

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)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 02-1)	22,984	24,959	24,239	22,058
Capital (Vote 02-2)	312	5,564	2,844	70
Total Appropriations	23,296	30,523	27,083	22,128

Note: Restated 2014-15 Forecast, 2014-15 Estimate and 2013-14 Actual to be consistent with the 2015-16 Estimate presentation.

**VOTE 02
EXECUTIVE COUNCIL OFFICE**

FINANCIAL SUMMARY (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		2013-14 ACTUAL
		2014-15 FORECAST	2014-15 ESTIMATE	
Amounts to be Appropriated				
Operation and Maintenance (Vote 02-1)				
Strategic Corporate Services	5,159	5,245	5,206	4,799
Aboriginal Relations	8,086	9,870	9,212	7,547
Corporate Programs and Intergovernmental Relations	5,933	5,640	5,566	5,411
Government Audit Services	569	581	581	573
Office of the Commissioner	314	250	250	230
Cabinet Offices	2,872	2,807	2,807	2,596
Northern Strategy	51	566	617	902
Public Inquiries and Plebiscites	one dollar	one dollar	one dollar	0
Total Operation and Maintenance (Vote 02-1)	22,984	24,959	24,239	22,058
Capital (Vote 02-2)				
Strategic Corporate Services	312	5,564	2,844	70
Aboriginal Relations	one dollar	one dollar	one dollar	0
Total Capital (Vote 02-2)	312	5,564	2,844	70
Total Appropriations	23,296	30,523	27,083	22,128
Adjustments for Reconciliation of Expenses				
Amortization Expense	10	7	10	10
Tangible Capital Assets	0	(40)	(30)	(24)
Total Expenses	23,306	30,490	27,063	22,114
Summary of Expenses by Category				
Personnel	13,784	14,740	15,090	14,042
Other	3,553	3,920	3,552	2,869
Government Transfers	5,959	11,823	8,411	5,193
Amortization Expense	10	7	10	10
Total Expenses	23,306	30,490	27,063	22,114

**VOTE 02
EXECUTIVE COUNCIL OFFICE**

FINANCIAL SUMMARY (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Revenues				
Taxes and General Revenues	25	25	25	28
Recoveries from Canada Operation and Maintenance	3,585	3,804	3,295	3,234
Subtotal from Canada	3,585	3,804	3,295	3,234
Total Revenues	3,610	3,829	3,320	3,262

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)	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 02-1)

Deputy Minister's Office	900	836	897	825
Policy	923	897	897	842
Communications	1,137	1,160	1,160	1,133
Finance, Administration and Systems	631	618	622	643
Human Resources	422	405	405	336
Development Assessment	1,146	1,329	1,225	1,020
	5,159	5,245	5,206	4,799

EXECUTIVE COUNCIL OFFICE

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

PROGRAM SUMMARY (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Capital (Vote 02-2)				
Office Furniture and Equipment	255	61	90	49
Information Technology Equipment and Systems	27	24	24	21
Building Maintenance, Renovations and Space	30	79	30	0
Prior Year's Projects	0	5,400	2,700	0
	312	5,564	2,844	70
Total included in the Appropriation	5,471	10,809	8,050	4,869
Summary of Appropriation by Allotment				
Personnel	4,521	4,432	4,492	4,251
Other	950	937	828	594
Government Transfers	0	5,400	2,700	0
Tangible Capital Assets	0	40	30	24
Total included in the Appropriation	5,471	10,809	8,050	4,869

EXECUTIVE COUNCIL OFFICE

**STRATEGIC CORPORATE SERVICES
Communications**

SUPPLEMENTARY INFORMATION

	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Inquiry Centre (#)				
Telephone Calls Answered (including 1-800)	20,000	18,000	20,000	19,043
Counter Inquiries Responded	5,000	4,640	6,500	6,391
Written Requests Responded	400	341	400	292
Building Tours Provided (tours/people)	80/160	72/144	90/200	95/208
French Calls Responded	150	88	200	193

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)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	1,242	952	547	513
Policy and Consultation	566	610	570	359
Implementation and Reconciliation	5,120	7,124	6,911	6,208
First Nations Relations and Capacity Development	1,158	1,184	1,184	467
	8,086	9,870	9,212	7,547
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	8,086	9,870	9,212	7,547
Summary of Appropriation by Allotment				
Personnel	2,373	3,790	4,080	3,485
Other	1,112	1,599	1,345	904
Government Transfers	4,601	4,481	3,787	3,158
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	8,086	9,870	9,212	7,547

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)	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	318	305	305	407
Intergovernmental Relations	1,198	1,148	1,148	1,173
Bureau of Statistics	1,145	1,123	1,123	1,118
Science Advisor	181	169	169	161
Water Board Secretariat	1,609	1,362	1,357	1,295
Youth Directorate	1,482	1,533	1,464	1,257
Total included in the Appropriation	5,933	5,640	5,566	5,411
Summary of Appropriation by Allotment				
Personnel	3,633	3,313	3,313	3,390
Other	998	956	951	893
Government Transfers	1,302	1,371	1,302	1,128
Total included in the Appropriation	5,933	5,640	5,566	5,411

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)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Internal Audit	569	581	581	573
Total included in the Appropriation	569	581	581	573
Summary of Appropriation by Allotment				
Personnel	536	548	548	521
Other	33	33	33	52
Government Transfers	0	0	0	0
Total included in the Appropriation	569	581	581	573

EXECUTIVE COUNCIL OFFICE

OFFICE OF THE COMMISSIONER

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

PROGRAM SUMMARY (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Office of the Commissioner	314	250	250	230
Total included in the Appropriation	314	250	250	230
Summary of Appropriation by Allotment				
Personnel	136	137	137	125
Other	173	108	108	100
Government Transfers	5	5	5	5
Total included in the Appropriation	314	250	250	230

EXECUTIVE COUNCIL OFFICE

CABINET OFFICES

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

PROGRAM SUMMARY (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		2013-14 ACTUAL
		2014-15 FORECAST	2014-15 ESTIMATE	
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Ministers	251	251	251	295
Cabinet Office Personnel	2,621	2,556	2,556	2,301
Total included in the Appropriation	2,872	2,807	2,807	2,596
Summary of Appropriation by Allotment				
Personnel	2,585	2,520	2,520	2,270
Other	287	287	287	326
Government Transfers	0	0	0	0
Total included in the Appropriation	2,872	2,807	2,807	2,596

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)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Northern Strategy	51	566	617	902
Total included in the Appropriation	51	566	617	902
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	51	566	617	902
Total included in the Appropriation	51	566	617	902

EXECUTIVE COUNCIL OFFICE

PUBLIC INQUIRIES AND PLEBISCITES

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

PROGRAM SUMMARY (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 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)	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
TAXES AND GENERAL REVENUES				
Corporate Programs and Intergovernmental Relations				
Water Licence Fees	25	25	25	28
Total Taxes and General Revenues	25	25	25	28
RECOVERIES FROM CANADA				
Operation and Maintenance				
Strategic Corporate Services				
Yukon Environmental Socio-economic Assessment Act - Implementation	322	411	316	187
Aboriginal Relations				
Implementation - Government of Canada	3,248	3,260	2,964	2,982
Corporate Programs and Intergovernmental Relations				
Prior Year's Recoveries	0	118	0	50
Office of the Commissioner				
Aboriginal Affairs and Northern Development Canada	15	15	15	15
Total Recoveries from Canada	3,585	3,804	3,295	3,234
TOTAL REVENUES	3,610	3,829	3,320	3,262

EXECUTIVE COUNCIL OFFICE

GOVERNMENT TRANSFERS (\$000s)	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Aboriginal Relations				
Implementation Initiatives				
- Boards and Councils	3,248	3,260	2,964	2,982
Various First Nations	633	548	150	77
Northern Strategy				
- Executive Development Program	428	333	333	66
- Capacity Development for Land and Resource Management and Development	80	140	140	33
- Organizational and Capacity Development	12	0	0	0
Council of Yukon First Nations	100	100	100	0
Various First Nations	100	100	100	0
Corporate Programs and Intergovernmental Relations				
Vuntut Gwitchin First Nation	50	50	50	45
Fathers of Confederation Trust	5	5	5	0
Youth Strategy Initiatives	1,107	1,176	1,107	1,058
Riverdale Youth Centre	140	140	140	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	51	566	617	902
	5,959	6,423	5,711	5,193

EXECUTIVE COUNCIL OFFICE

GOVERNMENT TRANSFERS (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
OTHER TRANSFER PAYMENTS				
Capital				
Strategic Corporate Services				
Prior Years' Other Transfer Payments	0	5,400	2,700	0
	0	5,400	2,700	0
TOTAL GOVERNMENT TRANSFERS	5,959	11,823	8,411	5,193

EXECUTIVE COUNCIL OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	117	91	102	128
Accumulated Amortization	(43)	(50)	(50)	(101)
Net Book Value	74	41	52	27
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	0	40	30	24
Transfers between departments	0	(14)	(29)	(61)
Accumulated Amortization				
Amortization Expense	(10)	(7)	(10)	(10)
Transfers between departments	0	14	29	61
End of the Year				
Cost of Tangible Capital Assets in Service	117	117	103	91
Accumulated Amortization	(53)	(43)	(31)	(50)
Net Book Value	64	74	72	41
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	64	74	72	41

Restricted Funds

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EXECUTIVE COUNCIL OFFICE

RESTRICTED FUND
YOUTH INVESTMENT FUND

FINANCIAL SUMMARY (\$000s)	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Revenues	102	102	102	102
Expenses	102	102	102	103
Net Profit/(Loss) for the Year	0	0	0	(1)
Balance at Beginning of Year	27	27	28	28
Balance at End of Year	27	27	28	27
Increase/(Decrease) in Restricted Funds	0	0	0	(1)