported by the Departments of Community Services, Education, Health and Social Services, Justice, and the Women's Directorate.
- The application review committee consists of representatives from each respective department, and the addition of one or two youth representatives for the \$500-\$5000 tier.
- NGO's, municipalities, incorporated communities, First Nation governments, school councils, and school boards are eligible to apply for funding.
- Since 1995, the Youth Investment Fund has supported hundreds of youth serving organizations throughout the Yukon.

## \$320,000 YOUTH DEVELOPMENTAL ASSET PROGRAM

The Youth Developmental Asset Program is about supporting positive youth development in rural Yukon communities.

One sponsoring organization, municipality, or First Nation from each participating community applies for the funding. In their application, they identify how employment, training and other activities for youth in their community support leadership through positive youth development.

The application is reviewed and approved by the Youth Directorate, and the results are then shared with the successful applicant, and supporting departments including Community Services, Health and Social Services and Justice.

The funding allocation is based on community youth populations rather than an equal distribution system. While youth population in each community between the ages of 10-19 is the most significant factor to influence funding allocations, factors that influence the allocations include:

- a. community youth population
- b. proximity to Whitehorse
- c. historical funding

	YDAP Funding Allocation
BEAVER CREEK	14,000.00
BURWASH/ DESTRUCTION BAY	14,000.00
LORNE MOUNTAIN	14,000.00
MARSH LAKE	14,000.00
TAGISH	14,000.00
CARCROSS	20,000.00
CARMACKS	20,000.00
FARO	20,000.00
HAINES JUNCTION	20,000.00
KWANLIN DUN	20,000.00
MAYO	20,000.00
OLD CROW	20,000.00
PELLE CROSSING	20,000.00
ROSS RIVER	20,000.00
TESLIN	20,000.00
DAWSON – City and Tr'ondek Hw'echin	25,000.00 (12.5k each)
WATSON LAKE	25,000.00
<b>Totals</b>	<b>320,000.00</b>

  

small rural	base	14,000.00
medium rural & urban	base + 6,000	20,000.00
large rural > 125 youth	base + 11,000	25,000.00



# **YUKON WATER BOARD SECRETARIAT**

## EXECUTIVE COUNCIL OFFICE

CORPORATE PROGRAMS AND  
INTERGOVERNMENTAL RELATIONS

- To lead negotiations which advance the constitutional development of Yukon and coordinate the Government of Yukon's intergovernmental relations activities with provincial, territorial, federal and international governments.
- To provide strategic advice, raise awareness, and expand capacity for production and application of scientific knowledge, while supporting the respectful reflection of Indigenous ways, within the Government of Yukon and within the territory.
- To support youth programs and services that promote wellness and allow youth to reach their full potential.
- To facilitate the Water Board decision-making and program delivery processes by providing advice, analysis and technical support to the Board.
- To provide corporate leadership and facilitation to Government of Yukon departments in supporting and coordinating major projects in the Yukon.
- To respond to assessment recommendations of the Yukon Environmental and Socio-economic Assessment Board for major projects and represent the Government of Yukon on matters relating to the Yukon Environmental and Socio-economic Assessment Act.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	240	250	250	321
Intergovernmental Relations	1,112	1,120	1,120	908
Science Advisor	503	502	502	624
Youth Directorate	1,772	1,752	1,752	1,791
Yukon Water Board Secretariat	2,275	2,204	2,204	2,428
Major Projects Yukon	885	917	917	721
Total included in the Appropriation	6,787	6,745	6,745	6,793
Summary of Appropriation by Allotment				
Personnel	3,760	3,717	3,717	3,975
Other	1,190	1,191	1,191	1,032
Government Transfers	1,837	1,837	1,837	1,786
Total included in the Appropriation	6,787	6,745	6,745	6,793

**YUKON WATER BOARD SECRETARIAT****\$2,275,000****FUNDING DISTRIBUTION & DESCRIPTION****\$1,439,000 - Personnel Costs**

There are 13 FTEs in the branch:

- 1 - Director, Yukon Water Board Secretariat
- 1 - Technical Advisors
- 1 - Manager, Licensing
- 5 - Licensing Officers
- 1 - Data Management Specialist
- 1 - Admin. Clerk/Customer Service Representative
- 1 - Office Manager
- 1 - Administrative Assistant
- 1- Policy Analyst

**\$836,000 - Operating and Support Costs**

\$677,000 for operating and support costs for the Board;  
 \$85,000 for operating and support costs for various Hearings; and  
 \$74,000 for travel, contracts, supplies, communications and training expenses for the branch.

**CORE SERVICES OF THE BRANCH**

The Yukon Water Board is an independent administrative tribunal established under the Waters Act and operates at arms-length from government. The Board is an Umbrella Final Agreement Board (UFA) as identified in Chapter 2 of the UFA and has specific responsibilities under Chapter 14 of the First Nations Final Agreements. The Board is also delegated authority of the Chief Mining Land Use for the approval of Class IV Placer Authorizations. As provided for in the Waters Act, "The objectives of the Water Board are to provide for the conservation, development, and utilization of waters in a manner that will provide for optimum benefit from them for all Canadians and for the residents of the Yukon in particular."

The Water Board is responsible for the issuance of licences for the use of water and/or the deposit of wastes into water. The Board meets to deliberate licence applications and conducts public hearings as provided for under the Waters Act.

The Water Board Secretariat (employees of Yukon Government) facilitates the Water Board decision-making and program delivery processes by providing advice, analysis and technical support to the Board.

## ALIGNMENT WITH ENDURING PRIORITIES/MANDATE LETTER

The Minister stated in his mandate letter, “The advice and expertise provided by the public service is vital to our reaching fair, evidence-based and balanced decisions, including the careful and prudent management of government finances.” The Yukon Water Board is an independent decision maker made up of nine members all appointed by Order-in-Council, which under the principle of natural justice and procedural fairness, has a duty to act fairly and make unbiased decisions on the evidence brought before it in a public process. The on-going work of the Water Board Secretariat is critical to the ability of the Water Board to meet its objective under the Waters Act, responsibilities under the First Nations Final Agreements and delegated authority under the Placer Mining Land Use Regulations.

## KEY BUDGET CHANGES FROM 2021-2022

\$71,000 overall increase:

\$71,000 increase in personnel can be mainly attributed to the addition of a new permanent Policy Analyst position, offset by decreases for adjustments to reflect current salaries.

## BOARD MEMBERSHIP

Name	Nomination	Expiry
McDonald, Piers: Chairperson	Government of Yukon	December 10, 2024
Bowen, Jon: Vice-Chairperson	Federal (Environment and Climate Change)	April 17, 2023
McIntyre, Rob	Federal (Health)	September 30, 2023
Leckie, Anne	Federal (Indigenous and Northern Affairs)	May 4, 2023
Sidney, Carl	Council of Yukon First Nations	January 31, 2023
Smoler, Russel	Government of Yukon	February 26, 2025
Wallingham, Sam	Government of Yukon	January 31, 2023
Warnsby, Bruce	Council of Yukon First Nations	August 12, 2022
Warrington, Blanche	Council of Yukon First Nations	January 31, 2023

# MAJOR PROJECTS YUKON

## EXECUTIVE COUNCIL OFFICE

CORPORATE PROGRAMS AND  
INTERGOVERNMENTAL RELATIONS

- To lead negotiations which advance the constitutional development of Yukon and coordinate the Government of Yukon's intergovernmental relations activities with provincial, territorial, federal and international governments.
- To provide strategic advice, raise awareness, and expand capacity for production and application of scientific knowledge, while supporting the respectful reflection of Indigenous ways, within the Government of Yukon and within the territory.
- To support youth programs and services that promote wellness and allow youth to reach their full potential.
- To facilitate the Water Board decision-making and program delivery processes by providing advice, analysis and technical support to the Board.
- To provide corporate leadership and facilitation to Government of Yukon departments in supporting and coordinating major projects in the Yukon.
- To respond to assessment recommendations of the Yukon Environmental and Socio-economic Assessment Board for major projects and represent the Government of Yukon on matters relating to the Yukon Environmental and Socio-economic Assessment Act.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	240	250	250	321
Intergovernmental Relations	1,112	1,120	1,120	908
Science Advisor	503	502	502	624
Youth Directorate	1,772	1,752	1,752	1,791
Yukon Water Board Secretariat	2,275	2,204	2,204	2,428
Major Projects Yukon	885	917	917	721
Total included in the Appropriation	6,787	6,745	6,745	6,793
Summary of Appropriation by Allotment				
Personnel	3,760	3,717	3,717	3,975
Other	1,190	1,191	1,191	1,032
Government Transfers	1,837	1,837	1,837	1,786
Total included in the Appropriation	6,787	6,745	6,745	6,793

**MAJOR PROJECTS YUKON****\$885,000****FUNDING DISTRIBUTION & DESCRIPTION****\$804,000 - Personnel Costs**

There are 6 FTEs in the branch:

- 1 - Director, Major Projects Yukon
- 4 - Major Projects Managers
- 1 - Senior Planner

**\$81,000 - Operating and Support Costs**

This includes costs for travel, contracts, supplies, program materials, communications and training expenses for the branch.

**CORE SERVICES OF THE BRANCH**

Major Projects Yukon provides corporate leadership and facilitation to Yukon government departments in administration of the development assessment regime, provides policy advice to Yukon government departments on how to fulfill their responsibilities under the *Yukon Environmental and Socio-economic Assessment Act* (YESAA) and represents Yukon government on matters relating to YESAA. The branch responds to assessment recommendations of the Yukon Environmental and Socio-economic Assessment Board for major projects submitted to the Executive Committee. In some cases the Branch may facilitate the implementation of the major projects management framework for the transition of projects from assessment to regulatory review and in complex regulatory situations that are controversial in nature to provide a corporate perspective to the management of major projects.

**See BN Tab 16 - YESAA Reset Oversight Group**

**See BN Tab 17 - Executive Committee Screening of the Kudz Ze Kayah Mine**

**See BN Tab 18 - Executive Committee Screening of the Coffee Gold Mine**

**See BN Tab 19 - Yukon Wetlands Policy**

**See BN Tab 20 - YESAA Executive Committee Faro Mine Remediation Project**

**See BN Tab 21 - Dawson Regional Land Use Planning/Staking Withdrawal**

**See BN Tab 22 - Successor Resource Legislation - Mining**

**ALIGNMENT WITH ENDURING PRIORITIES/MANDATE LETTER**

Major Projects Yukon (MPY) provides corporate leadership in fulfilling Yukon government's responsibilities under the *Yukon environmental and Socio-economic Assessment Act* (YESAA). MPY also promotes corporate cohesion and collaborative decision making processes that support sustainable development. MPY accomplishes this by fostering effective working relationships with our key partners – YG departments, the Yukon Environmental and Socio-economic Assessment Board (YESAB), First Nations, Canada and project proponents. MPY supports and engages with our key partners to better understand and consider the environmental, social and economic relationships that exist in managing Yukon's resources.

**KEY BUDGET CHANGES FROM 2021-2022**

\$32,000 overall decrease:

\$32,000 decrease in personnel due to adjustments to reflect current salaries.



# **GOVERNMENT INTERNAL AUDIT SERVICES**

## EXECUTIVE COUNCIL OFFICE

## GOVERNMENT INTERNAL AUDIT SERVICES

- To provide independent and objective internal audit and advisory services that will add value and help strengthen government performance and accountability.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Internal Audit	613	630	630	408
Total included in the Appropriation	613	630	630	408
Summary of Appropriation by Allotment				
Personnel	580	597	597	353
Other	33	33	33	55
Government Transfers	0	0	0	0
Total included in the Appropriation	613	630	630	408

**GOVERNMENT INTERNAL AUDIT SERVICES****\$613,000****FUNDING DISTRIBUTION & DESCRIPTION****\$580,000 - Personnel Costs**

There are 4 FTEs in the branch:

- 1 - Director, Government Audit Services
- 2 - Internal Auditors
- 1 - Internal Auditor - Senior Manager

**\$33,000 - Operating and Support Costs**

This includes costs for travel, supplies, communications, memberships and training expenses for the branch.

**CORE SERVICES OF THE BRANCH**

This branch provides independent and objective audit and advisory services that add value and help strengthen government performance and accountability.

**ALIGNMENT WITH ENDURING PRIORITIES/MANDATE LETTER**

The work of the branch supports the commitment in the Premier's mandate letter to Yukon government openness and transparency; and to being accountable for our actions.

**KEY BUDGET CHANGES FROM 2021-2022****\$17,000 overall decrease:**

\$17,000 decrease in personnel due to adjustments to reflect current salaries.

# **COMMISSIONER'S OFFICE**

## EXECUTIVE COUNCIL OFFICE

## OFFICE OF THE COMMISSIONER

- To provide the Commissioner with administrative and communications support services.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Office of the Commissioner	304	305	305	214
Total included in the Appropriation	304	305	305	214
Summary of Appropriation by Allotment				
Personnel	155	156	156	124
Other	144	144	144	85
Government Transfers	5	5	5	5
Total included in the Appropriation	304	305	305	214

**COMMISSIONER'S OFFICE****\$304,000****FUNDING DISTRIBUTION & DESCRIPTION****\$155,000 - Personnel Costs**

There are 1.53 FTEs in the branch:

1 - Private Secretary

0.53 - Administrative Assistant

Plus

0.25 - AOCs

**\$144,000 - Operating and Support Costs**

- \$37,000 includes costs for travel, contracts, entertainment, supplies, program materials, communications and printing expenses for the Commissioner's Office.

- \$28,000 includes operating and support costs for the Commissioner's Awards

- \$33,000 includes operating and support costs for the Commissioner's Tea & Ball

- \$17,000 includes operating and support costs for the New Year's Eve Levee

- \$29,000 includes operating and support costs for Special Projects which supports public events associated with public engagement.

**\$5,000 - Transfer Payments Costs**

This includes costs for the Commissioner's Entertainment Allowance. This is a taxable subsidy paid monthly to the Commissioner to offset costs associated with entertainment/hospitality that might be required in the performance of the role. This is a grant from Government of Yukon to support the position of Commissioner.

**CORE SERVICES OF THE BRANCH**

The Yukon government provides administration and communications support for the Commissioner. The Private Secretary is responsible for the overall management of the Commissioner's Office and provides support to the Commissioner to fulfill her constitutional, legislative, ceremonial and social duties. The Administrative Assistant provides support to the Private Secretary and Commissioner through general office administration, handling public inquiries and hospitality, and acting for the Private Secretary during their absence.

**ALIGNMENT WITH ENDURING PRIORITIES/MANDATE LETTER**

While the staff and operating costs of the Commissioner's office are funded through the Yukon government, the Office of the Commissioner is independent from government. Under the conventions of responsible government, the Commissioner acts on the advice of the Premier, Cabinet and the Legislative Assembly. This is in line with the processes and procedures of Lieutenant Governors and their provincial government counterparts.

**KEY BUDGET CHANGES FROM 2021-2022**

No significant change in budget from previous year.

# **CABINET OFFICES**



## EXECUTIVE COUNCIL OFFICE

## CABINET OFFICES

- To provide the members of the Executive Council with planning and administrative services.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Ministers	348	348	348	67
Cabinet Office	3,086	3,038	3,038	2,690
Total included in the Appropriation	3,434	3,386	3,386	2,757
Summary of Appropriation by Allotment				
Personnel	3,022	2,974	2,974	2,583
Other	412	412	412	174
Government Transfers	0	0	0	0
Total included in the Appropriation	3,434	3,386	3,386	2,757

<b>MINISTERS</b>	<b>\$348,000</b>
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<b>FUNDING DISTRIBUTION &amp; DESCRIPTION</b>
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**\$348,000 - Operating and Support Costs**

This includes costs for travel and communication expenses for the ministers and support staff.

<b>CABINET OFFICE</b>	<b>\$3,086,000</b>
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<b>FUNDING DISTRIBUTION &amp; DESCRIPTION</b>
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**\$3,022,000 - Personnel Costs**

There are 24.0 FTEs funded by ECO + 1.0 FTE funded from the Caucus budget

**14 AV (Advisory)**

- 7 - Ministerial Advisors
- 1 - Executive Director
- 1 - Director of Communications
- 2 - Communications Advisors
- 2 - Regional Advisors
- 1 - Boards & Committees Analyst

**3 EX (Executive)**

- 1 - Chief of Staff
- 1 - Deputy Chief of Staff
- 1 - Principal Secretary

**1 RS (Research)**

- 1 - Manager, Policy and Planning

**7 AD (Administrative)**

- 5 - Administrative Assistants
- 1 - Receptionist
- 1 - Boards & Committees Advisor

**\$64,000 - Operating and Support Costs**

This includes costs for supplies, advertising, program materials, communication and training expenses.

<b>CORE SERVICES OF THE BRANCH</b>
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To provide support personnel to the Cabinet offices as well as administrative support costs for both personnel and ministerial staff.

**ALIGNMENT WITH ENDURING PRIORITIES/MANDATE LETTER**

This is an internal governance priority which supports all priorities and mandate letters in shaping the territory's future path.

**KEY BUDGET CHANGES FROM 2021-2022**

\$48,000 overall increase:

\$48,000 increase in personnel resulting from adjustments to reflect current salaries and expected market and merit increases for the 2022/23 fiscal year.

# **COVID-19 Response**

## EXECUTIVE COUNCIL OFFICE

## COVID-19 Response

- To plan, coordinate and deliver services in response to the COVID-19 pandemic, including public health measures, emergency management, and/or targeted economic and financial support for families, businesses and communities.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
COVID-19 Pandemic	500	537	500	390
Total included in the Appropriation	500	537	500	390
Summary of Appropriation by Allotment				
Personnel	0	0	0	24
Other	0	120	0	366
Government Transfers	500	417	500	0
Total included in the Appropriation	500	537	500	390

**COVID-19****\$500,000**

<b>FUNDING DISTRIBUTION &amp; DESCRIPTION</b>
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\$500,000 Transfer Payments Costs

- The Recovery Research Program will fund high-quality research to help us better understand and recover from the impacts of the pandemic on our health, environment, communities, businesses and culture so we can emerge better and stronger than ever.
- The program's strong focus on Indigenous-led research, Indigenous methods and Indigenous knowledge, values and perspectives will also support the advancement of reconciliation in research.
- This is the final year of a \$1,000,000 two-year program (\$500,000 per year). The funding is 100% recoverable from Canada (CIRNAC).

<b>See BN Tab 23 on COVID-19 research funding</b>
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# **CAPITAL**

## EXECUTIVE COUNCIL OFFICE

## STRATEGIC CORPORATE SERVICES

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Capital (Vote 02-2)</b>				
Information Technology Equipment and Systems	0	10	10	9
	0	10	10	9



**CAPITAL****\$0****KEY BUDGET CHANGES FROM 2021-2022**

Decrease of \$10,000:

The budget for replacement of IT equipment is based on the expected life-cycle of equipment inventory.

# REVENUES

## EXECUTIVE COUNCIL OFFICE

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
TAXES AND GENERAL REVENUES				
Corporate Programs and Intergovernmental Relations				
Water Licence Fees	25	25	25	41
Total Taxes and General Revenues	25	25	25	41
RECOVERIES FROM CANADA				
Operation and Maintenance				
Strategic Corporate Services				
Employment and Social Development Canada	0	0	0	79
Aboriginal Relations				
Crown - Indigenous Relations and Northern Affairs Canada	3,884	3,874	3,874	3,583
Prior Years' Recoveries	0	0	0	0
Corporate Programs and Intergovernmental Relations				
Yukon Environmental Socio-economic Assessment Act - Implementation	349	349	349	301
Public Safety Canada	0	0	0	165
Office of the Commissioner				
Crown - Indigenous Relations and Northern Affairs Canada	15	15	15	15
COVID-19 Response				
Crown - Indigenous Relations and Northern Affairs Canada	500	417	500	0
	4,748	4,655	4,738	4,143
Total Recoveries from Canada	4,748	4,655	4,738	4,143
TOTAL REVENUES	4,773	4,680	4,763	4,184

<b>TAXES AND GENERAL REVENUES</b>	<b>\$25,000</b>
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<b>Corporate Programs and IGR</b>	<b>\$25,000</b>
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Revenue forecasts are estimated at \$25,000 for fees collected related to water use licenses under the Waters Act. This is the same as the previous year's estimates.

<b>RECOVERIES FROM CANADA</b>	<b>\$4,748,000</b>
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<b>Aboriginal Relations</b>	<b>\$3,884,000</b>
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These funds are provided by Canada to cover the costs of land claim-related Boards, Councils and Commissions as set out in the tripartite Umbrella Final Agreement Implementation Plan and the Canada-Yukon Bilateral Agreement.

<b>Corporate Programs and IGR</b>	<b>\$349,000</b>
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The corporate initiatives for YESAA implementation are recovered through a bilateral funding agreement with Canada.

<b>Commissioner's Office</b>	<b>\$15,000</b>
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These funds are provided by Canada to cover a portion of the Commissioner's travel costs.

<b>COVID-19 Response</b>	<b>\$500,000</b>
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The Recovery Research Program is 100% recoverable from Canada (CIRNAC). This is the final year of a \$1,000,000 two-year program.

# **TRANSFER PAYMENTS**

## EXECUTIVE COUNCIL OFFICE

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Strategic Corporate Services				
Youth Panel on Climate Change	102	102	102	58
Aboriginal Relations				
Implementation Initiatives				
- Boards and Councils	3,884	3,874	3,874	3,583
Various First Nations	1,050	50	50	15
Council of Yukon First Nations	200	200	200	125
Carcross/Tagish First Nation	595	225	0	0
Prior Years' Other Transfer Payments	0	170	0	0
Corporate Programs and Intergovernmental Relations				
Youth Program Funding	1,537	1,537	1,537	1,449
Arctic Inspiration Prize	100	100	100	100
University of Alberta (North)	100	100	100	33
Yukon University	100	100	100	58
Miscellaneous Transfer Payments	0	0	0	146
Office of the Commissioner				
Commissioner's Entertainment Allowance	5	5	5	5
COVID-19 Response				
Recovery Research Program	500	417	500	0
	8,173	6,880	6,568	5,572
TOTAL GOVERNMENT TRANSFERS	8,173	6,880	6,568	5,572

## EXECUTIVE COUNCIL OFFICE

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Strategic Corporate Services				
Youth Panel on Climate Change	102	102	102	58
Aboriginal Relations				
Implementation Initiatives				
- Boards and Councils	3,884	3,874	3,874	3,583
Various First Nations	1,050	50	50	15
Council of Yukon First Nations	200	200	200	125
Carcross/Tagish First Nation	595	225	0	0
Prior Years' Other Transfer Payments	0	170	0	0
Corporate Programs and Intergovernmental Relations				
Youth Program Funding	1,537	1,537	1,537	1,449
Arctic Inspiration Prize	100	100	100	100
University of Alberta (North)	100	100	100	33
Yukon University	100	100	100	58
Miscellaneous Transfer Payments	0	0	0	146
Office of the Commissioner				
Commissioner's Entertainment Allowance	5	5	5	5
COVID-19 Response				
Recovery Research Program	500	417	500	0
	8,173	6,880	6,568	5,572
TOTAL GOVERNMENT TRANSFERS	8,173	6,880	6,568	5,572

<b>ABORIGINAL RELATIONS</b>	<b>\$ 5,529,000</b>
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<b>Implementation Initiatives</b>	<b>\$3,884,000</b>
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Territorial boards and community renewable resource councils as established by the Yukon First Nation Final Agreements. Funding levels are set by tripartite implementation plans and the bilateral agreement with Canada.

<b>Various First Nations</b>	<b>\$1,050,000</b>
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\$50,000 to help advance other collaborative work to support First Nations, and

\$1,000,000 to support and action mental health and substance use priorities with Yukon First Nations.

<b>Council of Yukon First Nations</b>	<b>\$200,000</b>
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Funding to support meetings of the Yukon Forum.

<b>Carcross/Tagish First Nation</b>	<b>\$595,000</b>
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This is in support of the Yukon First Nation Governments Burial Site Investigation Committee.



## EXECUTIVE COUNCIL OFFICE

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Strategic Corporate Services				
Youth Panel for Climate Change	102	102	102	58
Aboriginal Relations				
Implementation Initiatives				
- Boards and Councils	3,884	3,874	3,874	3,583
Various First Nations	1,050	50	50	15
Council of Yukon First Nations	200	200	200	125
Carcross/Tagish First Nation	595	225	0	0
Prior Years' Other Transfer Payments	0	170	0	0
Corporate Programs and Intergovernmental Relations				
Youth Program Funding	1,537	1,537	1,537	1,449
Arctic Inspiration Prize	100	100	100	100
University of Alberta (North)	100	100	100	33
Yukon University	100	100	100	58
Miscellaneous Transfer Payments	0	0	0	146
Office of the Commissioner				
Commissioner's Entertainment Allowance	5	5	5	5
COVID-19 Response				
Recovery Research Program	500	417	500	0
TOTAL GOVERNMENT TRANSFERS	8,173	6,880	6,568	5,572

<b>STRATEGIC CORPORATE SERVICES</b>	<b>\$ 102,000</b>
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<b>Youth Panel for Climate Change</b>	<b>\$102,000</b>
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Time-limited funding for the Youth Panel for Climate Change.

<b>CORPORATE PROGRAMS &amp; IGR</b>	<b>\$ 1,837,000</b>
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<b>Youth Program Funding</b>	<b>\$1,537,000</b>
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<b>Youth Program Funding</b>	
Youth Developmental Asset Program	320,000
BYTE – Empowering Youth Society	284,000
Heart of Riverdale Community Centre	258,000
Boys & Girls Club of Yukon	277,000
Youth of Today Society	271,000
Youth Investment Fund	102,000
Association Franco-Yukonnaise	25,000
<b>Total</b>	<b>1,537,000</b>

<b>Arctic Inspiration Prize</b>	<b>\$100,000</b>
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This is to support the Arctic Inspiration Prize which is a \$1 million CAD annual Canadian prize awarded to up to five diverse teams who have made a substantial, demonstrated and distinguished contribution to the gathering of Arctic knowledge and who have provided a concrete plan and commitment to implement their knowledge into real world application for the benefit of the Canadian Arctic and its Peoples. The Arctic Inspiration Prize defines the Canadian Arctic as the region including the Yukon, the Northwest Territories, the Inuvialuit Settlement Region, Nunavut, Nunavik and Nunatsiavut.

<b>Two-Eyed Seeing: Research, Training and Knowledge Mobilization Program (YukonU and University of Alberta North)</b>	<b>\$200,000</b>
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The Two-Eyed Seeing: Research, Training and Knowledge Mobilization Program was collaboratively developed by YukonU, UAlberta North and YG in order to advance research, training and knowledge mobilization activities in Yukon through a two-eyed seeing approach. Two-eyed seeing seeks to see from one eye with the strengths of Indigenous ways of knowing, and see from the other eye with the strengths of Western ways of knowing, and to use both of these eyes together, for the benefit of all. This program will support the following activities over the next four years: 1. Research Chair in Environmental Monitoring and Knowledge Mobilization; 2. Indigenous Advisor to the Two-Eyed Seeing: Research, Training and Knowledge Mobilization Program; 3. Mitacs Accelerate Research Internships; 4. Yukon-based research, monitoring, training or knowledge mobilization projects; and 5. Haines Junction Mountain Festival.

<b>COMMISSIONER'S OFFICE</b>	<b>\$ 5,000</b>
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<b>Commissioner's Entertainment Allowance</b>	<b>\$5,000</b>
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This is a taxable subsidy paid monthly to the Commissioner to offset costs associated with entertainment/hospitality that might be required in the performance of the role. This is a grant from Yukon Government to support the position of Commissioner.

<b>COVID-19 Response</b>	<b>\$ 500,000</b>
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<b>Recovery Research Program</b>	<b>\$500,000</b>
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The Recovery Research Program will fund high-quality research to help us better understand and recover from the impacts of the pandemic on our health, environment, communities, businesses and culture so we can emerge better and stronger than ever. The program's strong focus on Indigenous-led research, Indigenous methods and Indigenous knowledge, values and perspectives will also support the advancement of reconciliation in research. This is the second year of a \$1,000,000 two-year program funded by CIRNAC.

## **RESTRICTED FUND**

## EXECUTIVE COUNCIL OFFICE

**RESTRICTED FUND  
YOUTH INVESTMENT**

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Revenues	102	102	102	102
Expenses	102	102	102	69
Net Profit/(Loss) for the Year	0	0	0	33
Balance at Beginning of Year	56	56	23	23
Balance at End of Year	56	56	23	56
Increase/(Decrease) in Restricted Funds	0	0	0	33

**RESTRICTED FUND - YOUTH INVESTMENT FUND**

This special purpose fund was established in 2007-08 to retain funds returned from recipients at the conclusion of their projects funded through the Youth Investment Fund. It is held for future investments in programming supporting youth and youth-serving organizations.

Planned revenues and expenditures for the Youth Investment Fund are \$102,000, the full amount to be appropriated by this Legislative Assembly. There is a forecasted carry forward of \$56,000 from 2021-22.

# ASSETS

## EXECUTIVE COUNCIL OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	100	100	100	100
Accumulated Amortization	-85	-74	-74	-65
Work-in-Progress	150	0	100	0
Net Book Value	165	26	126	35
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	0	0
Accumulated Amortization				
Amortization Expense	-7	-11	-11	-9
Work-in-progress				
Transfers between departments	958	150	150	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	100	100	100	100
Accumulated Amortization	-92	-85	-85	-74
Net Book Value	8	15	15	26
Work-in-Progress	1,108	150	250	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>1,116</b>	165	265	26



## EXECUTIVE COUNCIL OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	100	100	100	100
Accumulated Amortization	-85	-74	-74	-65
Work-in-Progress	150	0	100	0
Net Book Value	165	26	126	35
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	0	0
Accumulated Amortization				
Amortization Expense	-7	-11	-11	-9
Work-in-progress				
Transfers between departments	958	150	150	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	100	100	100	100
Accumulated Amortization	-92	-85	-85	-74
Net Book Value	8	15	15	26
Work-in-Progress	1,108	150	250	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>1,116</b>	165	265	26

## ASSETS

### Work in Progress - Transfer between Departments **\$958,000**

IT systems are developed by HPW and transferred to departments as WIP if incomplete at fiscal year end, or as TCAs if complete and in-service.

The IT systems anticipated to be transferred to ECO as WIP in 2022-23 are as follows:

Description	WIP Value 2022-23
Boards and Committees (B&C) Online Application	\$ 225,000
Cabinet Database	\$ 150,000
Consultation System (One-Government First Nation Information System)	\$ 400,000
Ministerial Document Tracking	\$ 183,000
<b>TOTAL</b>	<b>\$ 958,000</b>

# **EXECUTIVE COUNCIL OFFICE**



**OVERVIEW**

**VOTE 02**  
**EXECUTIVE COUNCIL OFFICE**

**MINISTER**

**Hon. S. Silver**

**DEPUTY MINISTER**

**S. Mills**

- Supporting the Cabinet governance process by ensuring government policy and planning are coordinated and effective.
- Demonstrating strategic corporate leadership.
- Fostering respectful, durable relationships with other governments.
- Promoting effective and timely communication of information to the public.

<b>SUMMARY (\$000s)</b>	<b>2021-22 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2021-22 REVISED VOTE</b>
<b>Supplementary Amounts to be Appropriated</b>			
Operation and Maintenance (Vote 02-1)	23,763	1,182	24,945
Capital (Vote 02-2)	10	0	10
<b>Total Appropriations</b>	<b>23,773</b>	<b>1,182</b>	<b>24,955</b>

## EXECUTIVE COUNCIL OFFICE

DETAILS (\$000s)	2021-22 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2021-22 REVISED VOTE	NOTES
<b><u>Supplementary Amounts to be Appropriated</u></b>				
<b>Operation and Maintenance (Vote 02-1)</b>				
Aboriginal Relations	8,131	1,145	9,276	#1
COVID-19 Response	500	37	537	#2
Total of Other Operation and Maintenance	15,132	0	15,132	
<b>Total Operation and Maintenance (Vote 02-1)</b>	<b>23,763</b>	<b>1,182</b>	<b>24,945</b>	
<b>Total Capital (Vote 02-2)</b>	<b>10</b>	<b>0</b>	<b>10</b>	
<b>Total Appropriations</b>	<b>23,773</b>	<b>1,182</b>	<b>24,955</b>	

**Revenues****TAXES AND GENERAL REVENUES**

<b>Yukon Water Board Secretariat</b>				
Water License Fees	25	0	25	

**THIRD-PARTY RECOVERIES****Recoveries from Canada**

<b>COVID-19 Response</b>				
Crown - Indigenous Relations and Northern Affairs Canada	500	-83	417	#3
Total Other Recoveries from Canada	4,238	0	4,238	
<b>Total Recoveries from Canada</b>	<b>4,738</b>	<b>-83</b>	<b>4,655</b>	
<b>TOTAL REVENUES</b>	<b>4,763</b>	<b>-83</b>	<b>4,680</b>	

## EXECUTIVE COUNCIL OFFICE

## EXPLANATIONS OF VARIANCES

**OPERATION AND MAINTENANCE****#1 Aboriginal Relations****Implementation and Reconciliation**

The 2021-22 supplementary budget includes a net increase of \$1,145,000 for the Aboriginal Relations Division.

Increase in First Nation capacity funding for consultation and engagement, bilateral negotiations, and implementation of Final and Self Government Agreements.	750
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Support to Daylu Dena Council to fund a portion of demolition ceremony costs for the former residential school at Lower Post.	170
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Support for a Yukon Forum commitment to fund a committee to identify and locate burial sites associated with residential schools. This transfer to Carcross/Tagish First Nation is to set up the committee and will focus on the Carcross residential school sites. This is part of a multi-year agreement of \$5.6m cost-shared between Canada and YG.	225
	<u>1,145</u>

## EXECUTIVE COUNCIL OFFICE

## EXPLANATIONS OF VARIANCES

#2	COVID-19 Response	
	COVID-19 costs for public briefings/news conferences and additional cleaning services.	120
	Partial deferral of expense and associated CIRNAC recovery for research and supports to address widespread impacts of COVID-19 in Yukon (100% recoverable from Canada).	-83
		<u>37</u>
	<b>TOTAL NET INCREASE (DECREASE)</b>	<b><u>1,182</u></b>

**REVENUES**

#3	COVID-19 Response	
	Partial deferral of recovery and associated expense for research and supports to address widespread impacts of COVID-19 in Yukon (100% recoverable from Canada).	-83
		<u>-83</u>
	<b>TOTAL NET INCREASE (DECREASE)</b>	<b><u>-83</u></b>



**REVENUES**

## EXECUTIVE COUNCIL OFFICE

	2021-22 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2021-22 REVISED VOTE
<b>DETAILS (\$000s)</b>			

Supplementary Amounts to be AppropriatedREVENUES

## Operation and Maintenance

<b>Recoveries from Canada</b>	4,738	-83	4,655
Total of Other Revenues	25	0	25
<b>Total Revenues</b>	4,763	-83	4,680

## EXECUTIVE COUNCIL OFFICE

## EXPLANATIONS OF VARIANCES

## Recoveries from Canada

## COVID-19 Response

Decrease \$83,000

COVID-19 Impacts

Canada (CIRNAC) committed \$1,000,000 to fund research and supports to address the widespread impacts of COVID-19 in the Yukon. A multi-year flexible funding agreement for \$1,000,000 was signed in 2021, and the budget was allocated evenly across two fiscal years (\$500,000 in 2021-22 and \$500,000 in 2022-23).

Unfortunately not all budgeted projects for this fiscal year will be completed in this fiscal year. Actual costs are expected to be approximately \$417,000 and the remaining \$83,000 is expected to be paid out in full in 2022-23. Therefore, ECO is requesting that the O&M expense and associated recovery be reduced by \$83,000 in this fiscal year.

ECO may be requesting an increase in expense and recovery for this same amount in a 2022-23 supplementary.

## BN Tab 23 - COVID-19 Research Funding

## **PROGRAM AREAS**

## EXECUTIVE COUNCIL OFFICE

DETAILS (\$000s)	2021-22 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2021-22 REVISED VOTE
<b><u>Supplementary Amounts to be Appropriated</u></b>			
<b>Operation and Maintenance (Vote 02-1)</b>			
Aboriginal Relations	8,131	1,145	9,276
COVID-19 Response	500	37	537
Total of Other Operation and Maintenance	15,132	0	15,132
<b>Total Operation and Maintenance (Vote 02-1)</b>	<b>23,763</b>	<b>1,182</b>	<b>24,945</b>
<b>Total Capital (Vote 02-2)</b>	<b>10</b>	<b>0</b>	<b>10</b>
<b>Total Appropriations</b>	<b>23,773</b>	<b>1,182</b>	<b>24,955</b>

**Revenues****TAXES AND GENERAL REVENUES**

<b>Yukon Water Board Secretariat</b>			
Water License Fees	25	0	25

**THIRD-PARTY RECOVERIES****Recoveries from Canada**

<b>COVID-19 Response</b>			
Crown - Indigenous Relations and Northern Affairs Canada	500	-83	417
Total of Other Recoveries from Canada	4,238	0	4,238
<b>Total Recoveries from Canada</b>	<b>4,738</b>	<b>-83</b>	<b>4,655</b>
<b>TOTAL REVENUES</b>	<b>4,763</b>	<b>-83</b>	<b>4,680</b>

## EXECUTIVE COUNCIL OFFICE

### EXPLANATIONS OF VARIANCES

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#### Aboriginal Relations

**Increase \$1,145,000**

#### Implementation and Reconciliation

The 2021-22 Supplementary #2 budget includes a net increase of \$1,145,000 for the Aboriginal Relations Division:

\$750,000 for First Nation capacity funding for consultation and engagement, bilateral negotiations and implementation of Final and Self Government Agreements. (Governments and First Nations without comprehensive land claim agreements: Ross River Dena Council, Liard First Nation, White River First Nation, Taku River Tlingit First Nation, Acho Dene Koe First Nation, Dease River First Nation, Kwadacha Nation and Tahltan Nation). The 2021-22 Main Estimates were prepared with the best information available at the time. Due to the nature and timing of some negotiations the estimates have changed.

\$170,000 for a Government commitment to Daylu Dena Council to fund a portion of demolition ceremony costs for Lower Post Residential School, to support intergovernmental relations and First Nation Reconciliation.

\$225,000 to support a Yukon Forum commitment to fund a committee to identify and locate burial sites associated with residential schools. This transfer to Carcross/Tagish First Nation is to set up the committee and will focus on the Carcross residential school sites. This is part of a multi-year agreement of \$5.6m cost-shared between Canada and YG.

**BN Tabs 1 to 7 - Yukon Wide Issues**  
**BN Tabs 8 & 9 - Yukon First Nations with Final & Self-Governing Agreements**  
**BN Tabs 10 to 13 - Yukon First Nations without Treaties**  
**BN Tabs 14 & 15 - Transboundary First Nations**

## EXECUTIVE COUNCIL OFFICE

<b>DETAILS (\$000s)</b>	<b>2021-22 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2021-22 REVISED VOTE</b>
<b><u>Supplementary Amounts to be Appropriated</u></b>			
<b>Operation and Maintenance (Vote 02-1)</b>			
Aboriginal Relations	8,131	1,145	9,276
<b>COVID-19 Response</b>	500	37	537
Total of Other Operation and Maintenance	15,132	0	15,132
<b>Total Operation and Maintenance (Vote 02-1)</b>	23,763	1,182	24,945
<b>Total Capital (Vote 02-2)</b>	10	0	10
<b>Total Appropriations</b>	23,773	1,182	24,955

**Revenues****TAXES AND GENERAL REVENUES**

<b>Yukon Water Board Secretariat</b>			
Water License Fees	25	0	25

**THIRD-PARTY RECOVERIES****Recoveries from Canada**

<b>COVID-19 Response</b>			
Crown - Indigenous Relations and Northern Affairs Canada	500	-83	417
Total of Other Recoveries from Canada	4,238	0	4,238
<b>Total Recoveries from Canada</b>	4,738	-83	4,655
<b>TOTAL REVENUES</b>	4,763	-83	4,680

## EXECUTIVE COUNCIL OFFICE

## EXPLANATIONS OF VARIANCES

**COVID-19 Response****Net Increase \$37,000**

**An increase of \$120,000** is being requested for unbudgeted COVID-19 costs for public briefings/news conferences and additional cleaning services. The actual costs will be approximately \$180,000, however ECO is able to absorb the difference internally.

This increase is **offset by** a:

**Decrease of \$83,000** associated with the 100% federally funded Research and Supports Project. Canada (CIRNAC) committed \$1,000,000 to fund research and supports to address the widespread impacts of COVID-19 in the Yukon. A multi-year flexible funding agreement for \$1,000,000 was signed in 2021, and the budget was allocated evenly across two fiscal years (\$500,000 in 2021-22 and \$500,000 in 2022-23).

Unfortunately not all budgeted projects for this fiscal year will be completed in this fiscal year. Actual costs are expected to be approximately \$417,000 and the remaining \$83,000 is expected to be paid out in full in 2022-23. Therefore, ECO is requesting that the O&M expense and associated recovery be reduced by \$83,000 in this fiscal year.

ECO may be requesting an increase in expense and recovery for this same amount in a 2022-23 supplementary.

**Recoveries from Canada****Decrease \$83,000****COVID-19 Response**

Canada (CIRNAC) committed \$1,000,000 to fund research and supports to address the widespread impacts of COVID-19 in the Yukon. A multi-year flexible funding agreement for \$1,000,000 was signed in 2021, and the budget was allocated evenly across two fiscal years (\$500,000 in 2021-22 and \$500,000 in 2022-23).

Unfortunately not all budgeted projects for this fiscal year will be completed in this fiscal year. Actual costs are expected to be approximately \$417,000 and the remaining \$83,000 is expected to be paid out in full in 2022-23. Therefore, ECO is requesting that the O&M expense and associated recovery be reduced by \$83,000 in this fiscal year.

ECO may be requesting an increase in expense and recovery for this same amount in a 2022-23 supplementary.



## EXECUTIVE COUNCIL OFFICE 2022-23 Main Estimates

### BUDGET SUMMARY

(000s)	2022-23	2021-22	Change (\$)	Change (%)
Operations and Maintenance	\$25,527	\$23,821	\$1,706	7.16%
Capital	\$0	\$10	\$(10)	(100.00)%
Total	\$25,527	\$23,831	\$1,696	7.12%

### OPERATION AND MAINTENANCE (O&M)

#### By Program

(000s)	2022-23	2021-22	Change (\$)	Change (%)
Strategic Corporate Services	\$4,137	\$4,124	\$13	0.32%
Aboriginal Relations	\$9,752	\$8,131	\$1,621	19.94%
Corporate Programs and Intergovernmental Relations	\$6,787	\$6,745	\$42	0.62%
Government Internal Audit Services	\$613	\$630	\$(17)	(2.70)%
Office of the Commissioner	\$304	\$305	\$(1)	(0.33)%
Cabinet Offices	\$3,434	\$3,386	\$48	1.42%
COVID-19 Response	\$500	\$500	\$0	0.00%
Total	\$25,527	\$23,821	\$1,706	7.16%

#### By Allotment

2022-23 (000s)	Personnel	Other	Transfers	Total
Strategic Corporate Services	\$3,690	\$345	\$102	\$4,137
Aboriginal Relations	\$2,897	\$1,126	\$5,729	\$9,752
Corporate Programs and Intergovernmental Relations	\$3,760	\$1,190	\$1,837	\$6,787
Government Internal Audit Services	\$580	\$33	\$0	\$613
Office of the Commissioner	\$155	\$144	\$5	\$304
Cabinet Offices	\$3,022	\$412	\$0	\$3,434
COVID-19 Response	\$0	\$0	\$500	\$500
Total	\$14,104	\$3,250	\$8,173	\$25,527
Full-time Equivalents (FTEs) **	110.28	-	-	-

\*\*Increase of 1.75 FTEs over 2021-22 Mains. This is due to an addition of 1 FTE for the Yukon Water Board and a transfer of a .75 FTE from the Department of Finance to ECO (see restatements).

### Highlights and Main Drivers of Changes

- Increase of \$1,000,000 for First Nations Mental Health
  - Funding to support and action mental health and substance use priorities with Yukon First Nations.
- Increase of \$595,000 for the First Nation Governments Burial Site Investigation Committee
  - Commitment to Carcross/Tagish First Nation in support of the First Nation Governments Burial Site Investigation Committee project.
  - This is a multi-year project with an estimated total of \$5.6m to be cost-shared between YG and Canada.

- Increase of \$101,000 for a Policy Analyst position for the Yukon Water Board
  - Funding and associated permanent FTE for a Policy Analyst position at the Yukon Water Board.
- Increase of \$10,000 in Land Claims Implementation Boards and Councils funding (100% recoverable – CIRNAC)
  - These funds are provided by Canada to cover the costs of land claim-related Boards, Councils and Commissions as set out in the tripartite Umbrella Final Agreement Implementation Plan and the Canada-Yukon Bilateral Agreement.

## CAPITAL

### By Program

(000s)	2022-23	2021-22	Change (\$)	Change (%)
Strategic Corporate Services	\$0	\$10	\$(10)	(100)%
Total	\$0	\$10	\$(10)	(100)%

### By Allotment

2022-23 (000s)	Personnel	Other	Transfers	Total
Strategic Corporate Services	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

### Highlights and Main Drivers of Changes

- Decrease of \$10,000 for Information Technology Equipment (printers/photocopiers)
  - Budget is dependent on life cycle of equipment.

## REVENUE AND RECOVERIES

(000s)	2022-23	2021-22	Change (\$)	Change (%)
Revenue	\$25	\$25	\$0	0.00%
O&M Recoveries	\$4,748	\$4,738	\$10	0.21%
Capital Recoveries	\$0	\$0	\$0	0.00%
Total	\$4,773	\$4,763	\$10	0.21%

### Highlights and Main Drivers of Changes

- Increase of \$10,000 in O&M recoveries
  - \$10,000 increase in Land Claims Implementation Boards and Councils funding.
  - These funds are provided by Canada (CIRNAC) to cover the costs of land claim-related Boards, Councils and Commissions as set out in the tripartite Umbrella Final Agreement Implementation Plan and the Canada-Yukon Bilateral Agreement.

## RESTATEMENTS

O&M restatements are for comparative purposes and reflect the net neutral transfers to/from ECO of existing funds and FTEs to/from other departments.

- **Funding and associated FTE (0.75) transferred from Department of Finance to Executive Council Office**
  - Bilingual Customer Service Representative position permanently transferred from the Department of Finance to Executive Council Office following a successful two year pilot program.
  - Financials are restated as follows:
    - 2020-21 Actuals - \$43,000
    - 2021-22 Mains - \$58,000
    - 2021-22 Forecast - \$58,000

**Opposition Briefing**  
**Executive Council Office**  
**2021-22 Supplementary # 2 Estimates - \$1,182,000**

	2021-22 VOTED TO DATE	SUPPLE- MENTARY No. 2	2021-22 REVISED VOTE
<b>Operation and Maintenance (Vote 02-1)</b>			
Strategic Corporate Services	4,066		4,066
Aboriginal Relations	8,131	1,145	9,276
Corporate Programs and Intergovernmental Relations	6,745		6,745
COVID-19 Response	500	37	537
Total of Other Operation and Maintenance	4,321		4,321
<b>Total Operation and Maintenance (Vote 02-1)</b>	<b>23,763</b>	<b>1,182</b>	<b>24,945</b>
<b>Total Capital Vote (02-2)</b>	<b>10</b>	<b>-</b>	<b>10</b>
<b>Total Appropriations</b>	<b>23,773</b>	<b>1,182</b>	<b>24,955</b>

**OPERATION AND MAINTENANCE**

**Aboriginal Relations \$1.145m**

Aboriginal Relations is requesting a net increase of \$1,145,000:

- \$750k is required to meet its legal obligations and commitment to reconciliation with First Nations, including capacity funding for consultation and engagement, bilateral negotiations, and implementation of Final and Self Government Agreements.
- \$170k is required for a Government commitment to Daylu Dena Council to fund a portion of demolition ceremony costs for Lower Post Residential School, to support intergovernmental relations and First Nation Reconciliation.
- \$225k is required to support a Yukon Forum commitment to fund a committee to identify and locate burial sites associated with residential schools. This transfer to Carcross/Tagish First Nation is to set up the committee and will focus on the Carcross residential school sites. This is part of a multi-year agreement of \$5.6m cost-shared between Canada and YG.

The 2021/22 Main Estimates were prepared with the best information available at the time; this supplementary budget request reflects the current status of discussions and anticipated activities for the remainder of the fiscal year.

**Opposition Briefing  
Executive Council Office  
2021-22 Supplementary # 2 Estimates - \$1,182,000**

**COVID-19 Response \$37k**

ECO requires a net increase of \$37k to support COVID-19 response costs for 2021-22. The increase is broken down as follows:

An increase of \$120,000 is being requested for unbudgeted COVID-19 costs for public briefings/news conferences and additional cleaning services. The actual costs will be approximately \$180,000, however ECO is able to absorb the difference internally.

This increase is offset by a:

Decrease of \$83,000 associated with the 100% federally funded Research and Supports Project. Canada (CIRNAC) committed \$1,000,000 to fund research and supports to address the widespread impacts of COVID-19 in the Yukon. A multi-year flexible funding agreement for \$1,000,000 was signed in 2021, and the budget was allocated evenly across two fiscal years (\$500,000 in 2021-22 and \$500,000 in 2022-23).

Unfortunately not all budgeted projects for this fiscal year will be completed in this fiscal year. Actual costs are expected to be approximately \$417,000 and the remaining \$83,000 is expected to be paid out in full in 2022-23. Therefore, ECO is requesting that the O&M expense and associated recovery be reduced by \$83,000 in this fiscal year.

ECO may be requesting an increase in expense and recovery for this same amount in a 2022-23 supplementary.

**CAPITAL - N/A**

# Executive Council Office

2022-23

