

EXECUTIVE COUNCIL OFFICE



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**VOTE 02
EXECUTIVE COUNCIL OFFICE**

MINISTER

Hon. R. Pillai

DEPUTY MINISTER

J. Ferbey

- 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)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 02-1)	26,611	29,619	25,876	28,795
Capital (Vote 02-2)	15	15	15	0
Total Appropriations	26,626	29,634	25,891	28,795

Note: Restated 2023-24 Forecast, 2023-24 Estimate and 2022-23 Actual to be consistent with the 2024-25 Estimate presentation.

**VOTE 02
EXECUTIVE COUNCIL OFFICE**

FINANCIAL SUMMARY (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		2022-23 ACTUAL
		2023-24 FORECAST	2023-24 ESTIMATE	
Amounts to be Appropriated				
Operation and Maintenance (Vote 02-1)				
Strategic Corporate Services	5,427	4,737	4,360	4,775
Aboriginal Relations	9,169	11,948	9,577	11,669
Corporate Programs and Intergovernmental Relations	7,450	8,235	7,538	7,095
Government Internal Audit Services	624	604	596	497
Office of the Commissioner	308	387	374	290
Cabinet Offices	3,633	3,519	3,431	3,837
COVID-19 Response	0	189	0	632
Total Operation and Maintenance (Vote 02-1)	26,611	29,619	25,876	28,795
Capital (Vote 02-2)				
Strategic Corporate Services	15	15	15	0
Total Capital (Vote 02-2)	15	15	15	0
Total Appropriations	26,626	29,634	25,891	28,795
Adjustments for Reconciliation of Expenses				
Amortization Expense	164	7	7	2
Total Expenses	26,790	29,641	25,898	28,797
Summary of Expenses by Category				
Personnel	15,213	14,989	14,380	15,245
Other	4,484	6,163	3,598	5,932
Government Transfers	6,929	8,482	7,913	7,618
Amortization Expense	164	7	7	2
Total Expenses	26,790	29,641	25,898	28,797

**VOTE 02
EXECUTIVE COUNCIL OFFICE**

FINANCIAL SUMMARY (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Revenues				
Taxes and General Revenues	40	40	40	41
Recoveries from Canada Operation and Maintenance	4,909	5,213	4,918	4,504
Subtotal from Canada	4,909	5,213	4,918	4,504
Total Revenues	4,949	5,253	4,958	4,545

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.
- To design and implement evaluation across government to assess performance and recommend improvements that meet changing priorities.

PROGRAM SUMMARY (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Deputy Minister's Office	822	818	803	904
Policy	1,854	1,303	1,055	1,190
Communications	1,270	1,225	1,164	1,177
Finance, Administration and Systems	1,192	1,108	1,055	1,304
Program Evaluation	289	283	283	200
Yukon Fund	one dollar	0	0	0
	5,427	4,737	4,360	4,775
Capital (Vote 02-2)				
Operational Equipment	15	15	15	0
	15	15	15	0
Total included in the Appropriation	5,442	4,752	4,375	4,775

EXECUTIVE COUNCIL OFFICE

**STRATEGIC CORPORATE SERVICES
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Summary of Appropriation by Allotment				
Personnel	4,245	4,145	4,008	4,108
Other	1,197	607	367	576
Government Transfers	0	0	0	91
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	5,442	4,752	4,375	4,775

EXECUTIVE COUNCIL OFFICE

ABORIGINAL RELATIONS

- To lead negotiations and discussions on behalf of the Government of Yukon regarding Aboriginal interests and initiatives 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 Joint Priorities Action Plan and other agreements.
- To represent the Government of Yukon in discussions with provinces, territories and Canada on Aboriginal interests and initiatives.
- To develop and provide corporate policy advice and direction to other Government of Yukon departments on Aboriginal interests and initiatives.
- 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)	2024-25 ESTIMATE	Comparable		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	666	754	730	642
Policy and Consultation	738	719	676	923
Implementation and Reconciliation	6,939	9,648	7,378	8,920
First Nations Relations and Capacity Development	826	827	793	1,184
Total included in the Appropriation	9,169	11,948	9,577	11,669
Summary of Appropriation by Allotment				
Personnel	3,026	3,075	2,899	3,271
Other	1,376	3,242	1,377	3,550
Government Transfers	4,767	5,631	5,301	4,848
Total included in the Appropriation	9,169	11,948	9,577	11,669

EXECUTIVE COUNCIL OFFICE

CORPORATE PROGRAMS AND INTERGOVERNMENTAL RELATIONS

- To lead negotiations which advance the constitutional development of the 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 the 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)	2024-25 ESTIMATE	Comparable		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	271	245	245	315
Intergovernmental Relations	1,348	1,285	1,098	1,121
Science Advisor	292	501	501	688
Yukon Water Board Secretariat	2,315	2,716	2,269	2,236
Youth Directorate	2,305	2,552	2,544	1,930
Major Projects Yukon	919	936	881	805
Total included in the Appropriation	7,450	8,235	7,538	7,095
Summary of Appropriation by Allotment				
Personnel	3,971	3,928	3,741	3,825
Other	1,322	1,650	1,190	1,228
Government Transfers	2,157	2,657	2,607	2,042
Total included in the Appropriation	7,450	8,235	7,538	7,095

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)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Internal Audit	624	604	596	497
Total included in the Appropriation	624	604	596	497
Summary of Appropriation by Allotment				
Personnel	591	571	563	458
Other	33	33	33	39
Government Transfers	0	0	0	0
Total included in the Appropriation	624	604	596	497

EXECUTIVE COUNCIL OFFICE

OFFICE OF THE COMMISSIONER

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

PROGRAM SUMMARY (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Office of the Commissioner	308	387	374	290
Total included in the Appropriation	308	387	374	290
Summary of Appropriation by Allotment				
Personnel	159	163	150	144
Other	144	219	219	141
Government Transfers	5	5	5	5
Total included in the Appropriation	308	387	374	290

EXECUTIVE COUNCIL OFFICE

CABINET OFFICES

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

PROGRAM SUMMARY (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Ministers	348	348	348	590
Cabinet Office	3,285	3,171	3,083	3,247
Total included in the Appropriation	3,633	3,519	3,431	3,837
Summary of Appropriation by Allotment				
Personnel	3,221	3,107	3,019	3,439
Other	412	412	412	398
Government Transfers	0	0	0	0
Total included in the Appropriation	3,633	3,519	3,431	3,837

EXECUTIVE COUNCIL OFFICE

REVENUES (\$000s)	2024-25 ESTIMATE	Comparable		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
TAXES AND GENERAL REVENUES				
Corporate Programs and Intergovernmental Relations				
Water Licence Fees	40	40	40	41
Total Taxes and General Revenues	40	40	40	41
RECOVERIES FROM CANADA				
Operation and Maintenance				
Aboriginal Relations				
Crown-Indigenous Relations and Northern Affairs Canada	4,517	4,526	4,526	3,446
Corporate Programs and Intergovernmental Relations				
Yukon Environmental Socio-economic Assessment Act - Implementation	377	483	377	355
Office of the Commissioner				
Crown-Indigenous Relations and Northern Affairs Canada	15	15	15	20
COVID-19 Response				
Prior Years' Recoveries	0	189	0	683
Total Recoveries from Canada	4,909	5,213	4,918	4,504
TOTAL REVENUES	4,949	5,253	4,958	4,545

EXECUTIVE COUNCIL OFFICE

GOVERNMENT TRANSFERS (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Strategic Corporate Services				
Prior Years' Other Transfer Payments	0	0	0	91
Aboriginal Relations				
Implementation Initiatives				
- Boards and Councils	4,517	4,526	4,526	3,446
Various First Nations	125	125	125	14
Council of Yukon First Nations	125	980	650	1,001
Prior Years' Other Transfer Payments	0	0	0	387
Corporate Programs and Intergovernmental Relations				
Youth Program Funding	2,057	2,307	2,307	1,692
Arctic Inspiration Prize	100	100	100	100
Prior Years' Other Transfer Payments	0	250	200	250
Office of the Commissioner				
Commissioner's Entertainment Allowance	5	5	5	5
COVID-19 Response				
Prior Years' Other Transfer Payments	0	189	0	632
	6,929	8,482	7,913	7,618
TOTAL GOVERNMENT TRANSFERS	6,929	8,482	7,913	7,618

EXECUTIVE COUNCIL OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	56	56	56	56
Accumulated Amortization	(47)	(40)	(45)	(38)
Work-in-Progress	1,371	0	958	0
Net Book Value	1,380	16	969	18
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	0	0
Work-in-progress put in service during year	1,371	0	0	0
Accumulated Amortization				
Amortization Expense	(164)	(7)	(7)	(2)
Work-in-Progress				
Capital Acquisitions	0	0	0	0
Transfers between departments	826	1,371	1,371	0
Work-in-progress put in service during year	(1,371)	0	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	1,427	56	56	56
Accumulated Amortization	(211)	(47)	(52)	(40)
Net Book Value	1,216	9	4	16
Work-in-Progress	826	1,371	2,329	0
Total Net Book Value and Work-in-Progress	2,042	1,380	2,333	16

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Restricted Funds

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EXECUTIVE COUNCIL OFFICE

**RESTRICTED FUND
YOUTH INVESTMENT**

FINANCIAL SUMMARY (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Revenues	102	102	102	102
Expenses	102	102	102	124
Net Profit/(Loss) for the Year	0	0	0	(22)
Balance at Beginning of Year	60	60	82	82
Balance at End of Year	60	60	82	60
Increase/(Decrease) in Restricted Funds	0	0	0	(22)