

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)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 02-1)	23,763	24,218	23,334	22,974
Capital (Vote 02-2)	10	20	20	0
Total Appropriations	23,773	24,238	23,354	22,974

Note: Restated 2019-20 Actual to be consistent with the 2021-22 Estimate presentation.

**VOTE 02
EXECUTIVE COUNCIL OFFICE**

FINANCIAL SUMMARY (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 02-1)				
Strategic Corporate Services	4,066	3,998	3,919	3,944
Aboriginal Relations	8,131	8,917	8,242	8,215
Corporate Programs and Intergovernmental Relations	6,745	7,061	6,931	7,206
Government Internal Audit Services	630	614	614	481
Office of the Commissioner	305	305	305	249
Cabinet Offices	3,386	3,323	3,323	2,875
COVID-19 Response	500	0	0	4
Total Operation and Maintenance (Vote 02-1)	23,763	24,218	23,334	22,974
Capital (Vote 02-2)				
Strategic Corporate Services	10	20	20	0
Total Capital (Vote 02-2)	10	20	20	0
Total Appropriations	23,773	24,238	23,354	22,974
Adjustments for Reconciliation of Expenses				
Amortization Expense	11	9	9	9
Total Expenses	23,784	24,247	23,363	22,983
Summary of Expenses by Category				
Personnel	13,944	13,744	13,744	12,915
Other	3,261	4,747	3,463	4,631
Government Transfers	6,568	5,747	6,147	5,428
Amortization Expense	11	9	9	9
Total Expenses	23,784	24,247	23,363	22,983

**VOTE 02
EXECUTIVE COUNCIL OFFICE**

FINANCIAL SUMMARY (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Revenues				
Taxes and General Revenues	25	25	25	42
Recoveries from Canada Operation and Maintenance	4,738	4,250	4,571	3,955
Subtotal from Canada	4,738	4,250	4,571	3,955
Total Revenues	4,763	4,275	4,596	3,997

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)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Deputy Minister's Office	792	768	768	867
Policy	1,173	1,059	1,059	1,037
Communications	1,180	1,267	1,188	1,150
Finance, Administration and Systems	921	904	904	890
	4,066	3,998	3,919	3,944
Capital (Vote 02-2)				
Operational Equipment	10	20	20	0
	10	20	20	0
Total included in the Appropriation	4,076	4,018	3,939	3,944
Summary of Appropriation by Allotment				
Personnel	3,619	3,458	3,458	3,477
Other	355	560	481	457
Government Transfers	102	0	0	10
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	4,076	4,018	3,939	3,944

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)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	737	733	733	826
Policy and Consultation	676	675	675	792
Implementation and Reconciliation	5,927	6,719	6,044	6,015
First Nations Relations and Capacity Development	791	790	790	582
Total included in the Appropriation	8,131	8,917	8,242	8,215
Summary of Appropriation by Allotment				
Personnel	2,881	2,849	2,849	2,695
Other	1,126	2,201	1,126	1,779
Government Transfers	4,124	3,867	4,267	3,741
Total included in the Appropriation	8,131	8,917	8,242	8,215

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)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	250	226	286	267
Intergovernmental Relations	1,120	1,070	1,070	1,099
Science Advisor	502	506	506	579
Youth Directorate	1,752	1,940	1,880	1,788
Yukon Water Board Secretariat	2,204	2,405	2,275	2,724
Major Projects Yukon	917	914	914	749
Total included in the Appropriation	6,745	7,061	6,931	7,206
Summary of Appropriation by Allotment				
Personnel	3,717	3,789	3,789	3,729
Other	1,191	1,397	1,267	1,805
Government Transfers	1,837	1,875	1,875	1,672
Total included in the Appropriation	6,745	7,061	6,931	7,206

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)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Internal Audit	630	614	614	481
Total included in the Appropriation	630	614	614	481
Summary of Appropriation by Allotment				
Personnel	597	581	581	422
Other	33	33	33	59
Government Transfers	0	0	0	0
Total included in the Appropriation	630	614	614	481

EXECUTIVE COUNCIL OFFICE

OFFICE OF THE COMMISSIONER

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

PROGRAM SUMMARY (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Office of the Commissioner	305	305	305	249
Total included in the Appropriation	305	305	305	249
Summary of Appropriation by Allotment				
Personnel	156	156	156	104
Other	144	144	144	140
Government Transfers	5	5	5	5
Total included in the Appropriation	305	305	305	249

EXECUTIVE COUNCIL OFFICE

CABINET OFFICES

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

PROGRAM SUMMARY (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Ministers	348	348	348	322
Cabinet Office	3,038	2,975	2,975	2,553
Total included in the Appropriation	3,386	3,323	3,323	2,875
Summary of Appropriation by Allotment				
Personnel	2,974	2,911	2,911	2,490
Other	412	412	412	385
Government Transfers	0	0	0	0
Total included in the Appropriation	3,386	3,323	3,323	2,875

EXECUTIVE COUNCIL OFFICE

COVID-19 RESPONSE

- To plan, coordinate and deliver services in response to the COVID-19 pandemic, including public health measures, emergency management, and/or targeted economic and financial support for families, businesses and communities.

PROGRAM SUMMARY (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
COVID-19 Pandemic	500	0	0	4
Total included in the Appropriation	500	0	0	4
Summary of Appropriation by Allotment				
Personnel	0	0	0	(2)
Other	0	0	0	6
Government Transfers	500	0	0	0
Total included in the Appropriation	500	0	0	4

EXECUTIVE COUNCIL OFFICE

REVENUES (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
TAXES AND GENERAL REVENUES				
Corporate Programs and Intergovernmental Relations				
Water Licence Fees	25	25	25	42
Total Taxes and General Revenues	25	25	25	42
RECOVERIES FROM CANADA				
Operation and Maintenance				
Strategic Corporate Services				
Prior Years' Recoveries	0	79	0	0
Aboriginal Relations				
Crown-Indigenous Relations and Northern Affairs Canada	3,874	3,617	4,017	3,551
Prior Years' Recoveries	0	0	0	23
Corporate Programs and Intergovernmental Relations				
Yukon Environmental Socio-economic Assessment Act - Implementation	349	349	349	281
Prior Years' Recoveries	0	190	190	85
Office of the Commissioner				
Crown-Indigenous Relations and Northern Affairs Canada	15	15	15	15
COVID-19 Response				
Crown-Indigenous Relations and Northern Affairs Canada	500	0	0	0
Total Recoveries from Canada	4,738	4,250	4,571	3,955
TOTAL REVENUES	4,763	4,275	4,596	3,997

EXECUTIVE COUNCIL OFFICE

GOVERNMENT TRANSFERS (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Strategic Corporate Services				
Youth Panel on Climate Change	102	0	0	0
Prior Years' Other Transfer Payments	0	0	0	10
Aboriginal Relations				
Implementation Initiatives				
- Boards and Councils	3,874	3,617	4,017	3,551
Various First Nations	50	150	150	60
Council of Yukon First Nations	200	100	100	130
Corporate Programs and Intergovernmental Relations				
Youth Program Funding	1,537	1,537	1,477	1,516
Arctic Inspiration Prize	100	100	100	90
University of Alberta	100	200	200	61
Yukon University	100	0	0	0
Prior Years' Other Transfer Payments	0	38	98	5
Office of the Commissioner				
Commissioner's Entertainment Allowance	5	5	5	5
COVID-19 Response				
COVID-19 Recovery Research Program	500	0	0	0
	6,568	5,747	6,147	5,428
TOTAL GOVERNMENT TRANSFERS	6,568	5,747	6,147	5,428

EXECUTIVE COUNCIL OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	100	100	100	100
Accumulated Amortization	(74)	(65)	(65)	(56)
Work-in-Progress	100	0	0	0
Net Book Value	126	35	35	44
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	0	0
Accumulated Amortization				
Amortization Expense	(11)	(9)	(9)	(9)
Work-in-progress				
Transfers between departments	150	100	100	0
End of the Year				
Cost of Tangible Capital Assets in Service	100	100	100	100
Accumulated Amortization	(85)	(74)	(74)	(65)
Net Book Value	15	26	26	35
Work-in-Progress	250	100	100	0
Total Net Book Value and Work-in-Progress	265	126	126	35

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Restricted Funds

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EXECUTIVE COUNCIL OFFICE

**RESTRICTED FUND
YOUTH INVESTMENT**

FINANCIAL SUMMARY (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Revenues	102	102	102	102
Expenses	102	102	102	93
Net Profit/(Loss) for the Year	0	0	0	9
Balance at Beginning of Year	23	23	14	14
Balance at End of Year	23	23	14	23
Increase/(Decrease) in Restricted Funds	0	0	0	9

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