

EXECUTIVE COUNCIL OFFICE

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VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Pasloski

DEPUTY MINISTER

K. Leary

- 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)	2016-17 ESTIMATE	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 02-1)	27,771	27,278	22,984	21,742
Capital (Vote 02-2)	642	1,167	312	3,755
Total Appropriations	28,413	28,445	23,296	25,497

Note: Restated 2015-16 Forecast, 2015-16 Estimate and 2014-15 Actual to be consistent with the 2016-17 Estimate presentation.

VOTE 02
EXECUTIVE COUNCIL OFFICE

FINANCIAL SUMMARY (\$000s)	2016-17 ESTIMATE	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 02-1)				
Strategic Corporate Services	5,168	5,134	5,134	4,754
Aboriginal Relations	11,153	11,505	8,086	7,178
Corporate Programs and Intergovernmental Relations	5,748	5,175	4,324	4,094
Government Internal Audit Services	601	569	569	471
Office of the Commissioner	274	314	314	230
Cabinet Offices	2,874	2,921	2,897	2,847
Yukon Water Board Secretariat	1,953	1,609	1,609	1,603
Northern Strategy	0	51	51	565
Public Inquiries and Plebiscites	one dollar	one dollar	one dollar	0
Total Operation and Maintenance (Vote 02-1)	27,771	27,278	22,984	21,742
Capital (Vote 02-2)				
Strategic Corporate Services	642	1,167	312	3,755
Aboriginal Relations	one dollar	one dollar	one dollar	0
Total Capital (Vote 02-2)	642	1,167	312	3,755
Total Appropriations	28,413	28,445	23,296	25,497
Adjustments for Reconciliation of Expenses				
Amortization Expense	12	10	10	7
Tangible Capital Assets	(10)	0	0	(34)
Total Expenses	28,415	28,455	23,306	25,470
Summary of Expenses by Category				
Personnel	13,714	13,784	13,784	12,530
Other	3,956	3,902	3,553	3,041
Government Transfers	10,733	10,759	5,959	9,892
Amortization Expense	12	10	10	7
Total Expenses	28,415	28,455	23,306	25,470

VOTE 02
EXECUTIVE COUNCIL OFFICE

FINANCIAL SUMMARY (\$000s)	2016-17 ESTIMATE	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Revenues				
Taxes and General Revenues	25	25	25	36
Recoveries from Canada Operation and Maintenance	3,403	3,596	3,585	3,647
Subtotal from Canada	3,403	3,596	3,585	3,647
Total Revenues	3,428	3,621	3,610	3,683

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 corporate and strategic communications, online communications, consultation and public participation planning.
- To provide corporate leadership and facilitation to Yukon government departments in administration of the development assessment regime.
- To represent Yukon government on matters relating to 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)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 02-1)

Deputy Minister's Office	859	900	900	771
Policy	938	923	923	917
Communications	1,081	1,112	1,112	1,016
Finance, Administration and Systems	635	631	631	630
Human Resources	442	422	422	384
Development Assessment	1,213	1,146	1,146	1,036
	5,168	5,134	5,134	4,754

EXECUTIVE COUNCIL OFFICE

STRATEGIC CORPORATE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Capital (Vote 02-2)				
Office Furniture and Equipment	10	85	255	57
Information Technology Equipment and Systems	32	27	27	22
Old Crow Community Centre	600	900	0	900
Prior Years' Projects	0	155	30	2,776
	642	1,167	312	3,755
Total included in the Appropriation	5,810	6,301	5,446	8,509
Summary of Appropriation by Allotment				
Personnel	4,451	4,521	4,521	4,120
Other	749	880	925	755
Government Transfers	600	900	0	3,600
Tangible Capital Assets	10	0	0	34
Total included in the Appropriation	5,810	6,301	5,446	8,509

EXECUTIVE COUNCIL OFFICE

STRATEGIC CORPORATE SERVICES Communications

SUPPLEMENTARY INFORMATION

	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Inquiry Centre (#)				
Telephone Calls Answered (including 1-800)	18,500	17,000	20,000	16,999
Counter Inquiries Responded	5,500	5,000	5,000	4,909
Written Requests Responded	750	600	400	343
Building Tours Provided (tours/people)	80/160	60/140	80/160	73/140
French Calls Responded	120	80	150	79

EXECUTIVE COUNCIL OFFICE

ABORIGINAL RELATIONS

- To lead negotiations and discussions on behalf of Government of Yukon regarding aboriginal interests in Yukon.
- To promote effective implementation of final and self-government agreements by the Government of Yukon.
- To manage Yukon government relationships and initiatives with First Nations, Council of Yukon First Nations and National Aboriginal Organisations, as well as represent Yukon government in discussions on aboriginal initiatives with provinces, territories, and Canada.
- To provide strategic leadership, interpretation, and training across government, and coordinate First Nation consultation policies and processes.
- To lead and coordinate a strategic approach to First Nation capacity and governance.

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	940	1,322	1,242	927
Policy and Consultation	588	626	566	544
Implementation and Reconciliation	8,730	8,399	5,120	4,942
First Nations Relations and Capacity Development	895	1,158	1,158	765
	11,153	11,505	8,086	7,178
Capital (Vote 02-2)				
Land Development Costs	one dollar	one dollar	one dollar	0
	one dollar	one dollar	one dollar	0
Total included in the Appropriation	11,153	11,505	8,086	7,178
Summary of Appropriation by Allotment				
Personnel	2,189	2,373	2,373	2,104
Other	888	1,232	1,112	592
Government Transfers	8,076	7,900	4,601	4,482
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	11,153	11,505	8,086	7,178

EXECUTIVE COUNCIL OFFICE

CORPORATE PROGRAMS AND 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.
- To collect, analyse and publish statistical information, and work on statistical research projects and methodology.
- 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.
- To support government departments and youth service providers in the delivery of youth programs and activities through advice, information sharing, policy development and funding.

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 02-1)

Program Management	1,069	858	318	340
Intergovernmental Relations	1,868	1,198	1,198	1,165
Bureau of Statistics	1,145	1,145	1,145	1,054
Science Advisor	183	431	181	137
Youth Directorate	1,483	1,543	1,482	1,398

Total included in the Appropriation

5,748	5,175	4,324	4,094
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Summary of Appropriation by Allotment

Personnel	2,764	2,614	2,614	2,407
Other	932	658	408	447
Government Transfers	2,052	1,903	1,302	1,240

Total included in the Appropriation

5,748	5,175	4,324	4,094
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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)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Internal Audit	601	569	569	471
Total included in the Appropriation	601	569	569	471
Summary of Appropriation by Allotment				
Personnel	568	536	536	433
Other	33	33	33	38
Government Transfers	0	0	0	0
Total included in the Appropriation	601	569	569	471

EXECUTIVE COUNCIL OFFICE

OFFICE OF THE COMMISSIONER

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

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Office of the Commissioner	274	314	314	230
Total included in the Appropriation	274	314	314	230
Summary of Appropriation by Allotment				
Personnel	138	136	136	124
Other	131	173	173	101
Government Transfers	5	5	5	5
Total included in the Appropriation	274	314	314	230

EXECUTIVE COUNCIL OFFICE

CABINET OFFICES

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

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Ministers	251	275	251	250
Cabinet Office Personnel	2,623	2,646	2,646	2,597
Total included in the Appropriation	2,874	2,921	2,897	2,847
Summary of Appropriation by Allotment				
Personnel	2,562	2,585	2,585	2,513
Other	312	336	312	334
Government Transfers	0	0	0	0
Total included in the Appropriation	2,874	2,921	2,897	2,847

EXECUTIVE COUNCIL OFFICE

YUKON WATER BOARD SECRETARIAT

- To facilitate the Water Board decision-making and program delivery processes by providing advice, analysis and technical support to the Board; collaborating with industry, government and stakeholders, and acting as the conduit between the government and the Board on administrative and policy issues.

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Yukon Water Board Secretariat	1,953	1,609	1,609	1,603
Total included in the Appropriation	1,953	1,609	1,609	1,603
Summary of Appropriation by Allotment				
Personnel	1,042	1,019	1,019	829
Other	911	590	590	774
Government Transfers	0	0	0	0
Total included in the Appropriation	1,953	1,609	1,609	1,603

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)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Prior Years' Projects	0	51	51	565
Total included in the Appropriation	0	51	51	565
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	0	51	51	565
Total included in the Appropriation	0	51	51	565

EXECUTIVE COUNCIL OFFICE

PUBLIC INQUIRIES AND PLEBISCITES

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

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 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)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
TAXES AND GENERAL REVENUES				
Corporate Programs and Intergovernmental Relations Water Licence Fees	25	25	25	36
Total Taxes and General Revenues	25	25	25	36
RECOVERIES FROM CANADA				
Operation and Maintenance				
Strategic Corporate Services				
Yukon Environmental Socio-economic Assessment Act - Implementation	322	322	322	385
Aboriginal Relations				
Implementation - Government of Canada	3,066	3,009	3,248	3,129
Corporate Programs and Intergovernmental Relations				
Prior Years' Recoveries	0	250	0	0
Yukon Water Board Secretariat				
Prior Years' Recoveries	0	0	0	118
Office of the Commissioner				
Aboriginal Affairs and Northern Development Canada	15	15	15	15
Total Recoveries from Canada	3,403	3,596	3,585	3,647
TOTAL REVENUES	3,428	3,621	3,610	3,683

EXECUTIVE COUNCIL OFFICE

GOVERNMENT TRANSFERS (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Aboriginal Relations				
Implementation Initiatives				
- Boards and Councils	3,066	3,009	3,248	3,129
Reconciliation with First Nations	2,035	1,953	0	0
Kaska Framework Agreement	2,100	1,400	0	0
Various First Nations	483	918	733	952
Northern Strategy				
- Executive Development Program	195	428	428	282
- Capacity Development for Land and Resource Management and Development	97	80	80	76
Council of Yukon First Nations	100	100	100	36
Prior Years' Other Transfer Payments	0	12	12	7
Corporate Programs and Intergovernmental Relations				
Devolution Transfer Agreement (DTA)				
Protocol Mining Matters	750	540	0	0
Vuntut Gwitchin First Nation	50	50	50	0
Fathers of Confederation Trust	5	5	5	10
Youth Strategy Initiatives	1,107	1,168	1,107	1,062
Riverdale Youth Centre	140	140	140	140
Prior Years' Other Transfer Payments	0	0	0	28
Office of the Commissioner				
Commissioner's Entertainment Allowance	5	5	5	5
Northern Strategy				
Prior Years' Other Transfer Payments	0	51	51	565
	10,133	9,859	5,959	6,292

EXECUTIVE COUNCIL OFFICE

GOVERNMENT TRANSFERS (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
OTHER TRANSFER PAYMENTS				
Capital				
Strategic Corporate Services				
Old Crow Community Centre	600	900	0	900
Prior Years' Other Transfer Payments	0	0	0	2,700
	600	900	0	3,600
TOTAL GOVERNMENT TRANSFERS	10,733	10,759	5,959	9,892

EXECUTIVE COUNCIL OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	111	111	117	91
Accumulated Amortization	(53)	(43)	(43)	(50)
Net Book Value	58	68	74	41
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	10	0	0	34
Transfers between departments	0	0	0	(14)
Accumulated Amortization				
Amortization Expense	(12)	(10)	(10)	(7)
Transfers between departments	0	0	0	14
End of the Year				
Cost of Tangible Capital Assets in Service	121	111	117	111
Accumulated Amortization	(65)	(53)	(53)	(43)
Net Book Value	56	58	64	68
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	56	58	64	68

Restricted Funds

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EXECUTIVE COUNCIL OFFICE

RESTRICTED FUND YOUTH INVESTMENT

FINANCIAL SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Revenues	102	102	102	102
Expenses	102	102	102	101
Net Profit/(Loss) for the Year	0	0	0	1
Balance at Beginning of Year	28	28	27	27
Balance at End of Year	28	28	27	28
Increase/(Decrease) in Restricted Funds	0	0	0	1