

EXECUTIVE COUNCIL OFFICE



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**VOTE 02
EXECUTIVE COUNCIL OFFICE**

MINISTER

Hon. S. Silver

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)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 02-1)	21,341	23,351	23,351	23,760
Capital (Vote 02-2)	0	52	52	50
Total Appropriations	21,341	23,403	23,403	23,810

Note: Restated 2017-18 Forecast, 2017-18 Estimate and 2016-17 Actual to be consistent with the 2018-19 Estimate presentation.

**VOTE 02
EXECUTIVE COUNCIL OFFICE**

FINANCIAL SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 02-1)				
Strategic Corporate Services	4,320	3,998	3,998	4,082
Aboriginal Relations	6,701	8,668	8,668	7,941
Corporate Programs and Intergovernmental Relations	6,364	6,941	6,941	6,615
Government Internal Audit Services	588	590	590	496
Office of the Commissioner	281	279	279	276
Cabinet Offices	3,087	2,875	2,875	4,350
Total Operation and Maintenance (Vote 02-1)	21,341	23,351	23,351	23,760
Capital (Vote 02-2)				
Strategic Corporate Services	0	52	52	50
Total Capital (Vote 02-2)	0	52	52	50
Total Appropriations	21,341	23,403	23,403	23,810
Adjustments for Reconciliation of Expenses				
Amortization Expense	7	7	7	11
Write-downs / Disposals	0	0	0	4
Tangible Capital Assets	0	0	0	0
Total Expenses	21,348	23,410	23,410	23,825
Summary of Expenses by Category				
Personnel	13,537	13,099	13,099	13,868
Other	2,420	4,009	4,009	4,017
Government Transfers	5,384	6,295	6,295	5,929
Amortization Expense	7	7	7	11
Total Expenses	21,348	23,410	23,410	23,825

**VOTE 02
EXECUTIVE COUNCIL OFFICE**

FINANCIAL SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Revenues				
Taxes and General Revenues	25	25	25	33
Recoveries from Canada Operation and Maintenance	3,509	3,462	3,462	3,402
Subtotal from Canada	3,509	3,462	3,462	3,402
Total Revenues	3,534	3,487	3,487	3,435

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)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Deputy Minister's Office	789	793	793	819
Policy	962	962	962	975
Communications	1,338	1,107	1,107	1,146
Finance, Administration and Systems	723	677	677	735
Human Resources	508	459	459	407
	4,320	3,998	3,998	4,082
Capital (Vote 02-2)				
Prior Years' Projects	0	52	52	50
	0	52	52	50
Total included in the Appropriation	4,320	4,050	4,050	4,132
Summary of Appropriation by Allotment				
Personnel	3,967	3,668	3,668	3,750
Other	353	382	382	382
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	4,320	4,050	4,050	4,132

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)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	1,096	1,024	1,024	879
Policy and Consultation	608	666	666	622
Implementation and Reconciliation	4,227	6,363	6,363	5,615
First Nations Relations and Capacity Development	770	615	615	825
Total included in the Appropriation	6,701	8,668	8,668	7,941
Summary of Appropriation by Allotment				
Personnel	2,638	2,417	2,417	2,173
Other	241	1,493	1,493	1,288
Government Transfers	3,822	4,758	4,758	4,480
Total included in the Appropriation	6,701	8,668	8,668	7,941

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 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 act.

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	205	341	341	309
Intergovernmental Relations	1,031	1,573	1,573	2,336
Science Advisor	455	315	315	222
Youth Directorate	1,750	1,772	1,772	1,499
Yukon Water Board Secretariat	2,037	2,069	2,069	1,598
Major Projects Yukon	886	871	871	651
Total included in the Appropriation	6,364	6,941	6,941	6,615
Summary of Appropriation by Allotment				
Personnel	3,457	3,751	3,751	3,475
Other	1,350	1,658	1,658	1,695
Government Transfers	1,557	1,532	1,532	1,445
Total included in the Appropriation	6,364	6,941	6,941	6,615

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)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Internal Audit	588	590	590	496
Total included in the Appropriation	588	590	590	496
Summary of Appropriation by Allotment				
Personnel	555	557	557	475
Other	33	33	33	21
Government Transfers	0	0	0	0
Total included in the Appropriation	588	590	590	496

EXECUTIVE COUNCIL OFFICE

OFFICE OF THE COMMISSIONER

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

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Office of the Commissioner	281	279	279	276
Total included in the Appropriation	281	279	279	276
Summary of Appropriation by Allotment				
Personnel	145	143	143	144
Other	131	131	131	128
Government Transfers	5	5	5	4
Total included in the Appropriation	281	279	279	276

EXECUTIVE COUNCIL OFFICE

CABINET OFFICES

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

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Ministers	248	248	248	275
Cabinet Office	2,839	2,627	2,627	4,075
Total included in the Appropriation	3,087	2,875	2,875	4,350
Summary of Appropriation by Allotment				
Personnel	2,775	2,563	2,563	3,851
Other	312	312	312	499
Government Transfers	0	0	0	0
Total included in the Appropriation	3,087	2,875	2,875	4,350

EXECUTIVE COUNCIL OFFICE

REVENUES (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
TAXES AND GENERAL REVENUES				
Corporate Programs and Intergovernmental Relations				
Water Licence Fees	25	25	25	33
Total Taxes and General Revenues	25	25	25	33
RECOVERIES FROM CANADA				
Operation and Maintenance				
Aboriginal Relations				
Land Claims Implementation	3,172	3,125	3,125	3,076
Corporate Programs and Intergovernmental Relations				
Yukon Environmental Socio-economic Assessment Act - Implementation	322	322	322	312
Office of the Commissioner				
Aboriginal Affairs and Northern Development Canada	15	15	15	14
Total Recoveries from Canada	3,509	3,462	3,462	3,402
TOTAL REVENUES	3,534	3,487	3,487	3,435

EXECUTIVE COUNCIL OFFICE

GOVERNMENT TRANSFERS (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Aboriginal Relations				
Implementation Initiatives				
- Boards and Councils	3,172	3,125	3,125	3,067
Various First Nations	150	150	150	92
Kwanlin Dün First Nation				
- Jackson Lake Healing Camp	400	333	333	333
Council of Yukon First Nations	100	100	100	90
Prior Years' Other Transfer Payments	0	1,050	1,050	898
Corporate Programs and Intergovernmental Relations				
Youth Strategy Initiatives	1,527	1,527	1,527	1,291
Arctic Inspiration Prize	30	0	0	60
Prior Years' Other Transfer Payments	0	5	5	94
Office of the Commissioner				
Commissioner's Entertainment Allowance	5	5	5	4
	5,384	6,295	6,295	5,929
TOTAL GOVERNMENT TRANSFERS	5,384	6,295	6,295	5,929

EXECUTIVE COUNCIL OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	82	82	111	111
Accumulated Amortization	(47)	(40)	(66)	(54)
Net Book Value	35	42	45	57
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	0	0
Transfers between departments	0	0	0	(25)
Disposals	0	0	0	(4)
Accumulated Amortization				
Amortization Expense	(7)	(7)	(7)	(11)
Transfers between departments	0	0	0	25
End of the Year				
Cost of Tangible Capital Assets in Service	82	82	111	82
Accumulated Amortization	(54)	(47)	(73)	(40)
Net Book Value	28	35	38	42
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	28	35	38	42

Restricted Funds

EXECUTIVE COUNCIL OFFICE

**RESTRICTED FUND
YOUTH INVESTMENT**

FINANCIAL SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Revenues	102	102	102	102
Expenses	102	102	102	116
Net Profit/(Loss) for the Year	0	0	0	(14)
Balance at Beginning of Year	25	25	39	39
Balance at End of Year	25	25	39	25
Increase/(Decrease) in Restricted Funds	0	0	0	(14)