

EXECUTIVE COUNCIL OFFICE



This page left blank intentionally.

**VOTE 02
EXECUTIVE COUNCIL OFFICE**

**MINISTER
Hon. S. Silver**

**A/DEPUTY MINISTER
J. Connell**

- 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)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 02-1)	24,151	28,844	26,304	23,943
Capital (Vote 02-2)	352	57	642	193
Total Appropriations	24,503	28,901	26,946	24,136

Note: Restated 2016-17 Forecast, 2016-17 Estimate and 2015-16 Actual to be consistent with the 2017-18 Estimate presentation.

**VOTE 02
EXECUTIVE COUNCIL OFFICE**

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 02-1)				
Strategic Corporate Services	4,869	4,917	4,846	4,637
Aboriginal Relations	9,418	12,204	11,903	9,989
Corporate Programs and Intergovernmental Relations	4,051	4,492	3,853	3,530
Government Internal Audit Services	590	601	601	495
Office of the Commissioner	279	278	274	266
Cabinet Offices	2,875	4,378	2,874	3,278
Yukon Water Board Secretariat	2,069	1,974	1,953	1,697
Northern Strategy	0	0	0	51
Public Inquiries and Plebiscites	one dollar	one dollar	one dollar	0
Total Operation and Maintenance (Vote 02-1)	24,151	28,844	26,304	23,943
Capital (Vote 02-2)				
Strategic Corporate Services	352	57	642	193
Aboriginal Relations	one dollar	one dollar	one dollar	0
Total Capital (Vote 02-2)	352	57	642	193
Total Appropriations	24,503	28,901	26,946	24,136
Adjustments for Reconciliation of Expenses				
Amortization Expense	7	12	12	11
Tangible Capital Assets	0	0	(10)	0
Total Expenses	24,510	28,913	26,948	24,147
Summary of Expenses by Category				
Personnel	13,099	14,089	12,612	12,766
Other	4,009	5,690	4,876	4,082
Government Transfers	7,395	9,122	9,448	7,288
Amortization Expense	7	12	12	11
Total Expenses	24,510	28,913	26,948	24,147

**VOTE 02
EXECUTIVE COUNCIL OFFICE**

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues				
Taxes and General Revenues	25	25	25	35
Recoveries from Canada Operation and Maintenance	3,462	3,413	3,403	3,577
Subtotal from Canada	3,462	3,413	3,403	3,577
Total Revenues	3,487	3,438	3,428	3,612

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 corporate and strategic communications, online communications, and consultation and public participation planning.
- To provide corporate leadership and facilitation to Government of Yukon departments in the administration of the development assessment regime.
- To represent the Government of Yukon 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)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Deputy Minister's Office	793	866	859	791
Policy	962	943	938	914
Communications	1,107	1,103	1,081	1,056
Finance, Administration and Systems	677	646	635	674
Human Resources	459	449	442	437
Development Assessment	871	910	891	765
	4,869	4,917	4,846	4,637

EXECUTIVE COUNCIL OFFICE

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Capital (Vote 02-2)				
Information Technology Equipment and Systems	52	32	32	28
Old Crow Community Centre	300	0	600	0
Prior Years' Projects	0	25	10	165
	352	57	642	193
Total included in the Appropriation	5,221	4,974	5,488	4,830
Summary of Appropriation by Allotment				
Personnel	4,449	4,486	4,415	4,245
Other	472	488	463	560
Government Transfers	300	0	600	25
Tangible Capital Assets	0	0	10	0
Total included in the Appropriation	5,221	4,974	5,488	4,830

EXECUTIVE COUNCIL OFFICE

**STRATEGIC CORPORATE SERVICES
Communications**

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Inquiry Centre				
Total (#)				
Telephone Calls Answered (including 1-800)	17,000	14,370	18,500	16,714
Counter Inquiries Responded	5,500	3,675	5,500	5,221
Written Requests Responded	800	2,661	750	760
Building Tours Provided (tours/people)	80/160	71/151	80/160	53/133
Services Provided in French (#)				
Telephone Calls Answered (including 1-800)	100	79	80	61
Counter Inquiries Responded	50	82	85	28
Written Requests Responded	50	15	15	30

Notes: Number of services provided in French are included in total numbers.

Data collection of French written requests responded began on May 1, 2015.

EXECUTIVE COUNCIL OFFICE

ABORIGINAL RELATIONS

- To lead negotiations and discussions on behalf of the 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 the Government of Yukon relationships and initiatives with First Nations, Council of Yukon First Nations and national Aboriginal organizations, as well as 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.
- To lead and coordinate a strategic approach to First Nations capacity and governance.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	1,024	981	940	1,407
Policy and Consultation	666	598	588	768
Implementation and Reconciliation	6,363	8,770	8,730	6,591
First Nations Relations and Capacity Development	1,365	1,855	1,645	1,223
	9,418	12,204	11,903	9,989
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	9,418	12,204	11,903	9,989
Summary of Appropriation by Allotment				
Personnel	2,417	2,231	2,189	2,466
Other	1,493	2,228	2,173	1,584
Government Transfers	5,508	7,745	7,541	5,939
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	9,418	12,204	11,903	9,989

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 provide strategic decision and policy advice on scientific and traditional knowledge; raise awareness of science initiatives and findings and how traditional knowledge is governed in the territory; coordinate and identify opportunities to access, apply and develop scientific and traditional knowledge in government actions and decisions; and build capacity and literacy on scientific and 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.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	341	321	319	320
Intergovernmental Relations	1,623	2,429	1,868	1,356
Science Advisor	315	183	183	443
Youth Directorate	1,772	1,559	1,483	1,411
Total included in the Appropriation	4,051	4,492	3,853	3,530
Summary of Appropriation by Allotment				
Personnel	1,812	1,718	1,698	1,667
Other	657	1,402	853	595
Government Transfers	1,582	1,372	1,302	1,268
Total included in the Appropriation	4,051	4,492	3,853	3,530

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)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Internal Audit	590	601	601	495
Total included in the Appropriation	590	601	601	495
Summary of Appropriation by Allotment				
Personnel	557	568	568	466
Other	33	33	33	29
Government Transfers	0	0	0	0
Total included in the Appropriation	590	601	601	495

EXECUTIVE COUNCIL OFFICE

OFFICE OF THE COMMISSIONER

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Office of the Commissioner	279	278	274	266
Total included in the Appropriation	279	278	274	266
Summary of Appropriation by Allotment				
Personnel	143	142	138	135
Other	131	131	131	126
Government Transfers	5	5	5	5
Total included in the Appropriation	279	278	274	266

EXECUTIVE COUNCIL OFFICE

CABINET OFFICES

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Ministers	248	251	251	409
Cabinet Office	2,627	4,127	2,623	2,869
Total included in the Appropriation	2,875	4,378	2,874	3,278
Summary of Appropriation by Allotment				
Personnel	2,563	3,881	2,562	2,783
Other	312	497	312	495
Government Transfers	0	0	0	0
Total included in the Appropriation	2,875	4,378	2,874	3,278

EXECUTIVE COUNCIL OFFICE

YUKON WATER BOARD SECRETARIAT

- 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 of Yukon and the board on administrative and policy issues.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Yukon Water Board Secretariat	2,069	1,974	1,953	1,697
Total included in the Appropriation	2,069	1,974	1,953	1,697
Summary of Appropriation by Allotment				
Personnel	1,158	1,063	1,042	1,004
Other	911	911	911	693
Government Transfers	0	0	0	0
Total included in the Appropriation	2,069	1,974	1,953	1,697

EXECUTIVE COUNCIL OFFICE

NORTHERN STRATEGY

- To work in collaboration with First Nations governments on investing the Northern Strategy Trust in projects that support and enhance Yukon's long-term strategic interests.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Prior Years' Projects	0	0	0	51
Total included in the Appropriation	0	0	0	51
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	0	0	0	51
Total included in the Appropriation	0	0	0	51

EXECUTIVE COUNCIL OFFICE

PUBLIC INQUIRIES AND PLEBISCITES

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 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

EXECUTIVE COUNCIL OFFICE

REVENUES (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
TAXES AND GENERAL REVENUES				
Yukon Water Board Secretariat				
Water Licence Fees	25	25	25	35
Total Taxes and General Revenues	25	25	25	35
RECOVERIES FROM CANADA				
Operation and Maintenance				
Strategic Corporate Services				
Yukon Environmental Socio-economic Assessment Act - Implementation	322	322	322	324
Aboriginal Relations				
Land Claims Implementation	3,125	3,076	3,066	3,009
Corporate Programs and Intergovernmental Relations				
Prior Years' Recoveries	0	0	0	250
Office of the Commissioner				
Aboriginal Affairs and Northern Development Canada	15	15	15	(6)
Total Recoveries from Canada	3,462	3,413	3,403	3,577
TOTAL REVENUES	3,487	3,438	3,428	3,612

EXECUTIVE COUNCIL OFFICE

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
White River First Nation	0	0	0	25
Aboriginal Relations				
Implementation Initiatives				
- Boards and Councils	3,125	3,066	3,066	3,008
Capacity and Negotiation Support	750	750	750	0
Kaska Framework Agreement	300	2,100	2,100	1,400
Various First Nations	483	483	483	853
Northern Strategy				
- Prior Years' Other Transfer Payments	0	477	292	397
Council of Yukon First Nations	100	100	100	40
Devolution Transfer Agreement (DTA)				
Protocol Mining Matters	750	769	750	204
Prior Years' Other Transfer Payments	0	0	0	37
Corporate Programs and Intergovernmental Relations				
Vuntut Gwitchin First Nation	50	50	50	0
Fathers of Confederation Trust	5	5	5	0
Youth Strategy Initiatives	1,527	1,317	1,247	1,213
Prior Years' Other Transfer Payments	0	0	0	55
Office of the Commissioner				
Commissioner's Entertainment Allowance	5	5	5	5
Northern Strategy				
Prior Years' Other Transfer Payments	0	0	0	51
	7,095	9,122	8,848	7,288

EXECUTIVE COUNCIL OFFICE

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Capital				
Strategic Corporate Services				
Old Crow Community Centre	300	0	600	0
	300	0	600	0
TOTAL GOVERNMENT TRANSFERS	7,395	9,122	9,448	7,288

EXECUTIVE COUNCIL OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2017-18 ESTIMATE	Comparable		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
Beginning of the Year				
Cost of Tangible Capital Assets in Service	111	111	111	111
Accumulated Amortization	(66)	(54)	(53)	(43)
Net Book Value	45	57	58	68
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	10	0
Accumulated Amortization				
Amortization Expense	(7)	(12)	(12)	(11)
End of the Year				
Cost of Tangible Capital Assets in Service	111	111	121	111
Accumulated Amortization	(73)	(66)	(65)	(54)
Net Book Value	38	45	56	57
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	38	45	56	57

Restricted Funds

This page left blank intentionally.

EXECUTIVE COUNCIL OFFICE

**RESTRICTED FUND
YOUTH INVESTMENT**

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues	102	102	102	102
Expenses	102	102	102	91
Net Profit/(Loss) for the Year	0	0	0	11
Balance at Beginning of Year	39	39	28	28
Balance at End of Year	39	39	28	39
Increase/(Decrease) in Restricted Funds	0	0	0	11