

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)	2025-26 ESTIMATE	<i>Comparable</i>		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 02-1)	26,770	28,461	26,817	28,905
Capital (Vote 02-2)	15	0	15	12
Total Appropriations	26,785	28,461	26,832	28,917

Note: Restated 2024-25 Forecast, 2024-25 Estimate and 2023-24 Actual to be consistent with the 2025-26 Estimate presentation.

**VOTE 02
EXECUTIVE COUNCIL OFFICE**

FINANCIAL SUMMARY (\$000s)	2025-26 ESTIMATE	<i>Comparable</i>		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 02-1)				
Strategic Corporate Services	4,856	5,311	5,633	5,333
Aboriginal Relations	9,830	10,447	9,169	10,765
Corporate Programs and Intergovernmental Relations	7,521	8,138	7,450	8,263
Government Internal Audit Services	631	624	624	513
Office of the Commissioner	290	308	308	296
Cabinet Offices	3,642	3,633	3,633	3,626
COVID-19 Response	0	0	0	109
Total Operation and Maintenance (Vote 02-1)	26,770	28,461	26,817	28,905
Capital (Vote 02-2)				
Strategic Corporate Services	15	0	15	12
Total Capital (Vote 02-2)	15	0	15	12
Total Appropriations	26,785	28,461	26,832	28,917
Adjustments for Reconciliation of Expenses				
Amortization Expense	33	2	164	2
Total Expenses	26,818	28,463	26,996	28,919
Summary of Expenses by Category				
Personnel	15,391	15,387	15,387	15,791
Other	3,827	5,908	4,516	5,786
Government Transfers	7,567	7,166	6,929	7,340
Amortization Expense	33	2	164	2
Total Expenses	26,818	28,463	26,996	28,919

**VOTE 02
EXECUTIVE COUNCIL OFFICE**

FINANCIAL SUMMARY (\$000s)	2025-26 ESTIMATE	<i>Comparable</i>		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Revenues				
Taxes and General Revenues	40	40	40	41
Recoveries from Canada Operation and Maintenance	5,077	4,636	4,909	4,324
Subtotal from Canada	5,077	4,636	4,909	4,324
Total Revenues	5,117	4,676	4,949	4,365

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)	2025-26 ESTIMATE	<i>Comparable</i>		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Deputy Minister's Office	805	822	822	856
Policy	1,066	1,532	1,854	1,318
Communications	1,446	1,476	1,476	1,514
Finance, Administration and Systems	1,239	1,192	1,192	1,385
Program Evaluation	300	289	289	260
Yukon Fund	one dollar	one dollar	one dollar	0
	4,856	5,311	5,633	5,333
Capital (Vote 02-2)				
Operational Equipment	15	0	15	12
	15	0	15	12
Total included in the Appropriation	4,871	5,311	5,648	5,345

EXECUTIVE COUNCIL OFFICE

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

PROGRAM SUMMARY (\$000s)	2025-26 ESTIMATE	<i>Comparable</i>		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Summary of Appropriation by Allotment				
Personnel	4,392	4,419	4,419	4,689
Other	479	892	1,229	656
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	4,871	5,311	5,648	5,345

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)	2025-26 ESTIMATE	<i>Comparable</i>		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	512	532	532	502
Policy and Consultation	759	738	738	884
Implementation and Reconciliation	2,638	3,795	1,944	3,917
First Nations Relations and Capacity Development	5,921	5,382	5,955	5,462
Total included in the Appropriation	9,830	10,447	9,169	10,765
Summary of Appropriation by Allotment				
Personnel	3,049	3,026	3,026	3,344
Other	1,376	2,607	1,376	2,778
Government Transfers	5,405	4,814	4,767	4,643
Total included in the Appropriation	9,830	10,447	9,169	10,765

EXECUTIVE COUNCIL OFFICE

CORPORATE PROGRAMS AND INTERGOVERNMENTAL RELATIONS

- To advance the Government of Yukon's priorities through engagement, negotiations and collaboration 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)	2025-26 ESTIMATE	Comparable		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	471	459	459	535
Intergovernmental Relations	1,164	1,223	1,160	1,150
Science Advisor	286	292	292	725
Yukon Water Board Secretariat	2,323	2,750	2,315	2,489
Youth Directorate	2,309	2,305	2,305	2,466
Major Projects Yukon	968	1,109	919	898
Total included in the Appropriation	7,521	8,138	7,450	8,263
Summary of Appropriation by Allotment				
Personnel	3,980	3,971	3,971	4,043
Other	1,384	1,820	1,322	1,604
Government Transfers	2,157	2,347	2,157	2,616
Total included in the Appropriation	7,521	8,138	7,450	8,263

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)	2025-26 ESTIMATE	<i>Comparable</i>		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Internal Audit	631	624	624	513
Total included in the Appropriation	631	624	624	513
Summary of Appropriation by Allotment				
Personnel	598	591	591	490
Other	33	33	33	23
Government Transfers	0	0	0	0
Total included in the Appropriation	631	624	624	513

EXECUTIVE COUNCIL OFFICE

OFFICE OF THE COMMISSIONER

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

PROGRAM SUMMARY (\$000s)	2025-26 ESTIMATE	<i>Comparable</i>		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Office of the Commissioner	290	308	308	296
Total included in the Appropriation	290	308	308	296
Summary of Appropriation by Allotment				
Personnel	142	159	159	136
Other	143	144	144	152
Government Transfers	5	5	5	8
Total included in the Appropriation	290	308	308	296

EXECUTIVE COUNCIL OFFICE

CABINET OFFICES

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

PROGRAM SUMMARY (\$000s)	2025-26 ESTIMATE	<i>Comparable</i>		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Ministers	348	348	348	705
Cabinet Office	3,294	3,285	3,285	2,921
Total included in the Appropriation	3,642	3,633	3,633	3,626
Summary of Appropriation by Allotment				
Personnel	3,230	3,221	3,221	3,089
Other	412	412	412	537
Government Transfers	0	0	0	0
Total included in the Appropriation	3,642	3,633	3,633	3,626

EXECUTIVE COUNCIL OFFICE

REVENUES (\$000s)	2025-26 ESTIMATE	Comparable		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 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	4,455	3,944	4,517	3,859
Corporate Programs and Intergovernmental Relations				
Canadian Northern Economic Development Agency - Inclusive Diversification and Economic Advancement in the North	194	143	0	0
Yukon Environmental Socio-economic Assessment Act - Implementation	413	534	377	393
Office of the Commissioner				
Crown-Indigenous Relations and Northern Affairs Canada	15	15	15	15
COVID-19 Response				
Prior Years' Recoveries	0	0	0	57
Total Recoveries from Canada	5,077	4,636	4,909	4,324
TOTAL REVENUES	5,117	4,676	4,949	4,365

EXECUTIVE COUNCIL OFFICE

GOVERNMENT TRANSFERS (\$000s)	2025-26 ESTIMATE	<i>Comparable</i>		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Aboriginal Relations				
Implementation Initiatives				
- Boards and Councils	4,455	3,944	4,517	3,859
Various First Nations	125	125	125	0
Council of Yukon First Nations	825	745	125	784
Corporate Programs and Intergovernmental Relations				
Youth Program Funding	2,057	2,057	2,057	2,219
Arctic Inspiration Prize	100	100	100	100
Prior Years' Other Transfer Payments	0	190	0	297
Office of the Commissioner				
Commissioner's Entertainment Allowance	5	5	5	5
Prior Years' Other Transfer Payments	0	0	0	3
COVID-19 Response				
Prior Years' Other Transfer Payments	0	0	0	73
	7,567	7,166	6,929	7,340
TOTAL GOVERNMENT TRANSFERS	7,567	7,166	6,929	7,340

EXECUTIVE COUNCIL OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2025-26 ESTIMATE	Comparable		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	56	56	56	56
Accumulated Amortization	(44)	(42)	(47)	(40)
Work-in-Progress	0	0	1,371	0
Net Book Value	12	14	1,380	16
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	0	0
Work-in-progress put in service during year	437	0	1,371	0
Accumulated Amortization				
Amortization Expense	(33)	(2)	(164)	(2)
Work-in-Progress				
Capital Acquisitions	0	0	0	0
Transfers between departments	437	0	826	0
Work-in-progress put in service during year	(437)	0	(1,371)	0
End of the Year				
Cost of Tangible Capital Assets in Service	493	56	1,427	56
Accumulated Amortization	(77)	(44)	(211)	(42)
Net Book Value	416	12	1,216	14
Work-in-Progress	0	0	826	0
Total Net Book Value and Work-in-Progress	416	12	2,042	14

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Restricted Funds

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EXECUTIVE COUNCIL OFFICE

**RESTRICTED FUND
YOUTH INVESTMENT**

FINANCIAL SUMMARY (\$000s)	2025-26 ESTIMATE	<i>Comparable</i>		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 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	38	38	60	60
Balance at End of Year	38	38	60	38
Increase/(Decrease) in Restricted Funds	0	0	0	(22)