

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.

SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 02-1)	23,334	23,342	21,779	21,140
Capital (Vote 02-2)	20	0	0	0
Total Appropriations	23,354	23,342	21,779	21,140

Note: Restated 2019-20 Forecast, 2019-20 Estimate and 2018-19 Actual to be consistent with the 2020-21 Estimate presentation.

**VOTE 02
EXECUTIVE COUNCIL OFFICE**

FINANCIAL SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 02-1)				
Strategic Corporate Services	3,919	3,947	3,947	3,743
Aboriginal Relations	8,242	8,028	7,383	7,692
Corporate Programs and Intergovernmental Relations	6,931	7,370	6,452	5,990
Government Internal Audit Services	614	571	571	484
Office of the Commissioner	305	297	297	307
Cabinet Offices	3,323	3,129	3,129	2,924
Total Operation and Maintenance (Vote 02-1)	23,334	23,342	21,779	21,140
Capital (Vote 02-2)				
Strategic Corporate Services	20	0	0	0
Total Capital (Vote 02-2)	20	0	0	0
Total Appropriations	23,354	23,342	21,779	21,140
Adjustments for Reconciliation of Expenses				
Amortization Expense	9	9	9	9
Tangible Capital Assets	0	0	0	0
Total Expenses	23,363	23,351	21,788	21,149
Summary of Expenses by Category				
Personnel	13,744	12,768	12,768	12,400
Other	3,463	4,962	3,438	3,704
Government Transfers	6,147	5,612	5,573	5,036
Amortization Expense	9	9	9	9
Total Expenses	23,363	23,351	21,788	21,149

**VOTE 02
EXECUTIVE COUNCIL OFFICE**

FINANCIAL SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Revenues				
Taxes and General Revenues	25	25	25	39
Recoveries from Canada Operation and Maintenance	4,571	4,016	3,898	3,534
Subtotal from Canada	4,571	4,016	3,898	3,534
Total Revenues	4,596	4,041	3,923	3,573

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)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Deputy Minister's Office	768	772	772	876
Policy	1,059	1,101	1,101	996
Communications	1,188	1,236	1,236	1,070
Finance, Administration and Systems	904	838	838	801
	3,919	3,947	3,947	3,743
Capital (Vote 02-2)				
Operational Equipment	20	0	0	0
	20	0	0	0
Total included in the Appropriation	3,939	3,947	3,947	3,743
Summary of Appropriation by Allotment				
Personnel	3,458	3,378	3,378	3,261
Other	481	569	569	482
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	3,939	3,947	3,947	3,743

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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	733	702	702	934
Policy and Consultation	675	614	614	807
Implementation and Reconciliation	6,044	5,978	5,333	5,283
First Nations Relations and Capacity Development	790	734	734	668
Total included in the Appropriation	8,242	8,028	7,383	7,692
Summary of Appropriation by Allotment				
Personnel	2,849	2,615	2,615	2,749
Other	1,126	1,602	957	1,561
Government Transfers	4,267	3,811	3,811	3,382
Total included in the Appropriation	8,242	8,028	7,383	7,692

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)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	286	190	190	240
Intergovernmental Relations	1,070	1,004	1,004	952
Science Advisor	506	547	547	389
Youth Directorate	1,880	1,866	1,748	1,730
Yukon Water Board Secretariat	2,275	2,897	2,097	1,917
Major Projects Yukon	914	866	866	762
Total included in the Appropriation	6,931	7,370	6,452	5,990
Summary of Appropriation by Allotment				
Personnel	3,789	3,372	3,372	3,265
Other	1,267	2,202	1,323	1,076
Government Transfers	1,875	1,796	1,757	1,649
Total included in the Appropriation	6,931	7,370	6,452	5,990

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)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Internal Audit	614	571	571	484
Total included in the Appropriation	614	571	571	484
Summary of Appropriation by Allotment				
Personnel	581	538	538	456
Other	33	33	33	28
Government Transfers	0	0	0	0
Total included in the Appropriation	614	571	571	484

EXECUTIVE COUNCIL OFFICE

OFFICE OF THE COMMISSIONER

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

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Office of the Commissioner	305	297	297	307
Total included in the Appropriation	305	297	297	307
Summary of Appropriation by Allotment				
Personnel	156	148	148	175
Other	144	144	144	127
Government Transfers	5	5	5	5
Total included in the Appropriation	305	297	297	307

EXECUTIVE COUNCIL OFFICE

CABINET OFFICES

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

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Ministers	348	348	348	360
Cabinet Office	2,975	2,781	2,781	2,564
Total included in the Appropriation	3,323	3,129	3,129	2,924
Summary of Appropriation by Allotment				
Personnel	2,911	2,717	2,717	2,494
Other	412	412	412	430
Government Transfers	0	0	0	0
Total included in the Appropriation	3,323	3,129	3,129	2,924

EXECUTIVE COUNCIL OFFICE

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
TAXES AND GENERAL REVENUES				
Corporate Programs and Intergovernmental Relations				
Water Licence Fees	25	25	25	39
Total Taxes and General Revenues	25	25	25	39
RECOVERIES FROM CANADA				
Operation and Maintenance				
Aboriginal Relations				
Land Claims Implementation	4,017	3,561	3,561	3,158
Corporate Programs and Intergovernmental Relations				
Yukon Environmental Socio-economic Assessment Act - Implementation	349	322	322	361
Public Safety Canada	190	118	0	0
Office of the Commissioner				
Crown-Indigenous Relations and Northern Affairs Canada	15	15	15	15
Total Recoveries from Canada	4,571	4,016	3,898	3,534
TOTAL REVENUES	4,596	4,041	3,923	3,573

EXECUTIVE COUNCIL OFFICE

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Aboriginal Relations				
Implementation Initiatives				
- Boards and Councils	4,017	3,561	3,561	3,157
Various First Nations	150	150	150	125
Council of Yukon First Nations	100	100	100	100
Corporate Programs and Intergovernmental Relations				
Youth Program Funding	1,477	1,566	1,527	1,529
Arctic Inspiration Prize	100	30	30	50
University of Alberta	200	200	200	0
Big Brothers Big Sisters of Yukon	38	0	0	0
Miscellaneous Transfer Payments	60	0	0	0
Prior Years' Other Transfer Payments	0	0	0	70
Office of the Commissioner				
Commissioner's Entertainment Allowance	5	5	5	5
	6,147	5,612	5,573	5,036
TOTAL GOVERNMENT TRANSFERS	6,147	5,612	5,573	5,036

EXECUTIVE COUNCIL OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	100	100	100	100
Accumulated Amortization	(65)	(56)	(56)	(47)
Net Book Value	35	44	44	53
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	0	0
Accumulated Amortization				
Amortization Expense	(9)	(9)	(9)	(9)
Work-in-progress				
Transfers between departments	100	0	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	100	100	100	100
Accumulated Amortization	(74)	(65)	(65)	(56)
Net Book Value	26	35	35	44
Work-in-Progress	100	0	0	0
Total Net Book Value and Work-in-Progress	126	35	35	44

Restricted Funds

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EXECUTIVE COUNCIL OFFICE

**RESTRICTED FUND
YOUTH INVESTMENT**

FINANCIAL SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 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	14	14	20	20
Balance at End of Year	14	14	20	14
Increase/(Decrease) in Restricted Funds	0	0	0	(6)

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