

EXECUTIVE COUNCIL OFFICE



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**VOTE 02
EXECUTIVE COUNCIL OFFICE**

MINISTER

Hon. R. Pillai

DEPUTY MINISTER

M. Hale

- 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)	2023-24 ESTIMATE	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 02-1)	25,593	28,277	25,547	24,551
Capital (Vote 02-2)	15	0	0	7
Total Appropriations	25,608	28,277	25,547	24,558

Note: Restated 2022-23 Forecast, 2022-23 Estimate and 2021-22 Actual to be consistent with the 2023-24 Estimate presentation.

**VOTE 02
EXECUTIVE COUNCIL OFFICE**

FINANCIAL SUMMARY (\$000s)	2023-24 ESTIMATE	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 02-1)				
Strategic Corporate Services	4,077	4,137	4,137	4,420
Aboriginal Relations	9,577	11,887	9,752	8,867
Corporate Programs and Intergovernmental Relations	7,538	7,132	6,807	6,753
Government Internal Audit Services	596	613	613	613
Office of the Commissioner	374	304	304	258
Cabinet Offices	3,431	3,434	3,434	3,291
COVID-19 Response	0	770	500	349
Total Operation and Maintenance (Vote 02-1)	25,593	28,277	25,547	24,551
Capital (Vote 02-2)				
Strategic Corporate Services	15	0	0	7
Total Capital (Vote 02-2)	15	0	0	7
Total Appropriations	25,608	28,277	25,547	24,558
Adjustments for Reconciliation of Expenses				
Amortization Expense	7	7	7	8
Total Expenses	25,615	28,284	25,554	24,566
Summary of Expenses by Category				
Personnel	14,104	14,104	14,104	14,305
Other	3,591	6,042	3,250	3,816
Government Transfers	7,913	8,131	8,193	6,437
Amortization Expense	7	7	7	8
Total Expenses	25,615	28,284	25,554	24,566

**VOTE 02
EXECUTIVE COUNCIL OFFICE**

FINANCIAL SUMMARY (\$000s)	2023-24 ESTIMATE	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
Revenues				
Taxes and General Revenues	40	40	25	41
Recoveries from Canada Operation and Maintenance	4,918	5,046	4,748	4,451
Subtotal from Canada	4,918	5,046	4,748	4,451
Total Revenues	4,958	5,086	4,773	4,492

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.

PROGRAM SUMMARY (\$000s)	2023-24 ESTIMATE	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Deputy Minister's Office	803	782	782	862
Policy	1,055	1,130	1,130	1,229
Communications	1,164	1,200	1,200	1,177
Finance, Administration and Systems	1,055	1,025	1,025	1,152
	4,077	4,137	4,137	4,420
Capital (Vote 02-2)				
Operational Equipment	15	0	0	7
	15	0	0	7
Total included in the Appropriation	4,092	4,137	4,137	4,427
Summary of Appropriation by Allotment				
Personnel	3,732	3,690	3,690	3,755
Other	360	345	345	661
Government Transfers	0	102	102	11
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	4,092	4,137	4,137	4,427

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.

PROGRAM SUMMARY (\$000s)	2023-24 ESTIMATE	Comparable		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	730	737	737	861
Policy and Consultation	676	668	668	773
Implementation and Reconciliation	7,378	9,283	6,558	6,630
First Nations Relations and Capacity Development	793	1,199	1,789	603
Total included in the Appropriation	9,577	11,887	9,752	8,867
Summary of Appropriation by Allotment				
Personnel	2,899	2,897	2,897	2,955
Other	1,377	3,618	1,126	1,626
Government Transfers	5,301	5,372	5,729	4,286
Total included in the Appropriation	9,577	11,887	9,752	8,867

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)	2023-24 ESTIMATE	Comparable		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	245	240	240	267
Intergovernmental Relations	1,098	1,137	1,112	1,058
Science Advisor	501	503	503	592
Yukon Water Board Secretariat	2,269	2,575	2,275	2,234
Youth Directorate	2,544	1,792	1,792	1,819
Major Projects Yukon	881	885	885	783
Total included in the Appropriation	7,538	7,132	6,807	6,753
Summary of Appropriation by Allotment				
Personnel	3,741	3,760	3,760	3,839
Other	1,190	1,490	1,190	958
Government Transfers	2,607	1,882	1,857	1,956
Total included in the Appropriation	7,538	7,132	6,807	6,753

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)	2023-24 ESTIMATE	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Internal Audit	596	613	613	613
Total included in the Appropriation	596	613	613	613
Summary of Appropriation by Allotment				
Personnel	563	580	580	568
Other	33	33	33	45
Government Transfers	0	0	0	0
Total included in the Appropriation	596	613	613	613

EXECUTIVE COUNCIL OFFICE

OFFICE OF THE COMMISSIONER

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

PROGRAM SUMMARY (\$000s)	2023-24 ESTIMATE	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Office of the Commissioner	374	304	304	258
Total included in the Appropriation	374	304	304	258
Summary of Appropriation by Allotment				
Personnel	150	155	155	165
Other	219	144	144	88
Government Transfers	5	5	5	5
Total included in the Appropriation	374	304	304	258

EXECUTIVE COUNCIL OFFICE

CABINET OFFICES

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

PROGRAM SUMMARY (\$000s)	2023-24 ESTIMATE	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Ministers	348	348	348	370
Cabinet Office	3,083	3,086	3,086	2,921
Total included in the Appropriation	3,431	3,434	3,434	3,291
Summary of Appropriation by Allotment				
Personnel	3,019	3,022	3,022	3,023
Other	412	412	412	268
Government Transfers	0	0	0	0
Total included in the Appropriation	3,431	3,434	3,434	3,291

EXECUTIVE COUNCIL OFFICE

REVENUES (\$000s)	2023-24 ESTIMATE	Comparable		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
TAXES AND GENERAL REVENUES				
Corporate Programs and Intergovernmental Relations				
Water Licence Fees	40	40	25	41
Total Taxes and General Revenues	40	40	25	41
RECOVERIES FROM CANADA				
Operation and Maintenance				
Aboriginal Relations				
Crown-Indigenous Relations and Northern Affairs Canada	4,526	3,884	3,884	3,844
Corporate Programs and Intergovernmental Relations				
Yukon Environmental Socio-economic Assessment Act - Implementation	377	377	349	423
Office of the Commissioner				
Crown-Indigenous Relations and Northern Affairs Canada	15	15	15	5
COVID-19 Response				
Prior Years' Recoveries	0	770	500	179
Total Recoveries from Canada	4,918	5,046	4,748	4,451
TOTAL REVENUES	4,958	5,086	4,773	4,492

EXECUTIVE COUNCIL OFFICE

GOVERNMENT TRANSFERS (\$000s)	2023-24 ESTIMATE	Comparable		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Strategic Corporate Services				
Prior Years' Other Transfer Payments	0	102	102	11
Aboriginal Relations				
Implementation Initiatives				
- Boards and Councils	4,526	3,884	3,884	3,844
Various First Nations	125	50	1,050	30
Council of Yukon First Nations	650	443	200	127
Prior Years' Other Transfer Payments	0	995	595	285
Corporate Programs and Intergovernmental Relations				
Youth Program Funding	2,307	1,557	1,557	1,514
Arctic Inspiration Prize	100	100	100	100
University of Alberta	100	100	100	100
Yukon University	100	100	100	100
Prior Years' Other Transfer Payments	0	25	0	142
Office of the Commissioner				
Commissioner's Entertainment Allowance	5	5	5	5
COVID-19 Response				
Prior Years' Other Transfer Payments	0	770	500	179
	7,913	8,131	8,193	6,437
TOTAL GOVERNMENT TRANSFERS	7,913	8,131	8,193	6,437

EXECUTIVE COUNCIL OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2023-24 ESTIMATE	Comparable		2021-22 ACTUAL
		2022-23 FORECAST	2022-23 ESTIMATE	
Beginning of the Year				
Cost of Tangible Capital Assets in Service	56	56	100	100
Accumulated Amortization	(45)	(38)	(85)	(74)
Work-in-Progress	958	0	150	0
Net Book Value	969	18	165	26
Changes during the Year				
Cost of Tangible Capital Assets				
Transfers between departments	0	0	0	(44)
Accumulated Amortization				
Amortization Expense	(7)	(7)	(7)	(8)
Transfers between departments	0	0	0	44
Work-in-Progress				
Transfers between departments	1,371	958	958	0
End of the Year				
Cost of Tangible Capital Assets in Service	56	56	100	56
Accumulated Amortization	(52)	(45)	(92)	(38)
Net Book Value	4	11	8	18
Work-in-Progress	2,329	958	1,108	0
Total Net Book Value and Work-in-Progress	2,333	969	1,116	18

Restricted Funds

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EXECUTIVE COUNCIL OFFICE

**RESTRICTED FUND
YOUTH INVESTMENT**

FINANCIAL SUMMARY (\$000s)	2023-24 ESTIMATE	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
Revenues	102	102	102	102
Expenses	102	102	102	76
Net Profit/(Loss) for the Year	0	0	0	26
Balance at Beginning of Year	82	82	56	56
Balance at End of Year	82	82	56	82
Increase/(Decrease) in Restricted Funds	0	0	0	26