

# **EXECUTIVE COUNCIL OFFICE**

**VOTE 02**  
**EXECUTIVE COUNCIL OFFICE**

**MINISTER**

**Hon. D. Fentie**

**DEPUTY MINISTER**

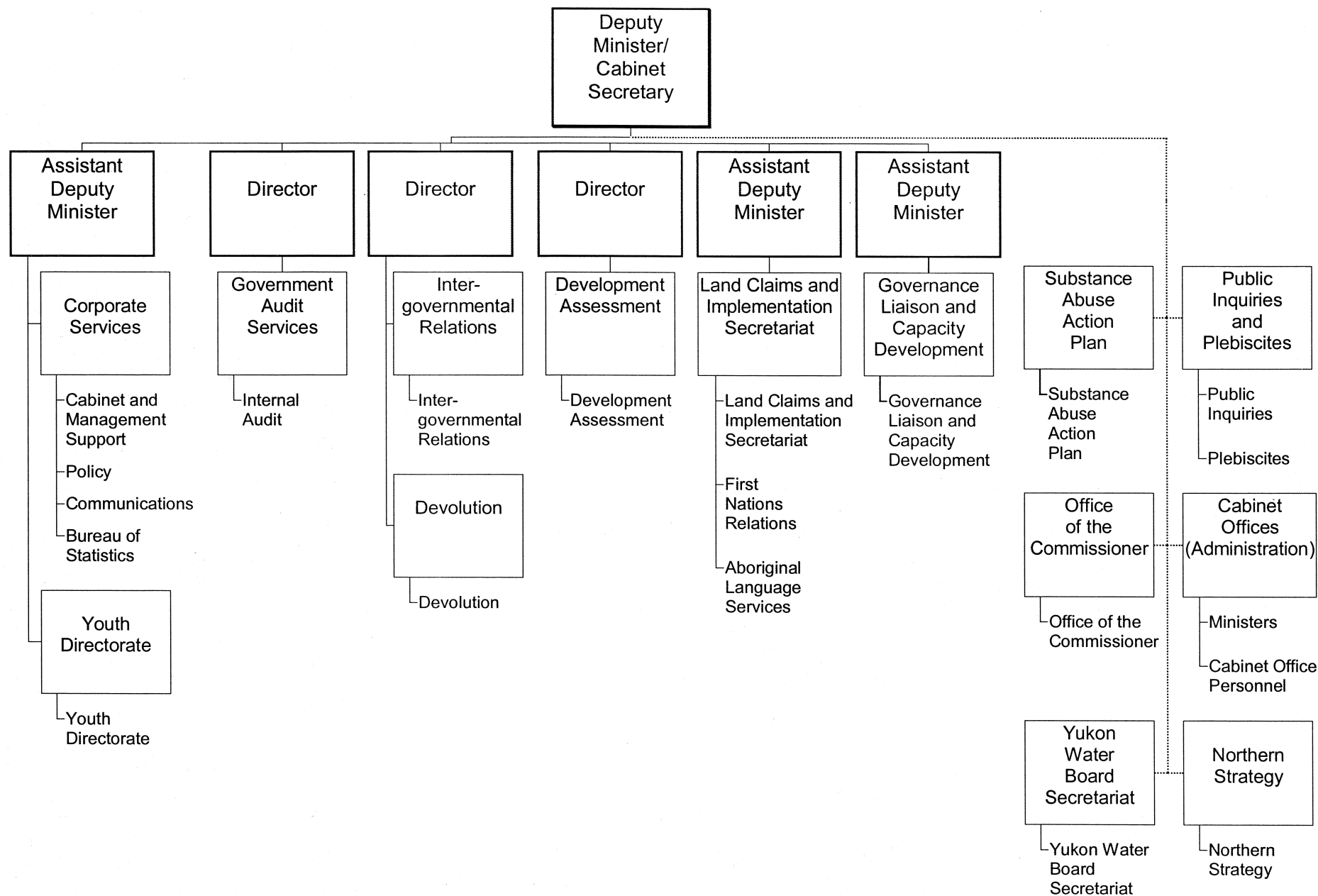
**J. Moodie**

**DEPARTMENTAL OBJECTIVES**

- To advise and support Cabinet and departments in corporate decision-making and activities.
- To build and support effective relationships with First Nations and other governments.
- To deliver programs and services in support of aboriginal languages, development assessment, water licensing and youth.

# EXECUTIVE COUNCIL OFFICE

## RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs.

**VOTE 02**  
**EXECUTIVE COUNCIL OFFICE**

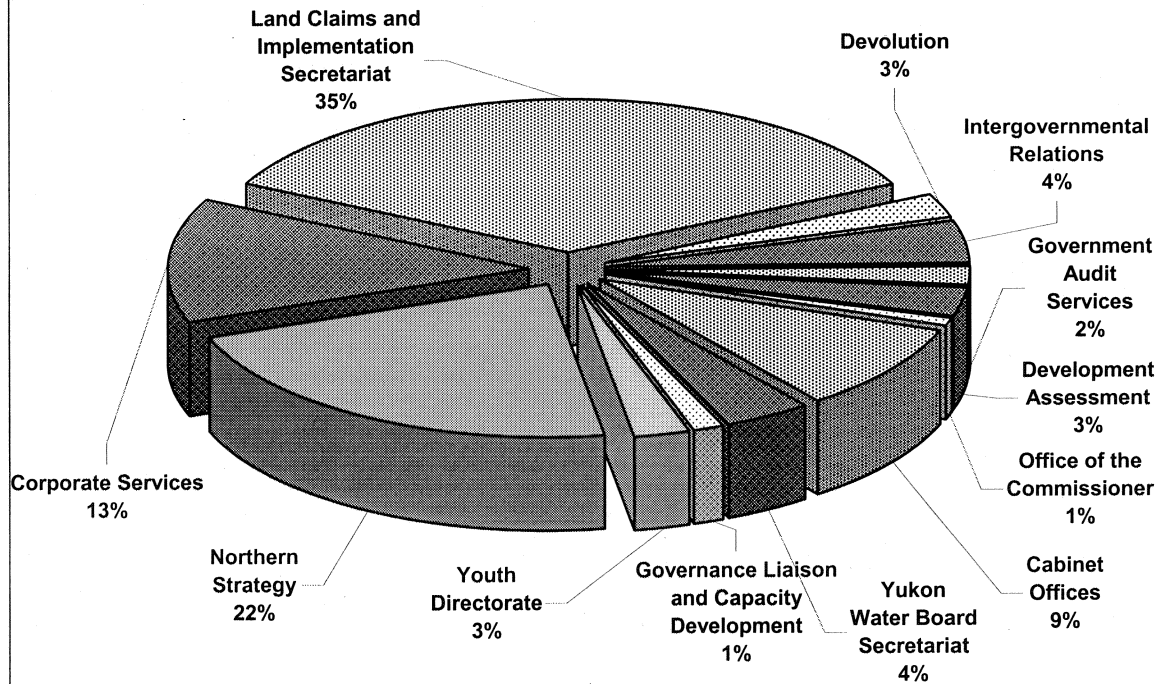
<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2007-08 ESTIMATE</b>	<b>2006-07 FORECAST</b>	<b>% CHANGE</b>	<b>2005-06 ACTUAL</b>
<b>Operation and Maintenance Expenditures</b>				
Corporate Services	3,198	3,213	0%	3,041
Land Claims and Implementation Secretariat	8,670	8,462	2%	6,627
Devolution	648	828	-22%	738
Intergovernmental Relations	1,040	1,048	-1%	1,045
Government Audit Services	479	358	34%	316
Governance Liaison and Capacity Development	324	95	241%	83
Office of the Commissioner	149	138	8%	141
Development Assessment	799	814	-2%	1,069
Cabinet Offices	2,254	1,976	14%	1,968
Yukon Water Board Secretariat	981	968	1%	812
Youth Directorate	625	625	0%	594
Substance Abuse Action Plan	0	819	-100%	0
Northern Strategy	5,400	264	1945%	0
Public Inquiries and Plebiscites	one dollar	one dollar	0%	0
<b>Total Operation and Maintenance Vote 02</b>	<b>24,567</b>	<b>19,608</b>	<b>25%</b>	<b>16,434</b>
<b>Amortization Expense</b>	<b>12</b>	<b>12</b>	<b>0%</b>	<b>8</b>
<b>Revenues</b>				
Taxes and General Revenues	15	15	0%	46
Recoveries from Canada	4,550	4,500	1%	5,414
<b>Total Revenues</b>	<b>4,565</b>	<b>4,515</b>	<b>1%</b>	<b>5,460</b>
<b>Allotments</b>				
Personnel	11,289	10,921	3%	10,067
Other	7,350	3,585	105%	2,108
Transfer Payments	5,928	5,102	16%	4,259
<b>Total Allotments</b>	<b>24,567</b>	<b>19,608</b>	<b>25%</b>	<b>16,434</b>

Note:

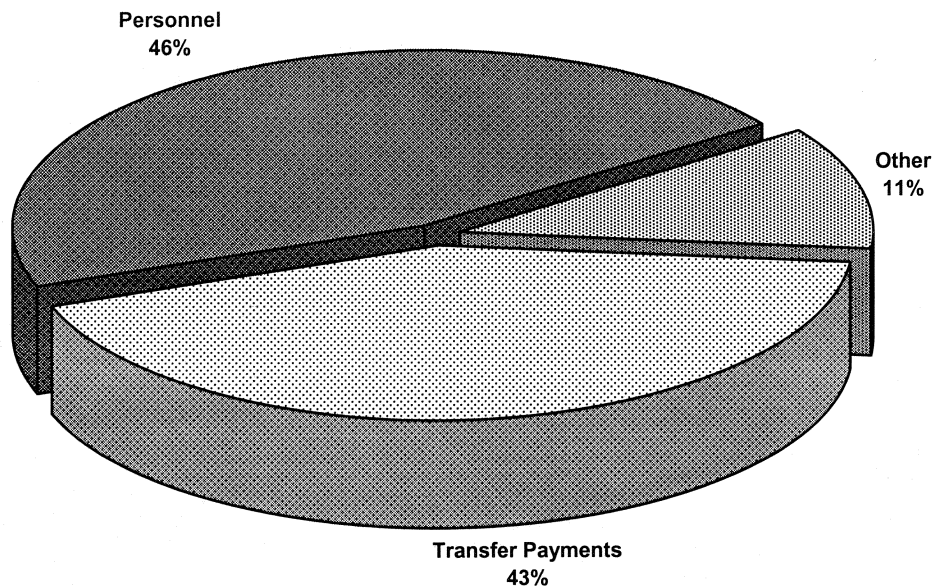
Restated 2005-06 Actual and 2006-07 Forecast to be consistent with the 2007-08 Estimate presentation.

**VOTE 02**  
**EXECUTIVE COUNCIL OFFICE**

**2007-08 Estimate**  
**Distribution of O&M Expenditures by Program**



**2007-08 Estimate**  
**Distribution of O&M Expenditures by Allotment**



## EXECUTIVE COUNCIL OFFICE

## CORPORATE SERVICES

### PROGRAM OBJECTIVES

- 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 and consultation planning.
- To work in collaboration with national, provincial and territorial governments, departments and agencies on statistical and research projects and methodology.
- To collect and provide national, provincial and territorial statistical information.

O&M EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Activities</b>				
Cabinet and Management Support	1,259	1,137	11%	1,170
Policy	503	503	0%	482
Communications	632	539	17%	521
Bureau of Statistics	804	1,034	-22%	868
<b>Total Corporate Services</b>	<b>3,198</b>	<b>3,213</b>	<b>0%</b>	<b>3,041</b>
<b>Allotments</b>				
Personnel	2,799	2,814	-1%	2,611
Other	399	399	0%	380
Transfer Payments	0	0	0%	50
<b>Total Allotments</b>	<b>3,198</b>	<b>3,213</b>	<b>0%</b>	<b>3,041</b>

## EXECUTIVE COUNCIL OFFICE

### LAND CLAIMS AND IMPLEMENTATION SECRETARIAT

#### PROGRAM OBJECTIVES

- To negotiate in good faith to conclude all outstanding land claims agreements and self-government agreements with Yukon First Nations and transboundary claimants.
- To ensure effective and cooperative implementation of settlement agreements by all Government of Yukon agencies.
- To work with First Nations and support the work of other departments to enhance economic partnerships and opportunities.
- To coordinate and provide support for activities across government related to building strong "government-to-government" relationships between the Yukon and Yukon First Nation governments.
- To support Yukon aboriginal communities with the maintenance, revitalization, growth and protection of Yukon aboriginal languages.

O&M EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Activities</b>				
Land Claims and Implementation Secretariat	7,382	7,111	4%	5,512
First Nations Relations	188	220	-15%	69
Aboriginal Language Services	1,100	1,131	-3%	1,046
<b>Total Land Claims and Implementation Secretariat</b>	<b>8,670</b>	<b>8,462</b>	<b>2%</b>	<b>6,627</b>
<b>Allotments</b>				
Personnel	3,384	3,334	1%	2,629
Other	1,062	1,154	-8%	403
Transfer Payments	4,224	3,974	6%	3,595
<b>Total Allotments</b>	<b>8,670</b>	<b>8,462</b>	<b>2%</b>	<b>6,627</b>

## EXECUTIVE COUNCIL OFFICE

## DEVOLUTION

### PROGRAM OBJECTIVE

- To lead and support the implementation of the Devolution Transfer Agreement (DTA).

O&M EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Activity</b>				
Devolution	648	828	-22%	738
<b>Total Devolution</b>	648	828	-22%	738
<b>Allotments</b>				
Personnel	220	453	-51%	433
Other	130	80	63%	216
Transfer Payments	298	295	1%	89
<b>Total Allotments</b>	648	828	-22%	738



## EXECUTIVE COUNCIL OFFICE

### INTERGOVERNMENTAL RELATIONS

#### PROGRAM OBJECTIVES

- 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.

O&M EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Activity</b>				
Intergovernmental Relations	1,040	1,048	-1%	1,045
<b>Total Intergovernmental Relations</b>	<b>1,040</b>	<b>1,048</b>	<b>-1%</b>	<b>1,045</b>
<b>Allotments</b>				
Personnel	795	803	-1%	774
Other	190	190	0%	216
Transfer Payments	55	55	0%	55
<b>Total Allotments</b>	<b>1,040</b>	<b>1,048</b>	<b>-1%</b>	<b>1,045</b>

## EXECUTIVE COUNCIL OFFICE

## GOVERNMENT AUDIT SERVICES

### PROGRAM OBJECTIVE

- To provide independent and objective audit and advisory services that will add value and help strengthen government performance and accountability.

O&M EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Activity</b>				
Internal Audit	479	358	34%	316
<b>Total Government Audit Services</b>	479	358	34%	316
<b>Allotments</b>				
Personnel	441	340	30%	299
Other	38	18	111%	17
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	479	358	34%	316

## EXECUTIVE COUNCIL OFFICE

### GOVERNANCE LIAISON AND CAPACITY DEVELOPMENT

#### PROGRAM OBJECTIVE

- To lead the development and implementation of a capacity development strategy in cooperation with Yukon First Nations and support other activities to strengthen cooperative governance in the territory.

O&M EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Activity</b>				
Governance Liaison and Capacity Development	324	95	241%	83
<b>Total Governance Liaison and Capacity Development</b>	<b>324</b>	<b>95</b>	<b>241%</b>	<b>83</b>
<b>Allotments</b>				
Personnel	289	95	204%	83
Other	35	0	100%	0
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	<b>324</b>	<b>95</b>	<b>241%</b>	<b>83</b>

## EXECUTIVE COUNCIL OFFICE

## OFFICE OF THE COMMISSIONER

### PROGRAM OBJECTIVE

- To provide the Commissioner with administrative support services.

O&M EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Activity</b>				
Office of the Commissioner	149	138	8%	141
<b>Total Office of the Commissioner</b>	149	138	8%	141
<b>Allotments</b>				
Personnel	84	73	15%	79
Other	50	50	0%	53
Transfer Payments	15	15	0%	9
<b>Total Allotments</b>	149	138	8%	141

## EXECUTIVE COUNCIL OFFICE

## DEVELOPMENT ASSESSMENT

### PROGRAM OBJECTIVES

- To provide corporate leadership to Yukon government departments in administering the *Yukon Environmental and Socio-economic Assessment Act*.
- To work with the Yukon Environmental and Socio-economic Assessment Board, the federal government, and First Nation governments with respect to matters of common interest under the *Yukon Environmental and Socio-economic Assessment Act*.

O&M EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Activity</b>				
Development Assessment	799	814	-2%	1,069
<b>Total Development Assessment</b>	799	814	-2%	1,069
<b>Allotments</b>				
Personnel	666	665	0%	859
Other	133	149	-11%	210
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	799	814	-2%	1,069

## EXECUTIVE COUNCIL OFFICE

## CABINET OFFICES

### PROGRAM OBJECTIVE

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

O&M EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Activities</b>				
Ministers	249	225	11%	257
Cabinet Office Personnel	2,005	1,751	15%	1,711
<b>Total Cabinet Offices</b>	<b>2,254</b>	<b>1,976</b>	<b>14%</b>	<b>1,968</b>
<b>Allotments</b>				
Personnel	2,005	1,751	15%	1,700
Other	249	225	11%	268
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	<b>2,254</b>	<b>1,976</b>	<b>14%</b>	<b>1,968</b>

## EXECUTIVE COUNCIL OFFICE

## YUKON WATER BOARD SECRETARIAT

### PROGRAM OBJECTIVES

- To facilitate the Water Board decision-making process by providing advice, analysis and technical support to the Board.
- To collaborate with industry, government and stakeholders to develop procedures to effectively and efficiently implement legislative and policy requirements.
- To provide a conduit for communications between government and the Board on administrative and policy issues.

O&M EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Activity</b>				
Yukon Water Board Secretariat	981	968	1%	812
<b>Total Yukon Water Board Secretariat</b>	<b>981</b>	<b>968</b>	<b>1%</b>	<b>812</b>
<b>Allotments</b>				
Personnel	516	503	3%	511
Other	465	465	0%	301
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	<b>981</b>	<b>968</b>	<b>1%</b>	<b>812</b>

## EXECUTIVE COUNCIL OFFICE

## YOUTH DIRECTORATE

### PROGRAM OBJECTIVES

- To support government and non-government youth programs and activities.
- To work with other government departments and youth service providers to identify service gaps, duplication and policies related to youth.
- To participate in federal/territorial pan-Northern initiatives focused on supporting Yukon youth.

O&M EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Activity</b>				
Youth Directorate	625	625	0%	594
<b>Total Youth Directorate</b>	625	625	0%	594
<b>Allotments</b>				
Personnel	90	90	0%	89
Other	36	36	0%	44
Transfer Payments	499	499	0%	461
<b>Total Allotments</b>	625	625	0%	594



## EXECUTIVE COUNCIL OFFICE

## SUBSTANCE ABUSE ACTION PLAN

### PROGRAM OBJECTIVE

- To implement the Substance Abuse Action Plan focusing on harm reduction, prevention and education, treatment, and enforcement.

O&M EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Activity</b>				
Substance Abuse Action Plan	0	819	-100%	0
<b>Total Substance Abuse Action Plan</b>	0	819	-100%	0
<b>Allotments</b>				
Personnel	0	0	0%	0
Other	0	819	-100%	0
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	0	819	-100%	0

## EXECUTIVE COUNCIL OFFICE

## NORTHERN STRATEGY

### PROGRAM OBJECTIVE

- 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.

O&M EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Activity</b>				
Northern Strategy	5,400	264	1945%	0
<b>Total Northern Strategy</b>	<b>5,400</b>	<b>264</b>	<b>1945%</b>	<b>0</b>
<b>Allotments</b>				
Personnel	0	0	0%	0
Other	4,563	0	100%	0
Transfer Payments	837	264	217%	0
<b>Total Allotments</b>	<b>5,400</b>	<b>264</b>	<b>1945%</b>	<b>0</b>

**SUPPLEMENTARY INFORMATION**

- The Northern Strategy Trust is administered by the Yukon Forum and the Joint Project Assessment Body (Joint Body), a committee made up of two First Nation appointees and two Yukon Government appointees. At the direction of the Yukon Forum, the Joint Body issues a call for proposals to First Nation governments and Yukon Government departments who may submit proposals for funding consistent with the Yukon Chapter of the Northern Strategy. First Nations and Yukon government departments may also bring forward, and champion, project ideas from third parties such as NGOs.
- The Joint Body assesses the proposals received on their merit, and makes funding recommendations to the Yukon Forum. The Yukon Government accepts the final funding decisions of the Yukon Forum.
- Out of the original trust amount of \$40 million, \$10 million was available for allocation towards project approvals in 2006; \$15 million will be available in 2007; and a final \$15 million will be available in 2008. Approved projects do not need to be completed in the year they are funded. Funding can be carried over fiscal year ends to allow for multi-year projects.
- The following table provides information on project/initiative approvals to date including;
  - total approved;
  - total forecast for prior years;
  - total appropriation included in the 2007-08 Main Estimates; and
  - total amount to be included in future appropriations.
- It is noted that although \$15 million has been identified for allocation for project approvals during the 2007-08 fiscal year, it is not likely that the full amounts would be expended during the fiscal year. For the 2007-08 Main Estimates an appropriation of \$ 4.563 million is included which represents the estimated 2007-08 expenditures for future approvals. Future appropriations required to complete approved projects will be presented to the Legislative Assembly as necessary.

# EXECUTIVE COUNCIL OFFICE

## NORTHERN STRATEGY

### SUPPLEMENTARY INFORMATION

DEPARTMENT / INITIATIVE	PRIOR YEARS	2007-08 ESTIMATE	FUTURE YEARS	TOTAL APPROVED
<b>Approvals to date</b>				
Executive Council Office				
- Traditional Knowledge Policy Framework	264	87	0	351
- Ice Patch Community Dimensions Project	0	193	0	193
- Regional Healing and Wellness Centre	0	137	0	137
- Ta'an Kwach'an Range Road Clean-up	0	420	100	520
Economic Development				
- Mine Training Strategy	0	500	500	1,000
- E-Commerce Yukon	50	50	0	100
Energy, Mines and Resources				
- Teslin Land Development	70	330	0	400
- Forestry Mainline Road Construction	30	200	770	1,000
Environment				
- Marwell Tar Pit	0	29	1,966	1,995
- Knowledge of Yukon Key Wildlife Habitats	25	129	100	254
- Traditional Economy Development	0	105	175	280
Health and Social Services				
- Emergency Response / Search	0	56	179	235
- Telehealth Yukon	0	151	0	151
Highways and Public Works				
- Community-based Heavy Equipment Operation and Road Maintenance Training	75	1,050	750	1,875
- High Resolution Imagery Base Mapping	0	117	0	117
Justice				
- Northern Institute of Justice	0	284	0	284
Tourism and Culture				
- Business Support Program	0	75	375	450
	514	3,913	4,915	9,342
<b>Future Approvals</b>	0	4,563	26,095	30,658
	514	8,476	31,010	40,000

## EXECUTIVE COUNCIL OFFICE

### PUBLIC INQUIRIES AND PLEBISCITES

#### PROGRAM OBJECTIVE

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

O&M EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Activities</b>				
Public Inquiries	one dollar	one dollar	0%	0
Plebiscites	one dollar	one dollar	0%	0
<b>Total Public Inquiries and Plebiscites</b>	one dollar	one dollar	0%	0
<b>Allotments</b>				
Personnel	0	0	0%	0
Other	one dollar	one dollar	0%	0
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	one dollar	one dollar	0%	0

# EXECUTIVE COUNCIL OFFICE

REVENUES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>TAXES AND GENERAL REVENUES</b>				
<b>Yukon Water Board Secretariat</b>				
Water Licence Fees	15	15	0%	46
<b>Total Taxes and General Revenues</b>	15	15	0%	46
<b>RECOVERIES FROM CANADA</b>				
<b>Corporate Services</b>				
Prior Years' Recoveries	0	200	-100%	0
<b>Land Claims and Implementation Secretariat</b>				
Implementation - Government of Canada	3,450	3,200	8%	4,368
Canadian Heritage	1,100	1,100	0%	1,046
<b>Total Recoveries from Canada</b>	4,550	4,500	1%	5,414
<b>TOTAL REVENUES</b>	4,565	4,515	1%	5,460

# EXECUTIVE COUNCIL OFFICE

<b>TRANSFER PAYMENTS (\$000s)</b>	<b>2007-08 ESTIMATE</b>	<b>2006-07 FORECAST</b>	<b>% CHANGE</b>	<b>2005-06 ACTUAL</b>
<b>GRANTS</b>				
<b>Land Claims and Implementation Secretariat</b>				
First Nations Organizations	5	5	0%	2
<b>Intergovernmental Relations</b>				
Fathers of Confederation Trust	5	5	0%	5
<b>Total Grants</b>	<b>10</b>	<b>10</b>	<b>0%</b>	<b>7</b>
<b>CONTRIBUTIONS</b>				
<b>Corporate Services</b>				
Prior Years' Contributions	0	0	0%	50
<b>Land Claims and Implementation Secretariat</b>				
Implementation Initiatives	3,254	3,004	8%	2,759
Various First Nations	50	50	0%	0
Community Language Initiatives	910	910	0%	825
First Nations Organizations	5	5	0%	3
Prior Years' Contributions	0	0	0%	6
<b>Devolution</b>				
Various First Nations	100	100	0%	0
Successor Resource Legislation Working Group	198	195	2%	89
<b>Intergovernmental Relations</b>				
Vuntut Gwitchin First Nation	50	50	0%	50
<b>Office of the Commissioner</b>				
Commissioner's Entertainment Allowance	5	5	0%	4
Klondike Visitors Association	10	10	0%	0
Prior Years' Contributions	0	0	0%	5
<b>Youth Directorate</b>				
Youth Strategy Initiatives	499	499	0%	461
<b>Northern Strategy</b>				
Various First Nations	837	264	217%	0
<b>Total Contributions</b>	<b>5,918</b>	<b>5,092</b>	<b>16%</b>	<b>4,252</b>
<b>TOTAL TRANSFER PAYMENTS</b>	<b>5,928</b>	<b>5,102</b>	<b>16%</b>	<b>4,259</b>