

EXECUTIVE COUNCIL OFFICE



VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Fentie

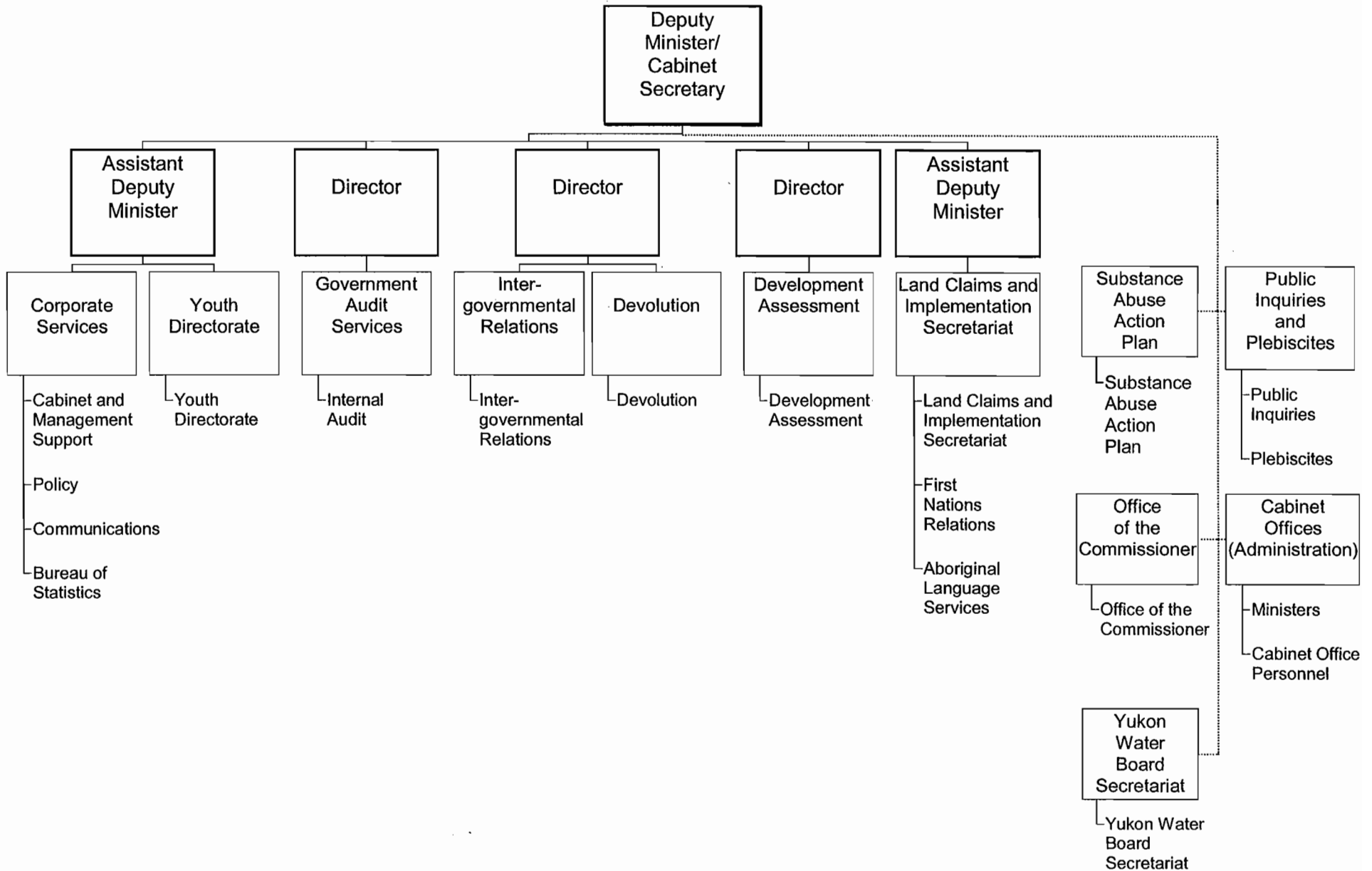
DEPUTY MINISTER

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.

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EXECUTIVE COUNCIL OFFICE

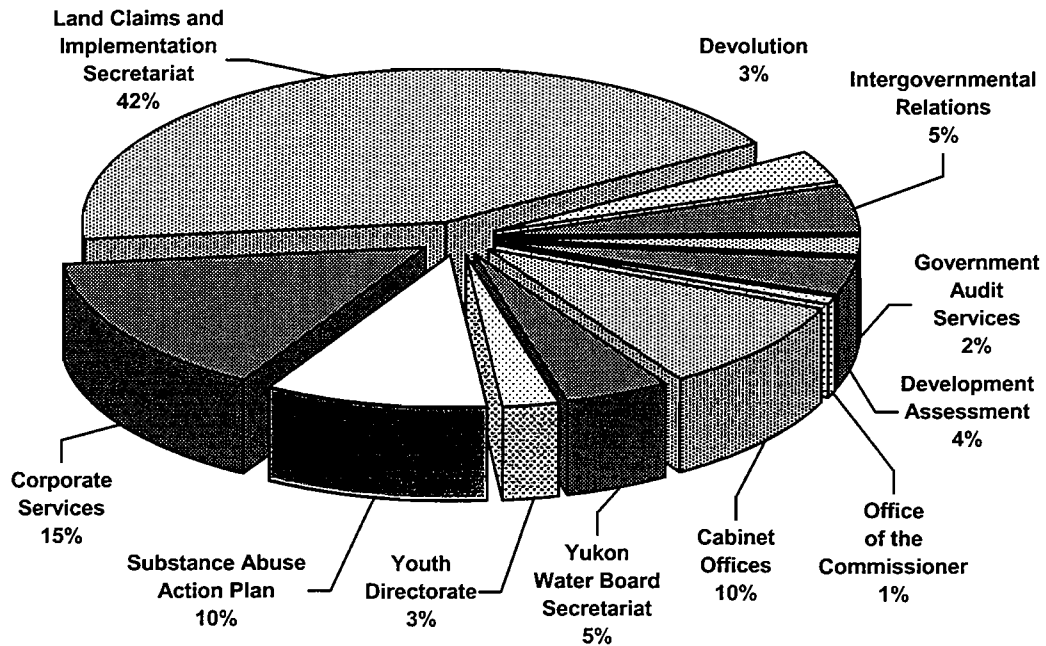
FINANCIAL SUMMARY (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	3,013	2,903	4%	2,706
Land Claims and Implementation Secretariat	8,757	7,637	15%	6,283
Devolution	648	778	-17%	498
Intergovernmental Relations	1,048	1,028	2%	1,001
Government Audit Services	358	345	4%	358
Office of the Commissioner	138	135	2%	133
Development Assessment	814	1,153	-29%	1,131
Cabinet Offices	1,976	2,113	-6%	1,999
Yukon Water Board Secretariat	968	967	0%	1,067
Youth Directorate	523	510	3%	496
Substance Abuse Action Plan	2,000	0	100%	0
Public Inquiries and Plebiscites	one dollar	one dollar	0%	0
Total Operation and Maintenance Vote 02	20,243	17,569	15%	15,672
Amortization Expense	12	8	50%	5
Revenues				
Taxes and General Revenues	15	15	0%	26
Third-Party Recoveries	0	0	0%	35
Recoveries from Canada	5,021	4,807	4%	3,626
Total Revenues	5,036	4,822	4%	3,687
Allotments				
Personnel	10,690	10,337	3%	9,059
Other	4,900	2,903	69%	2,399
Transfer Payments	4,653	4,329	7%	4,214
Total Allotments	20,243	17,569	15%	15,672

Note:

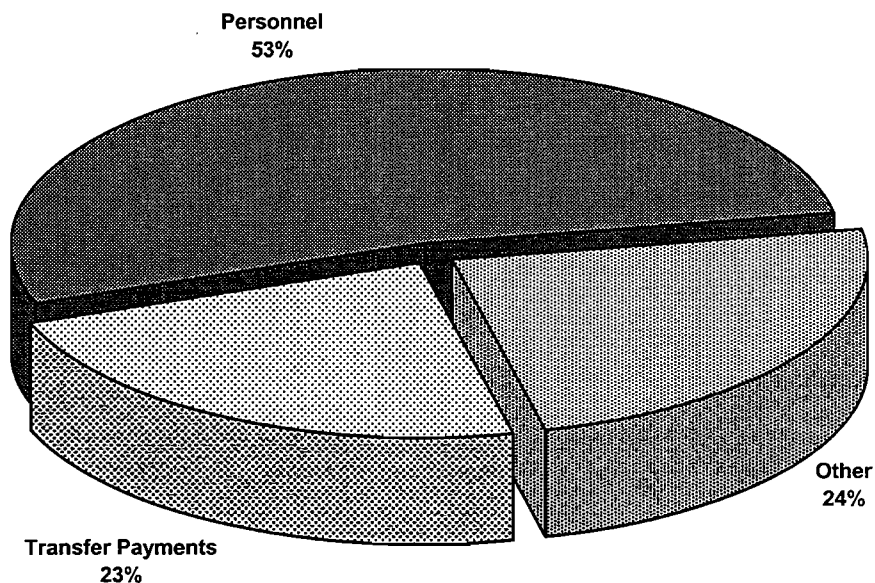
Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

VOTE 02
EXECUTIVE COUNCIL OFFICE

2006-07 Estimate
Distribution of O&M Expenditures by Program



2006-07 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)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Cabinet and Management Support	1,137	1,088	5%	1,054
Policy	503	480	5%	446
Communications	539	525	3%	453
Bureau of Statistics	834	810	3%	753
Total Corporate Services	3,013	2,903	4%	2,706
Allotments				
Personnel	2,614	2,503	4%	2,123
Other	399	375	6%	483
Transfer Payments	0	25	-100%	100
Total Allotments	3,013	2,903	4%	2,706

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)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Land Claims and Implementation Secretariat	7,311	6,384	15%	5,124
First Nations Relations	315	130	142%	94
Aboriginal Language Services	1,131	1,123	1%	1,065
Total Land Claims and Implementation Secretariat	8,757	7,637	15%	6,283
Allotments				
Personnel	3,629	2,932	24%	2,283
Other	1,154	980	18%	406
Transfer Payments	3,974	3,725	7%	3,594
Total Allotments	8,757	7,637	15%	6,283

EXECUTIVE COUNCIL OFFICE

DEVOLUTION

PROGRAM OBJECTIVE

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

O&M EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Devolution	648	778	-17%	498
Total Devolution	648	778	-17%	498
Allotments				
Personnel	222	378	-41%	387
Other	214	288	-26%	111
Transfer Payments	212	112	89%	0
Total Allotments	648	778	-17%	498

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)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Intergovernmental Relations	1,048	1,028	2%	1,001
Total Intergovernmental Relations	1,048	1,028	2%	1,001
Allotments				
Personnel	803	783	3%	753
Other	190	190	0%	188
Transfer Payments	55	55	0%	60
Total Allotments	1,048	1,028	2%	1,001

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)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Internal Audit	358	345	4%	358
Total Government Audit Services	358	345	4%	358
Allotments				
Personnel	340	327	4%	306
Other	18	18	0%	52
Transfer Payments	0	0	0%	0
Total Allotments	358	345	4%	358

EXECUTIVE COUNCIL OFFICE

OFFICE OF THE COMMISSIONER

PROGRAM OBJECTIVE

- To provide the Commissioner with administrative support services.

O&M EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Office of the Commissioner	138	135	2%	133
Total Office of the Commissioner	138	135	2%	133
Allotments				
Personnel	73	70	4%	66
Other	50	50	0%	52
Transfer Payments	15	15	0%	15
Total Allotments	138	135	2%	133

EXECUTIVE COUNCIL OFFICE

DEVELOPMENT ASSESSMENT

PROGRAM OBJECTIVES

- To lead and assist Government of Yukon departments in a smooth transition from the *Environmental Assessment Act* to the *Yukon Environmental and Socio-economic Assessment Act*.
- To work with the federal government and First Nation governments on the implementation of the *Yukon Environmental and Socio-economic Assessment Act*.
- To lead and provide support for environmental assessments being completed under the *Environmental Assessment Act*.

O&M EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Development Assessment	814	1,153	-29%	1,131
Total Development Assessment	814	1,153	-29%	1,131
Allotments				
Personnel	665	892	-25%	818
Other	149	261	-43%	252
Transfer Payments	0	0	0%	61
Total Allotments	814	1,153	-29%	1,131

EXECUTIVE COUNCIL OFFICE

CABINET OFFICES

PROGRAM OBJECTIVE

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

O&M EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Ministers	225	200	13%	234
Cabinet Office Personnel	1,751	1,913	-8%	1,765
Total Cabinet Offices	1,976	2,113	-6%	1,999
Allotments				
Personnel	1,751	1,863	-6%	1,739
Other	225	250	-10%	260
Transfer Payments	0	0	0%	0
Total Allotments	1,976	2,113	-6%	1,999

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)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Yukon Water Board Secretariat	968	967	0%	1,067
Total Yukon Water Board Secretariat	968	967	0%	1,067
Allotments				
Personnel	503	502	0%	501
Other	465	465	0%	566
Transfer Payments	0	0	0%	0
Total Allotments	968	967	0%	1,067

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.

O&M EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Youth Directorate	523	510	3%	496
Total Youth Directorate	523	510	3%	496
Allotments				
Personnel	90	87	3%	83
Other	36	26	38%	29
Transfer Payments	397	397	0%	384
Total Allotments	523	510	3%	496

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)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Substance Abuse Action Plan	2,000	0	100%	0
Total Substance Abuse Action Plan	2,000	0	100%	0
Allotments				
Personnel	0	0	0%	0
Other	2,000	0	100%	0
Transfer Payments	0	0	0%	0
Total Allotments	2,000	0	100%	0

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)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Public Inquiries	one dollar	one dollar	0%	0
Plebiscites	one dollar	one dollar	0%	0
Total Public Inquiries and Plebiscites	one dollar	one dollar	0%	0
Allotments				
Personnel	0	0	0%	0
Other	one dollar	one dollar	0%	0
Transfer Payments	0	0	0%	0
Total Allotments	one dollar	one dollar	0%	0

EXECUTIVE COUNCIL OFFICE

REVENUES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
TAXES AND GENERAL REVENUES				
Yukon Water Board Secretariat				
Water Licence Fees	15	15	0%	26
Total Taxes and General Revenues	15	15	0%	26
THIRD-PARTY RECOVERIES				
Development Assessment				
Prior Years' Recoveries	0	0	0%	35
Total Third-Party Recoveries	0	0	0%	35
RECOVERIES FROM CANADA				
Land Claims and Implementation Secretariat				
Implementation - Government of Canada	3,921	3,707	6%	2,562
Canadian Heritage	1,100	1,100	0%	1,064
Total Recoveries from Canada	5,021	4,807	4%	3,626
TOTAL REVENUES	5,036	4,822	4%	3,687

EXECUTIVE COUNCIL OFFICE

TRANSFER PAYMENTS (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
GRANTS				
Land Claims and Implementation Secretariat				
First Nations Organizations	5	5	0%	0
Intergovernmental Relations				
Fathers of Confederation Trust	5	5	0%	0
Total Grants	10	10	0%	0
CONTRIBUTIONS				
Corporate Services				
Prior Years' Contributions	0	25	-100%	100
Land Claims and Implementation Secretariat				
Implementation Initiatives	3,004	2,755	9%	2,582
Various First Nations	50	50	0%	0
Community Language Initiatives	910	910	0%	850
First Nations Organizations	5	5	0%	0
Prior Years' Contributions	0	0	0%	162
Devolution				
Various First Nations	100	0	100%	0
Successor Resource Legislation Working Group	112	112	0%	0
Intergovernmental Relations				
Vuntut Gwitchin First Nation	50	50	0%	50
Prior Years' Contributions	0	0	0%	10
Office of the Commissioner				
Commissioner's Entertainment Allowance	5	5	0%	5
Klondike Visitors Association	10	5	100%	5
Prior Years' Contributions	0	5	-100%	5
Development Assessment				
Prior Years' Contributions	0	0	0%	61
Youth Directorate				
Youth Strategy Initiatives	397	397	0%	384
Total Contributions	4,643	4,319	8%	4,214
TOTAL TRANSFER PAYMENTS	4,653	4,329	7%	4,214