

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)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 02-1)	24,239	24,417	24,425	21,650
Capital (Vote 02-2)	2,844	103	203	113
Total Appropriations	27,083	24,520	24,628	21,763

Note: Restated 2013-14 Forecast, 2013-14 Estimate and 2012-13 Actual to be consistent with the 2014-15 Estimate presentation.

**VOTE 02
EXECUTIVE COUNCIL OFFICE**

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 02-1)				
Strategic Corporate Services	5,211	5,156	4,865	4,543
Aboriginal Relations	9,212	9,057	9,084	7,318
Corporate Programs and Intergovernmental Relations	5,576	5,766	5,386	5,080
Government Audit Services	566	559	535	510
Office of the Commissioner	250	245	241	252
Cabinet Offices	2,807	2,732	2,747	2,512
Northern Strategy	617	902	1,567	1,435
Public Inquiries and Plebiscites	one dollar	one dollar	one dollar	0
Total Operation and Maintenance (Vote 02-1)	24,239	24,417	24,425	21,650
Capital (Vote 02-2)				
Strategic Corporate Services	2,844	103	203	113
Aboriginal Relations	one dollar	one dollar	one dollar	0
Total Capital (Vote 02-2)	2,844	103	203	113
Total Appropriations	27,083	24,520	24,628	21,763
Adjustments for Reconciliation of Expenses				
Amortization Expense	10	10	10	14
Tangible Capital Assets	(30)	(35)	0	0
Total Expenses	27,063	24,495	24,638	21,777
Summary of Expenses by Category				
Personnel	15,090	14,817	14,599	13,246
Other	3,552	3,820	3,869	2,935
Government Transfers	8,411	5,848	6,160	5,582
Amortization Expense	10	10	10	14
Total Expenses	27,063	24,495	24,638	21,777

**VOTE 02
EXECUTIVE COUNCIL OFFICE**

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Revenues				
Taxes and General Revenues	25	25	25	27
Recoveries from Canada Operation and Maintenance	3,295	3,327	3,317	3,281
Subtotal from Canada	3,295	3,327	3,317	3,281
Total Revenues	3,320	3,352	3,342	3,308

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 ensure effective government communications with 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)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 02-1)

Deputy Minister's Office	973	883	825	828
Policy	897	914	870	754
Communications	1,160	1,072	1,032	1,029
Finance, Administration and Systems	546	556	539	576
Human Resources	405	416	403	413
Development Assessment	1,230	1,315	1,196	943
	5,211	5,156	4,865	4,543

EXECUTIVE COUNCIL OFFICE

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

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Capital (Vote 02-2)				
Office Furniture and Equipment	90	75	115	23
Information Technology Equipment and Systems	24	28	28	63
Building Maintenance, Renovations and Space	30	0	60	27
Old Crow Community Centre	2,700	0	0	0
	2,844	103	203	113
Total included in the Appropriation	8,055	5,259	5,068	4,656
Summary of Appropriation by Allotment				
Personnel	4,492	4,414	4,211	4,008
Other	833	810	857	648
Government Transfers	2,700	0	0	0
Tangible Capital Assets	30	35	0	0
Total included in the Appropriation	8,055	5,259	5,068	4,656

EXECUTIVE COUNCIL OFFICE

**STRATEGIC CORPORATE SERVICES
Communications**

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Inquiry Centre (#)				
Telephone Calls Answered (including 1-800)	20,000	19,849	25,500	18,299
Counter Inquiries Responded	6,500	6,504	4,500	4,731
Written Requests Responded	400	285	700	330
Building Tours Provided (tours/people)	90/200	90/190	70/160	72/259
French Calls Responded	200	205	200	158

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)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	525	799	454	486
Policy and Consultation	605	563	528	518
Implementation and Reconciliation	6,900	6,648	7,182	5,797
First Nations Relations and Capacity Development	1,182	1,047	920	517
	9,212	9,057	9,084	7,318
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	9,212	9,057	9,084	7,318
Summary of Appropriation by Allotment				
Personnel	4,080	3,883	4,020	3,395
Other	1,345	1,453	1,638	780
Government Transfers	3,787	3,721	3,426	3,143
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	9,212	9,057	9,084	7,318

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 work in collaboration with national, provincial and territorial governments, departments and agencies to collect statistical information and work on statistical and 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 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.
- 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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	305	275	262	249
Intergovernmental Relations	1,148	1,342	1,164	1,091
Bureau of Statistics	1,128	1,191	1,129	980
Science Advisor	169	169	159	153
Water Board Secretariat	1,357	1,391	1,337	1,402
Youth Directorate	1,469	1,398	1,335	1,205
Total included in the Appropriation	5,576	5,766	5,386	5,080
Summary of Appropriation by Allotment				
Personnel	3,313	3,408	3,269	3,084
Other	961	1,138	955	942
Government Transfers	1,302	1,220	1,162	1,054
Total included in the Appropriation	5,576	5,766	5,386	5,080

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)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Internal Audit	566	559	535	510
Total included in the Appropriation	566	559	535	510
Summary of Appropriation by Allotment				
Personnel	548	541	517	496
Other	18	18	18	14
Government Transfers	0	0	0	0
Total included in the Appropriation	566	559	535	510

EXECUTIVE COUNCIL OFFICE

OFFICE OF THE COMMISSIONER

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

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Office of the Commissioner	250	245	241	252
Total included in the Appropriation	250	245	241	252
Summary of Appropriation by Allotment				
Personnel	137	126	122	123
Other	108	114	114	124
Government Transfers	5	5	5	5
Total included in the Appropriation	250	245	241	252

EXECUTIVE COUNCIL OFFICE

CABINET OFFICES

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

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Ministers	251	251	251	325
Cabinet Office Personnel	2,556	2,481	2,496	2,187
Total included in the Appropriation	2,807	2,732	2,747	2,512
Summary of Appropriation by Allotment				
Personnel	2,520	2,445	2,460	2,140
Other	287	287	287	372
Government Transfers	0	0	0	0
Total included in the Appropriation	2,807	2,732	2,747	2,512

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)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Northern Strategy	617	902	1,567	1,435
Total included in the Appropriation	617	902	1,567	1,435
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	55
Government Transfers	617	902	1,567	1,380
Total included in the Appropriation	617	902	1,567	1,435

EXECUTIVE COUNCIL OFFICE

PUBLIC INQUIRIES AND PLEBISCITES

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

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 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

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EXECUTIVE COUNCIL OFFICE

REVENUES (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
TAXES AND GENERAL REVENUES				
Corporate Programs and Intergovernmental Relations				
Water Licence Fees	25	25	25	27
Total Taxes and General Revenues	25	25	25	27
RECOVERIES FROM CANADA				
Operation and Maintenance				
Strategic Corporate Services				
Yukon Environmental Socio-economic Assessment Act - Implementation	316	331	331	310
Aboriginal Relations				
Implementation - Government of Canada	2,964	2,981	2,971	2,963
Office of the Commissioner				
Aboriginal Affairs and Northern Development Canada	15	15	15	8
Total Recoveries from Canada	3,295	3,327	3,317	3,281
TOTAL REVENUES	3,320	3,352	3,342	3,308

EXECUTIVE COUNCIL OFFICE

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Aboriginal Relations				
Implementation Initiatives				
- Boards and Councils	2,964	2,981	2,971	2,964
Various First Nations	150	0	50	36
First Nations Organizations	10	10	10	25
Northern Strategy				
- Executive Development Program	333	203	103	57
- Capacity Development for Land and Resource Management and Development	140	90	90	14
Council of Yukon First Nations	100	100	100	22
Various First Nations	90	325	90	0
Prior Years' Other Transfer Payments	0	12	12	25
Corporate Programs and Intergovernmental Relations				
Vuntut Gwitchin First Nation	50	50	50	0
Fathers of Confederation Trust	5	5	5	5
Youth Strategy Initiatives	1,107	1,165	1,107	1,024
Riverdale Youth Centre	140	0	0	0
Prior Years' Other Transfer Payments	0	0	0	25
Office of the Commissioner				
Commissioner's Entertainment Allowance	5	5	5	5
Northern Strategy				
Various First Nations	617	902	1,567	1,380
	5,711	5,848	6,160	5,582

EXECUTIVE COUNCIL OFFICE

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS				
Capital				
Strategic Corporate Services				
Vuntut Gwitchin First Nation	2,700	0	0	0
Old Crow Community Centre	2,700	0	0	0
TOTAL GOVERNMENT TRANSFERS	8,411	5,848	6,160	5,582

EXECUTIVE COUNCIL OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	102	128	128	128
Accumulated Amortization	(50)	(101)	(101)	(87)
Net Book Value	52	27	27	41
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	30	35	0	0
Transfers between departments	(29)	(61)	0	0
Accumulated Amortization				
Amortization Expense	(10)	(10)	(10)	(14)
Transfers between departments	29	61	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	103	102	128	128
Accumulated Amortization	(31)	(50)	(111)	(101)
Net Book Value	72	52	17	27
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	72	52	17	27

Restricted Funds

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EXECUTIVE COUNCIL OFFICE

**RESTRICTED FUND
YOUTH INVESTMENT FUND**

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Revenues	102	102	102	102
Expenses	102	102	102	206
Net Profit/(Loss) for the Year	0	0	0	(104)
Balance at Beginning of Year	28	28	20	132
Balance at End of Year	28	28	20	28
Increase/(Decrease) in Restricted Funds	0	0	0	(104)