

# **EXECUTIVE COUNCIL OFFICE**



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**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>2022-23 ESTIMATE</b>	<i>Comparable</i>		
		<b>2021-22 FORECAST</b>	<b>2021-22 ESTIMATE</b>	<b>2020-21 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 02-1)	25,527	25,003	23,821	22,897
Capital (Vote 02-2)	0	10	10	9
<b>Total Appropriations</b>	<b>25,527</b>	<b>25,013</b>	<b>23,831</b>	<b>22,906</b>

Note: Restated 2021-22 Forecast, 2021-22 Estimate and 2020-21 Actual to be consistent with the 2022-23 Estimate presentation.

**VOTE 02  
EXECUTIVE COUNCIL OFFICE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2022-23 ESTIMATE</b>	<i>Comparable</i>		
		<b>2021-22 FORECAST</b>	<b>2021-22 ESTIMATE</b>	<b>2020-21 ACTUAL</b>
<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>	<b>25,003</b>	<b>23,821</b>	<b>22,897</b>
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
<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>				
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>	<b>25,024</b>	<b>23,842</b>	<b>22,915</b>

**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>	<b>4,680</b>	<b>4,763</b>	<b>4,184</b>

**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.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2022-23 ESTIMATE</b>	<i>Comparable</i>		
		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	1,130	1,173	1,173	989
Communications	1,200	1,180	1,180	1,213
Finance, Administration and Systems	1,025	979	979	1,015
	<b>4,137</b>	4,124	4,124	3,994
<b>Capital (Vote 02-2)</b>				
Prior Years' Projects	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

**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.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2022-23 ESTIMATE</b>	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Amounts included in the Appropriation</b>				
<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>	<b>9,276</b>	<b>8,131</b>	<b>8,341</b>
<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>	<b>9,276</b>	<b>8,131</b>	<b>8,341</b>

## 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 coordination of 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
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 02-1)</b>				
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
<b>Total included in the Appropriation</b>	<b>6,787</b>	<b>6,745</b>	<b>6,745</b>	<b>6,793</b>
<b>Summary of Appropriation by Allotment</b>				
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
<b>Total included in the Appropriation</b>	<b>6,787</b>	<b>6,745</b>	<b>6,745</b>	<b>6,793</b>

**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.

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

**EXECUTIVE COUNCIL OFFICE**

**OFFICE OF THE COMMISSIONER**

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

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

**EXECUTIVE COUNCIL OFFICE**

**CABINET OFFICES**

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

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

**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.

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

## EXECUTIVE COUNCIL OFFICE

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

## EXECUTIVE COUNCIL OFFICE

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2022-23 ESTIMATE</b>	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>OTHER TRANSFER PAYMENTS</b>				
<b>Operation and Maintenance</b>				
<b>Strategic Corporate Services</b>				
Youth Panel on Climate Change	102	102	102	58
<b>Aboriginal Relations</b>				
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
<b>Corporate Programs and Intergovernmental Relations</b>				
Youth Program Funding	1,537	1,537	1,537	1,449
Arctic Inspiration Prize	100	100	100	100
University of Alberta	100	100	100	33
Yukon University	100	100	100	59
Prior Years' Other Transfer Payments	0	0	0	145
<b>Office of the Commissioner</b>				
Commissioner's Entertainment Allowance	5	5	5	5
<b>COVID-19 Response</b>				
COVID-19 Recovery Research Program	500	417	500	0
	<b>8,173</b>	<b>6,880</b>	<b>6,568</b>	<b>5,572</b>
<b>TOTAL GOVERNMENT TRANSFERS</b>	<b>8,173</b>	<b>6,880</b>	<b>6,568</b>	<b>5,572</b>

## 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>	<b>165</b>	<b>265</b>	<b>26</b>

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## **Restricted Funds**

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**EXECUTIVE COUNCIL OFFICE**

**RESTRICTED FUND  
YOUTH INVESTMENT**

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

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