

EXECUTIVE COUNCIL OFFICE



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VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Pasloski

DEPUTY MINISTER

J. Moodie

- 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.
- Promote effective and timely communication of information to the public.

SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 02-1)	23,458	23,069	23,139	21,668
Capital (Vote 02-2)	114	107	339	192
Total Appropriations	23,572	23,176	23,478	21,860

Note: Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

VOTE 02
EXECUTIVE COUNCIL OFFICE

FINANCIAL SUMMARY (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 02-1)				
Corporate Services	4,686	4,353	4,344	4,189
Land Claims and Implementation				
Secretariat	7,679	7,268	7,703	6,212
Intergovernmental Relations	1,280	1,300	1,225	1,325
Government Audit Services	563	553	533	449
Governance Liaison and				
Capacity Development	956	1,028	998	1,074
Office of the Commissioner	250	167	167	178
Development Assessment	1,186	1,172	1,177	997
Cabinet Offices	2,665	2,917	2,646	2,230
Yukon Water Board Secretariat	1,291	1,177	1,112	1,189
Youth Directorate	1,342	1,337	1,337	1,217
Northern Strategy	1,560	1,797	1,897	2,608
Public Inquiries and Plebiscites	one dollar	one dollar	one dollar	0
Total Operation and Maintenance (Vote 02-1)	23,458	23,069	23,139	21,668
Capital (Vote 02-2)				
Corporate Services	114	91	339	87
Land Claims and Implementation				
Secretariat	one dollar	16	one dollar	105
Total Capital (Vote 02-2)	114	107	339	192
Total Appropriations	23,572	23,176	23,478	21,860
Adjustments for Reconciliation of Expenses				
Amortization Expense	16	19	19	16
Tangible Capital Assets	0	(10)	(180)	(14)
Total Expenses	23,588	23,185	23,317	21,862

VOTE 02
EXECUTIVE COUNCIL OFFICE

FINANCIAL SUMMARY (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Summary of Expenses by Category				
Personnel	14,169	13,936	13,845	12,426
Other	3,136	2,906	2,884	2,380
Government Transfers	6,267	6,324	6,569	7,040
Amortization Expense	16	19	19	16
Total Expenses	23,588	23,185	23,317	21,862

VOTE 02
EXECUTIVE COUNCIL OFFICE

FINANCIAL SUMMARY (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Revenues				
Taxes and General Revenues	25	25	25	23
Third-Party Recoveries				
Operation and Maintenance	0	14	0	10
Subtotal Third-Party	0	14	0	10
Recoveries from Canada				
Operation and Maintenance	3,479	3,116	3,207	2,809
Subtotal from Canada	3,479	3,116	3,207	2,809
Total Revenues	3,504	3,155	3,232	2,842

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EXECUTIVE COUNCIL OFFICE

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 ensure effective government communications with the Yukon public by developing and implementing corporate and strategic communications, online communications, consultation and public participation planning.
- To work in collaboration with national, provincial and territorial governments, departments and agencies on statistical and research projects and methodology.
- To collect and provide national, provincial and territorial statistical information.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Cabinet and Management Support	1,800	1,702	1,702	1,597
Policy	873	736	727	671
Communications	899	885	885	826
Bureau of Statistics	1,114	1,030	1,030	1,095
	4,686	4,353	4,344	4,189
Capital (Vote 02-2)				
Office Furniture and Equipment	13	27	0	19
Information Technology Equipment and Systems	44	39	39	68
Building Maintenance, Renovations and Space	57	25	300	0
	114	91	339	87
Total included in the Appropriation	4,800	4,444	4,683	4,276

EXECUTIVE COUNCIL OFFICE

CORPORATE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Summary of Appropriation by Allotment				
Personnel	4,212	3,937	3,928	3,719
Other	588	497	575	543
Government Transfers	0	0	0	0
Tangible Capital Assets	0	10	180	14
Total included in the Appropriation	4,800	4,444	4,683	4,276

EXECUTIVE COUNCIL OFFICE

LAND CLAIMS AND IMPLEMENTATION SECRETARIAT

- To negotiate in good faith to conclude all outstanding land claims agreements and self-government agreements with Yukon First Nations and transboundary claimants and where that is not possible, to develop interim arrangements that effect reconciliation.
- To ensure effective and cooperative implementation of settlement agreements and self-government agreements by all Government of Yukon agencies.
- To provide ongoing support and advice to departments to understand and interpret final and self-government agreements and manage their relationships and interactions with all Yukon First Nations.
- To coordinate strategic action and provide support across government related to building strong and effective "government-to-government" relationships between the Yukon government and Yukon First Nations.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Land Claims and Implementation Secretariat	7,679	7,268	7,703	6,212
	7,679	7,268	7,703	6,212
Capital (Vote 02-2)				
Land Development Costs	one dollar	16	one dollar	0
Prior Years' Projects	0	0	0	105
	one dollar	16	one dollar	105
Total included in the Appropriation	7,679	7,284	7,703	6,317
Summary of Appropriation by Allotment				
Personnel	3,607	3,473	3,590	3,110
Other	843	913	1,042	464
Government Transfers	3,229	2,898	3,071	2,743
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	7,679	7,284	7,703	6,317

EXECUTIVE COUNCIL OFFICE

INTERGOVERNMENTAL RELATIONS

- To coordinate and lead the Government of Yukon's intergovernmental relations activities with provincial, territorial, federal and international governments.
- To lead negotiations which advance the constitutional development of Yukon.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Intergovernmental Relations	1,280	1,300	1,225	1,325
Total included in the Appropriation	1,280	1,300	1,225	1,325
Summary of Appropriation by Allotment				
Personnel	1,021	979	979	981
Other	204	191	191	284
Government Transfers	55	130	55	60
Total included in the Appropriation	1,280	1,300	1,225	1,325

EXECUTIVE COUNCIL OFFICE

GOVERNMENT 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)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Internal Audit	563	553	533	449
Total included in the Appropriation	563	553	533	449
Summary of Appropriation by Allotment				
Personnel	545	475	515	441
Other	18	78	18	8
Government Transfers	0	0	0	0
Total included in the Appropriation	563	553	533	449

EXECUTIVE COUNCIL OFFICE

GOVERNANCE LIAISON AND CAPACITY DEVELOPMENT

- To lead and coordinate the implementation of a corporate First Nation capacity strategy, including supporting and providing advice to departments involved in First Nation capacity development initiatives.
- To facilitate solutions to First Nation capacity development requests and act as liaison between First Nations, Yukon and Federal departments and related agencies.
- To advance opportunities for collective action by working with Canada and First Nation governments through the Intergovernmental Forum and Yukon Forum.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Governance Liaison and Capacity Development	956	1,028	998	1,074
Total included in the Appropriation	956	1,028	998	1,074
Summary of Appropriation by Allotment				
Personnel	465	458	458	418
Other	180	193	121	132
Government Transfers	311	377	419	524
Total included in the Appropriation	956	1,028	998	1,074

EXECUTIVE COUNCIL OFFICE

OFFICE OF THE COMMISSIONER

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

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Office of the Commissioner	250	167	167	178
Total included in the Appropriation	250	167	167	178
Summary of Appropriation by Allotment				
Personnel	112	102	102	106
Other	133	50	50	57
Government Transfers	5	15	15	15
Total included in the Appropriation	250	167	167	178

EXECUTIVE COUNCIL OFFICE

DEVELOPMENT ASSESSMENT

- To provide corporate leadership to Yukon government departments in administering the *Yukon Environmental and Socio-economic Assessment Act*.
- To work with the Yukon Environmental and Socio-economic Assessment Board, the federal government and First Nation governments with respect to matters of common interest under the *Yukon Environmental and Socio-economic Assessment Act*.
- To respond to assessment recommendations of the Yukon Environmental and Socio-economic Assessment Board for major projects.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Development Assessment	1,186	1,172	1,177	997
Total included in the Appropriation	1,186	1,172	1,177	997
Summary of Appropriation by Allotment				
Personnel	926	1,056	1,061	905
Other	260	116	116	92
Government Transfers	0	0	0	0
Total included in the Appropriation	1,186	1,172	1,177	997

EXECUTIVE COUNCIL OFFICE

CABINET OFFICES

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

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Ministers	251	251	251	223
Cabinet Office Personnel	2,414	2,666	2,395	2,007
Total included in the Appropriation	2,665	2,917	2,646	2,230
Summary of Appropriation by Allotment				
Personnel	2,414	2,639	2,395	2,007
Other	251	278	251	223
Government Transfers	0	0	0	0
Total included in the Appropriation	2,665	2,917	2,646	2,230

EXECUTIVE COUNCIL OFFICE

YUKON WATER BOARD SECRETARIAT

- To facilitate the Water Board decision-making process by providing advice, analysis and technical support to the Board.
- To collaborate with industry, government and stakeholders to develop procedures to effectively and efficiently implement legislative and policy requirements.
- To provide a conduit for communications between government and the Board on administrative and policy issues.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Yukon Water Board Secretariat	1,291	1,177	1,112	1,189
Total included in the Appropriation	1,291	1,177	1,112	1,189
Summary of Appropriation by Allotment				
Personnel	700	655	655	632
Other	591	522	457	557
Government Transfers	0	0	0	0
Total included in the Appropriation	1,291	1,177	1,112	1,189

EXECUTIVE COUNCIL OFFICE

YOUTH DIRECTORATE

- To support government and non-government youth programs and activities.
- To work with other government departments and youth service providers to identify service gaps, duplication and policies related to youth.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Youth Directorate	1,342	1,337	1,337	1,217
Total included in the Appropriation	1,342	1,337	1,337	1,217
Summary of Appropriation by Allotment				
Personnel	167	162	162	107
Other	68	68	63	20
Government Transfers	1,107	1,107	1,112	1,090
Total included in the Appropriation	1,342	1,337	1,337	1,217

EXECUTIVE COUNCIL OFFICE

NORTHERN STRATEGY

- To work in collaboration with First Nation governments on investing the Northern Strategy trust in projects that support and enhance Yukon's long term strategic interests.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Northern Strategy	1,560	1,797	1,897	2,608
Total included in the Appropriation	1,560	1,797	1,897	2,608
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	1,560	1,797	1,897	2,608
Total included in the Appropriation	1,560	1,797	1,897	2,608

EXECUTIVE COUNCIL OFFICE

PUBLIC INQUIRIES AND PLEBISCITES

- To provide for the administration of public inquiries and plebiscites when required.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Public Inquiries	one dollar	one dollar	one dollar	0
Plebiscites	one dollar	one dollar	one dollar	0
Total included in the Appropriation	one dollar	one dollar	one dollar	0
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	one dollar	one dollar	one dollar	0
Government Transfers	0	0	0	0
Total included in the Appropriation	one dollar	one dollar	one dollar	0

EXECUTIVE COUNCIL OFFICE

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
TAXES AND GENERAL REVENUES				
Yukon Water Board Secretariat Water Licence Fees	25	25	25	23
Total Taxes and General Revenues	25	25	25	23
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Land Claims and Implementation Secretariat				
Prior Years' Recoveries	0	14	0	10
Total Third-Party Recoveries	0	14	0	10
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Prior Years' Recoveries	0	0	0	127
Land Claims and Implementation Secretariat				
Implementation - Government of Canada	3,169	2,786	3,011	2,487
Development Assessment				
Yukon Environmental Socio-economic Assessment Act - Implementation	310	330	196	195
Total Recoveries from Canada	3,479	3,116	3,207	2,809
TOTAL REVENUES	3,504	3,155	3,232	2,842

EXECUTIVE COUNCIL OFFICE

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Land Claims and Implementation				
Secretariat				
Implementation Initiatives				
- Boards and Councils	3,169	2,813	3,011	2,698
Various First Nations	50	75	50	45
First Nations Organizations	10	10	10	0
Intergovernmental Relations				
Vuntut Gwitchin First Nation	50	50	50	3
Fathers of Confederation Trust	5	5	5	5
Prior Years' Other Transfer Payments	0	75	0	52
Governance Liaison and Capacity				
Development				
Northern Strategy				
- Executive Development Program	107	191	191	135
- Capacity Development for Land and Resource Management and Development	14	19	19	55
- Prior Years' Other Transfer Payments	0	57	19	160
Council of Yukon First Nations	100	100	100	100
Various First Nations	90	10	90	74
Office of the Commissioner				
Commissioner's Entertainment Allowance	5	5	5	5
Prior Years' Other Transfer Payments	0	10	10	10
Youth Directorate				
Youth Strategy Initiatives	986	986	991	978
Youth Leadership Program	121	121	121	112
Northern Strategy				
Various First Nations	1,560	1,797	1,897	2,608
TOTAL GOVERNMENT TRANSFERS	6,267	6,324	6,569	7,040

EXECUTIVE COUNCIL OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	169	159	168	145
Accumulated Amortization	(117)	(98)	(98)	(82)
Net Book Value	52	61	70	63
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	0	10	180	14
Accumulated Amortization				
Amortization Expense	(16)	(19)	(19)	(16)
End of the Year				
Cost of Tangible Capital Assets in Service	169	169	348	159
Accumulated Amortization	(133)	(117)	(117)	(98)
Net Book Value	36	52	231	61
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	36	52	231	61

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Restricted Funds

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EXECUTIVE COUNCIL OFFICE

RESTRICTED FUND YOUTH INVESTMENT FUND

FINANCIAL SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Revenues	102	102	102	121
Expenses	102	102	102	93
Net	0	0	0	28
Balance at Beginning of Year	123	123	123	95
Balance at End of Year	123	123	123	123
Increase/(Decrease) in Restricted Funds	0	0	0	28