

EXECUTIVE COUNCIL OFFICE



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VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Pasloski

DEPUTY MINISTER

J. MacGillivray

- 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)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 02-1)	24,281	23,163	23,458	20,163
Capital (Vote 02-2)	203	143	114	68
Total Appropriations	24,484	23,306	23,572	20,231

VOTE 02
EXECUTIVE COUNCIL OFFICE

FINANCIAL SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 02-1)				
Corporate Services	4,775	4,671	4,686	4,364
Land Claims and Implementation				
Secretariat	8,381	7,415	7,679	6,517
Intergovernmental Relations	1,247	1,305	1,280	1,432
Government Audit Services	535	563	563	528
Governance Liaison and				
Capacity Development	956	952	956	830
Office of the Commissioner	241	258	250	197
Development Assessment	1,196	1,176	1,186	1,082
Cabinet Offices	2,711	2,499	2,665	2,621
Yukon Water Board Secretariat	1,337	1,355	1,291	996
Youth Directorate	1,335	1,317	1,342	1,166
Northern Strategy	1,567	1,652	1,560	430
Public Inquiries and Plebiscites	one dollar	one dollar	one dollar	0
Total Operation and Maintenance (Vote 02-1)	24,281	23,163	23,458	20,163
Capital (Vote 02-2)				
Corporate Services	203	143	114	52
Land Claims and Implementation				
Secretariat	one dollar	one dollar	one dollar	16
Total Capital (Vote 02-2)	203	143	114	68
Total Appropriations	24,484	23,306	23,572	20,231
Adjustments for Reconciliation of Expenses				
Amortization Expense	10	14	16	16
Total Expenses	24,494	23,320	23,588	20,247

VOTE 02
EXECUTIVE COUNCIL OFFICE

FINANCIAL SUMMARY (\$000s)	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Summary of Expenses by Category				
Personnel	14,487	13,890	14,169	13,100
Other	3,837	3,422	3,136	2,411
Government Transfers	6,160	5,994	6,267	4,720
Amortization Expense	10	14	16	16
Total Expenses	24,494	23,320	23,588	20,247

VOTE 02
EXECUTIVE COUNCIL OFFICE

FINANCIAL SUMMARY (\$000s)	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Revenues				
Taxes and General Revenues	25	25	25	29
Third-Party Recoveries				
Operation and Maintenance	0	0	0	14
Subtotal Third-Party	0	0	0	14
Recoveries from Canada				
Operation and Maintenance	3,317	3,281	3,479	3,142
Subtotal from Canada	3,317	3,281	3,479	3,142
Total Revenues	3,342	3,306	3,504	3,185

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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.
- To provide strategic decision and policy advice on scientific matters and raise awareness of science initiatives and findings; coordinate and identify opportunities to access, apply and develop scientific knowledge; and build scientific capacity and literacy within Yukon government and Yukon.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 02-1)

Cabinet and Management Support	1,889	1,816	1,800	1,776
Policy	869	873	873	728
Communications	888	899	899	916
Bureau of Statistics	1,129	1,083	1,114	944
	4,775	4,671	4,686	4,364

EXECUTIVE COUNCIL OFFICE

CORPORATE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Capital (Vote 02-2)				
Office Furniture and Equipment	115	23	13	26
Information Technology Equipment and Systems	28	89	44	26
Building Maintenance, Renovations and Space	60	31	57	0
	203	143	114	52
Total included in the Appropriation	4,978	4,814	4,800	4,416
Summary of Appropriation by Allotment				
Personnel	4,299	4,181	4,212	3,950
Other	679	633	588	466
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	4,978	4,814	4,800	4,416

EXECUTIVE COUNCIL OFFICE

LAND CLAIMS AND IMPLEMENTATION SECRETARIAT

- To lead negotiations on behalf of Government of Yukon regarding:
 - obligations arising from final and self-government agreements;
 - arrangements that promote reconciliation with non-settled Yukon First Nations; and
 - conclusion of outstanding settlement agreements.
- To promote effective implementation of final and self-government agreements by the Government of Yukon; to represent Yukon's interests in multi-party negotiations; and to oversee the administration of implementation funding.
- To provide leadership to departments so that they may:
 - respect and understand final and self-government agreements and their legal obligations to non-settled First Nations; and
 - effectively manage their relationships with First Nations.
- To provide strategic leadership to departments with the aim of developing cooperative, collaborative working relationships among public and First Nation governments.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Land Claims and Implementation Secretariat	8,381	7,415	7,679	6,517
	8,381	7,415	7,679	6,517
Capital (Vote 02-2)				
Land Development Costs	one dollar	one dollar	one dollar	16
	one dollar	one dollar	one dollar	16
Total included in the Appropriation	8,381	7,415	7,679	6,533
Summary of Appropriation by Allotment				
Personnel	3,803	3,514	3,607	3,109
Other	1,547	902	843	551
Government Transfers	3,031	2,999	3,229	2,873
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	8,381	7,415	7,679	6,533

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)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Intergovernmental Relations	1,247	1,305	1,280	1,432
Total included in the Appropriation	1,247	1,305	1,280	1,432
Summary of Appropriation by Allotment				
Personnel	994	1,021	1,021	1,004
Other	198	204	204	313
Government Transfers	55	80	55	115
Total included in the Appropriation	1,247	1,305	1,280	1,432

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)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Internal Audit	535	563	563	528
Total included in the Appropriation	535	563	563	528
Summary of Appropriation by Allotment				
Personnel	517	545	545	477
Other	18	18	18	51
Government Transfers	0	0	0	0
Total included in the Appropriation	535	563	563	528

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)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Governance Liaison and Capacity Development	956	952	956	830
Total included in the Appropriation	956	952	956	830
Summary of Appropriation by Allotment				
Personnel	468	493	465	450
Other	93	228	180	137
Government Transfers	395	231	311	243
Total included in the Appropriation	956	952	956	830

EXECUTIVE COUNCIL OFFICE

OFFICE OF THE COMMISSIONER

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

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Office of the Commissioner	241	258	250	197
Total included in the Appropriation	241	258	250	197
Summary of Appropriation by Allotment				
Personnel	122	112	112	114
Other	114	141	133	68
Government Transfers	5	5	5	15
Total included in the Appropriation	241	258	250	197

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)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Development Assessment	1,196	1,176	1,186	1,082
Total included in the Appropriation	1,196	1,176	1,186	1,082
Summary of Appropriation by Allotment				
Personnel	900	916	926	897
Other	296	260	260	185
Government Transfers	0	0	0	0
Total included in the Appropriation	1,196	1,176	1,186	1,082

EXECUTIVE COUNCIL OFFICE

CABINET OFFICES

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

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Ministers	251	251	251	250
Cabinet Office Personnel	2,460	2,248	2,414	2,371
Total included in the Appropriation	2,711	2,499	2,665	2,621
Summary of Appropriation by Allotment				
Personnel	2,460	2,248	2,414	2,371
Other	251	251	251	250
Government Transfers	0	0	0	0
Total included in the Appropriation	2,711	2,499	2,665	2,621

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)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Yukon Water Board Secretariat	1,337	1,355	1,291	996
Total included in the Appropriation	1,337	1,355	1,291	996
Summary of Appropriation by Allotment				
Personnel	746	693	700	631
Other	591	662	591	365
Government Transfers	0	0	0	0
Total included in the Appropriation	1,337	1,355	1,291	996

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)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Youth Directorate	1,335	1,317	1,342	1,166
Total included in the Appropriation	1,335	1,317	1,342	1,166
Summary of Appropriation by Allotment				
Personnel	178	167	167	97
Other	50	68	68	25
Government Transfers	1,107	1,082	1,107	1,044
Total included in the Appropriation	1,335	1,317	1,342	1,166

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)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Northern Strategy	1,567	1,652	1,560	430
Total included in the Appropriation	1,567	1,652	1,560	430
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	55	0	0
Government Transfers	1,567	1,597	1,560	430
Total included in the Appropriation	1,567	1,652	1,560	430

EXECUTIVE COUNCIL OFFICE

PUBLIC INQUIRIES AND PLEBISCITES

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

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 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)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
TAXES AND GENERAL REVENUES				
Yukon Water Board Secretariat Water Licence Fees	25	25	25	29
Total Taxes and General Revenues	25	25	25	29
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Land Claims and Implementation Secretariat				
Prior Years' Recoveries	0	0	0	14
Total Third-Party Recoveries	0	0	0	14
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Prior Years' Recoveries	0	0	0	4
Land Claims and Implementation Secretariat				
Implementation - Government of Canada	2,971	2,963	3,169	2,667
Office of the Commissioner				
Aboriginal Affairs and Northern Development Canada	15	8	0	0
Development Assessment				
Yukon Environmental Socio-economic Assessment Act - Implementation	331	310	310	471
Total Recoveries from Canada	3,317	3,281	3,479	3,142
TOTAL REVENUES	3,342	3,306	3,504	3,185

EXECUTIVE COUNCIL OFFICE

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Land Claims and Implementation				
Secretariat				
Implementation Initiatives				
- Boards and Councils	2,971	2,824	3,169	2,813
Various First Nations	50	50	50	50
First Nations Organizations	10	100	10	10
Prior Years' Other Transfer Payments	0	25	0	0
Intergovernmental Relations				
Vuntut Gwitchin First Nation	50	50	50	40
Fathers of Confederation Trust	5	5	5	0
Prior Years' Other Transfer Payments	0	25	0	75
Governance Liaison and Capacity				
Development				
Northern Strategy				
- Executive Development Program	103	107	107	88
- Capacity Development for Land and Resource Management and Development	90	14	14	49
- Organizational and Capacity Development	12	0	0	56
Council of Yukon First Nations	100	100	100	50
Various First Nations	90	10	90	0
Office of the Commissioner				
Commissioner's Entertainment Allowance	5	5	5	5
Prior Years' Other Transfer Payments	0	0	0	10
Youth Directorate				
Youth Strategy Initiatives	1,107	1,082	1,107	1,044
Northern Strategy				
Various First Nations	1,567	1,597	1,560	430
TOTAL GOVERNMENT TRANSFERS	6,160	5,994	6,267	4,720

EXECUTIVE COUNCIL OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	128	128	169	159
Accumulated Amortization	(101)	(87)	(117)	(97)
Net Book Value	27	41	52	62
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	0	0	0	0
Transfers between departments	0	0	0	(31)
Accumulated Amortization				
Amortization Expense	(10)	(14)	(16)	(16)
Transfers between departments	0	0	0	26
End of the Year				
Cost of Tangible Capital Assets in Service	128	128	169	128
Accumulated Amortization	(111)	(101)	(133)	(87)
Net Book Value	17	27	36	41
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	17	27	36	41

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Restricted Funds

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EXECUTIVE COUNCIL OFFICE

RESTRICTED FUND YOUTH INVESTMENT FUND

FINANCIAL SUMMARY (\$000s)	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Revenues	102	102	102	102
Expenses	102	214	102	93
Net Profit/(Loss) for the Year	0	(112)	0	9
Balance at Beginning of Year	20	132	123	123
Balance at End of Year	20	20	123	132
Increase/(Decrease) in Restricted Funds	0	(112)	0	9