

# **EXECUTIVE COUNCIL OFFICE**



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**VOTE 02**  
**EXECUTIVE COUNCIL OFFICE**

**MINISTER**

**Hon. S. Silver**

**DEPUTY MINISTER**

**S. Mills**

- 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.

<b>SUMMARY (\$000s)</b>	<b>2019-20 ESTIMATE</b>	<i>Comparable</i>		
		<b>2018-19 FORECAST</b>	<b>2018-19 ESTIMATE</b>	<b>2017-18 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
<b>Operation and Maintenance (Vote 02-1)</b>	<b>22,139</b>	22,200	20,941	21,932
<b>Capital (Vote 02-2)</b>	<b>0</b>	0	0	45
<b>Total Appropriations</b>	<b>22,139</b>	22,200	20,941	21,977

Note: Restated 2018-19 Forecast, 2018-19 Estimate and 2017-18 Actual to be consistent with the 2019-20 Estimate presentation.

**VOTE 02**  
**EXECUTIVE COUNCIL OFFICE**

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 02-1)				
Strategic Corporate Services	4,377	4,320	4,320	4,305
Aboriginal Relations	7,383	7,560	6,301	7,894
Corporate Programs and Intergovernmental Relations	6,382	6,364	6,364	5,874
Government Internal Audit Services	571	588	588	466
Office of the Commissioner	297	281	281	293
Cabinet Offices	3,129	3,087	3,087	3,100
<b>Total Operation and Maintenance (Vote 02-1)</b>	<b>22,139</b>	<b>22,200</b>	<b>20,941</b>	<b>21,932</b>
Capital (Vote 02-2)				
Strategic Corporate Services	0	0	0	45
<b>Total Capital (Vote 02-2)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45</b>
<b>Total Appropriations</b>	<b>22,139</b>	<b>22,200</b>	<b>20,941</b>	<b>21,977</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	9	9	7	7
Tangible Capital Assets	0	0	0	(18)
<b>Total Expenses</b>	<b>22,148</b>	<b>22,209</b>	<b>20,948</b>	<b>21,966</b>
<b>Summary of Expenses by Category</b>				
Personnel	13,186	13,537	13,537	12,630
Other	3,450	3,679	2,420	3,733
Government Transfers	5,503	4,984	4,984	5,596
Amortization Expense	9	9	7	7
<b>Total Expenses</b>	<b>22,148</b>	<b>22,209</b>	<b>20,948</b>	<b>21,966</b>

**VOTE 02**  
**EXECUTIVE COUNCIL OFFICE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2019-20 ESTIMATE</b>	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	25	25	25	37
Recoveries from Canada Operation and Maintenance	3,898	3,509	3,509	3,469
Subtotal from Canada	3,898	3,509	3,509	3,469
<b>Total Revenues</b>	<b>3,923</b>	<b>3,534</b>	<b>3,534</b>	<b>3,506</b>

## 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)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Deputy Minister's Office	772	789	789	917
Policy	1,179	982	982	925
Communications	1,158	1,174	1,174	1,156
Finance, Administration and Systems	809	867	867	837
Human Resources	459	508	508	470
	4,377	4,320	4,320	4,305
Capital (Vote 02-2)				
Prior Years' Projects	0	0	0	45
	0	0	0	45
Total included in the Appropriation	4,377	4,320	4,320	4,350
Summary of Appropriation by Allotment				
Personnel	3,796	3,967	3,967	3,785
Other	581	353	353	547
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	18
Total included in the Appropriation	4,377	4,320	4,320	4,350

## EXECUTIVE COUNCIL OFFICE

## ABORIGINAL RELATIONS

- To lead negotiations and discussions on behalf of the Government of Yukon regarding Aboriginal interests in Yukon.
- To provide advice and support the effective implementation of Final and Self-Government Agreements by the Government of Yukon.
- To manage the Government of Yukon relationships and initiatives with First Nations and Council of Yukon First Nations as described in the Yukon Forum and other agreements.
- Represent the Government of Yukon in discussions on Aboriginal initiatives with provinces, territories and Canada.
- To provide strategic leadership, interpretation and training across government, and coordinate First Nations consultation policies and processes.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	702	696	696	651
Policy and Consultation	614	608	608	473
Implementation and Reconciliation	5,333	5,486	4,227	6,057
First Nations Relations and Capacity Development	734	770	770	713
Total included in the Appropriation	7,383	7,560	6,301	7,894
Summary of Appropriation by Allotment				
Personnel	2,615	2,638	2,638	2,325
Other	957	1,500	241	1,584
Government Transfers	3,811	3,422	3,422	3,985
Total included in the Appropriation	7,383	7,560	6,301	7,894

## 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 of scientific knowledge, while supporting the respectful use of traditional knowledge, within the Government of Yukon 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.
- 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 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)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	190	205	205	207
Intergovernmental Relations	1,004	1,031	1,031	1,299
Science Advisor	477	455	455	302
Youth Directorate	1,748	1,750	1,750	1,733
Yukon Water Board Secretariat	2,097	2,037	2,037	1,587
Major Projects Yukon	866	886	886	746
Total included in the Appropriation	6,382	6,364	6,364	5,874
Summary of Appropriation by Allotment				
Personnel	3,372	3,457	3,457	3,319
Other	1,323	1,350	1,350	948
Government Transfers	1,687	1,557	1,557	1,607
Total included in the Appropriation	6,382	6,364	6,364	5,874



## 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)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Internal Audit	571	588	588	466
Total included in the Appropriation	571	588	588	466
Summary of Appropriation by Allotment				
Personnel	538	555	555	443
Other	33	33	33	23
Government Transfers	0	0	0	0
Total included in the Appropriation	571	588	588	466

# EXECUTIVE COUNCIL OFFICE

## OFFICE OF THE COMMISSIONER

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

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Office of the Commissioner	297	281	281	293
Total included in the Appropriation	297	281	281	293
Summary of Appropriation by Allotment				
Personnel	148	145	145	151
Other	144	131	131	138
Government Transfers	5	5	5	4
Total included in the Appropriation	297	281	281	293

## EXECUTIVE COUNCIL OFFICE

## CABINET OFFICES

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

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Ministers	348	248	248	423
Cabinet Office	2,781	2,839	2,839	2,677
Total included in the Appropriation	3,129	3,087	3,087	3,100
Summary of Appropriation by Allotment				
Personnel	2,717	2,775	2,775	2,607
Other	412	312	312	493
Government Transfers	0	0	0	0
Total included in the Appropriation	3,129	3,087	3,087	3,100

# EXECUTIVE COUNCIL OFFICE

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
TAXES AND GENERAL REVENUES				
Corporate Programs and Intergovernmental Relations Water Licence Fees	25	25	25	37
Total Taxes and General Revenues	25	25	25	37
RECOVERIES FROM CANADA				
Operation and Maintenance				
Aboriginal Relations Land Claims Implementation	3,561	3,172	3,172	3,107
Corporate Programs and Intergovernmental Relations Yukon Environmental Socio-economic Assessment Act - Implementation	322	322	322	347
Office of the Commissioner Crown-Indigenous Relations and Northern Affairs Canada	15	15	15	15
Total Recoveries from Canada	3,898	3,509	3,509	3,469
TOTAL REVENUES	3,923	3,534	3,534	3,506

# EXECUTIVE COUNCIL OFFICE

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Aboriginal Relations				
Implementation Initiatives				
- Boards and Councils	3,561	3,172	3,172	3,117
Various First Nations	150	150	150	332
Council of Yukon First Nations	100	100	100	100
Prior Years' Other Transfer Payments	0	0	0	436
Corporate Programs and Intergovernmental Relations				
Youth Strategy Initiatives	1,527	1,527	1,527	1,516
Arctic Inspiration Prize	30	30	30	0
University of Alberta	130	0	0	0
Prior Years' Other Transfer Payments	0	0	0	91
Office of the Commissioner				
Commissioner's Entertainment Allowance	5	5	5	4
	5,503	4,984	4,984	5,596
TOTAL GOVERNMENT TRANSFERS	5,503	4,984	4,984	5,596

## EXECUTIVE COUNCIL OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>100</b>	100	82	82
Accumulated Amortization	<b>(56)</b>	(47)	(47)	(40)
Net Book Value	<b>44</b>	53	35	42
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	<b>0</b>	0	0	18
Accumulated Amortization				
Amortization Expense	<b>(9)</b>	(9)	(7)	(7)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>100</b>	100	82	100
Accumulated Amortization	<b>(65)</b>	(56)	(54)	(47)
Net Book Value	<b>35</b>	44	28	53
Work-in-Progress	<b>0</b>	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>35</b>	44	28	53

## **Restricted Funds**

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# EXECUTIVE COUNCIL OFFICE

## RESTRICTED FUND YOUTH INVESTMENT

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues	102	102	102	102
Expenses	102	102	102	108
Net Profit/(Loss) for the Year	0	0	0	(6)
Balance at Beginning of Year	20	20	25	26
Balance at End of Year	20	20	25	20
Increase/(Decrease) in Restricted Funds	0	0	0	(6)