

# **EXECUTIVE COUNCIL OFFICE**



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

**MINISTER**

**Hon. D. Fentie**

**DEPUTY MINISTER**

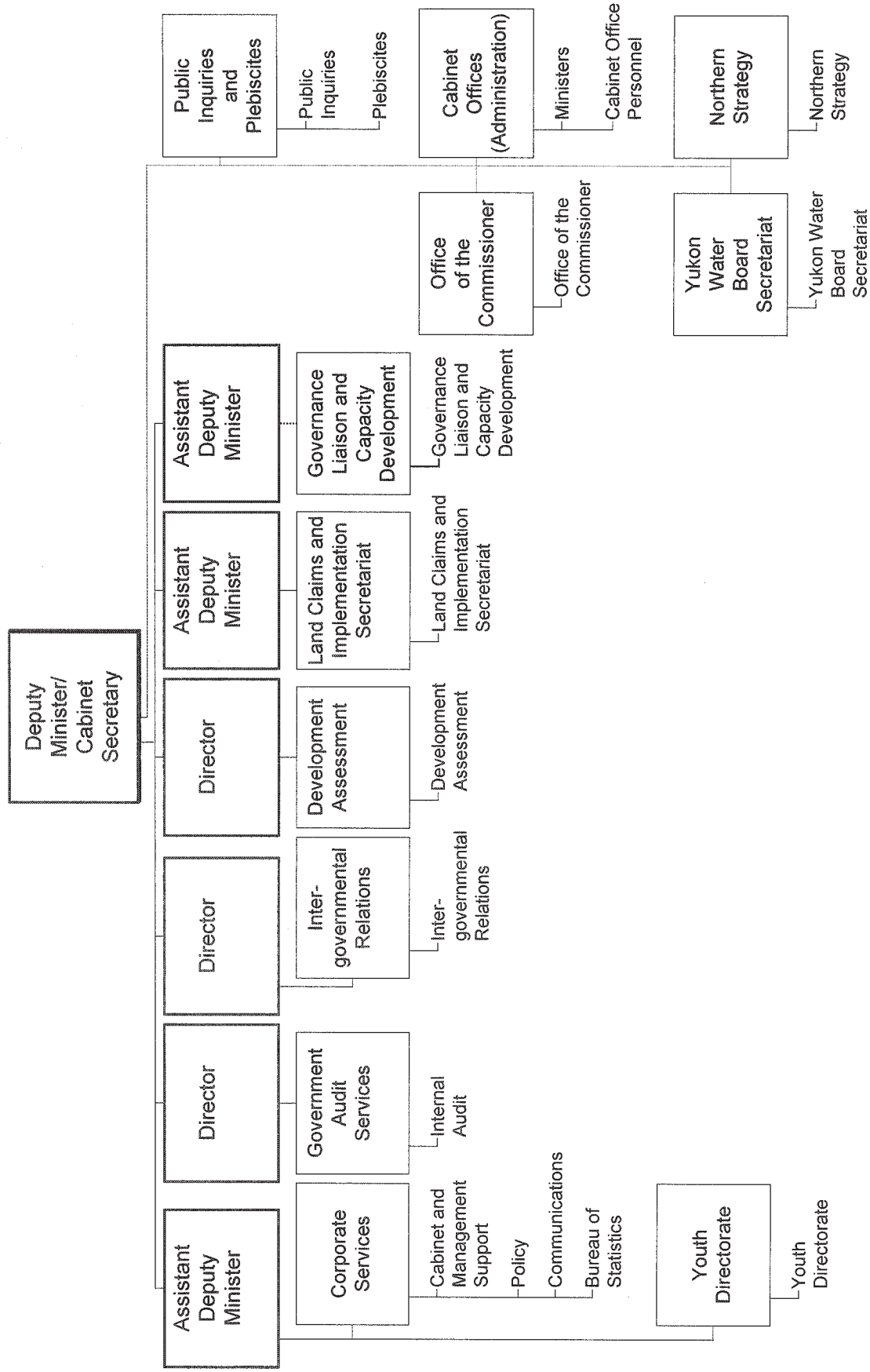
**J. Moodie**

**DEPARTMENTAL OBJECTIVES**

- 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 government information to the public.

# 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.

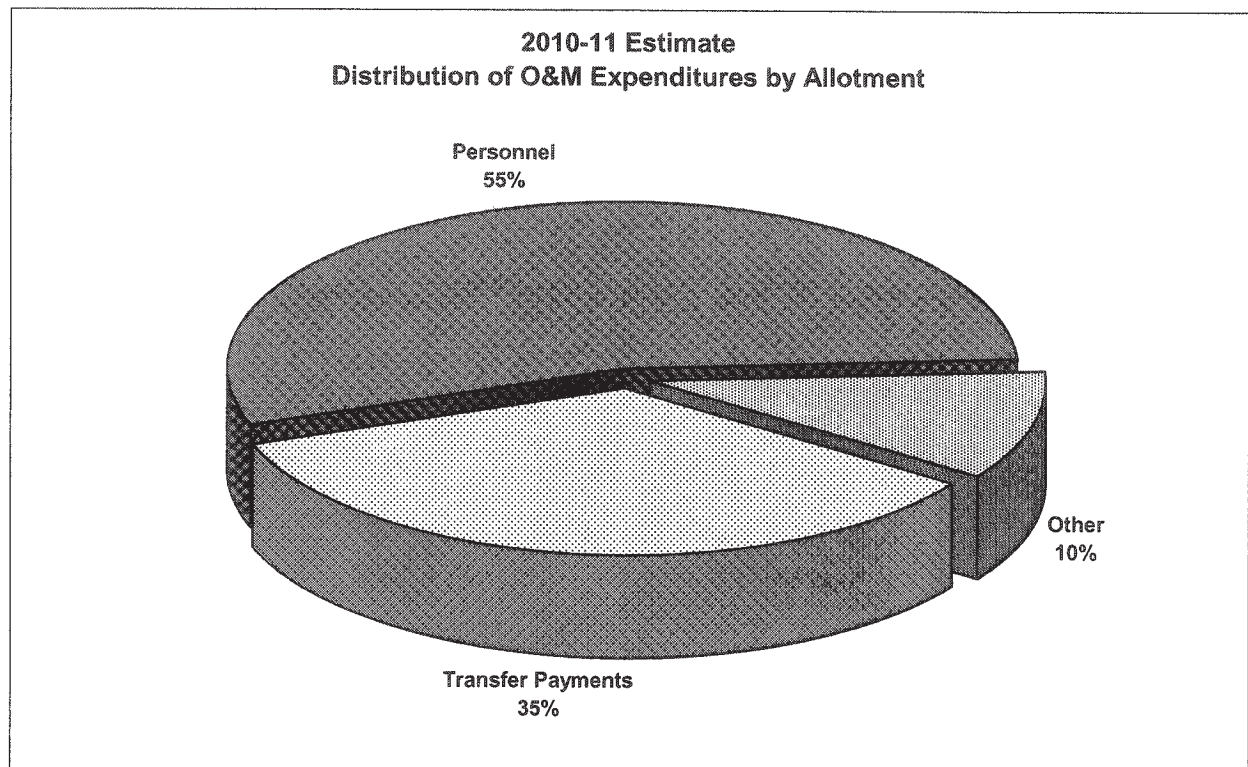
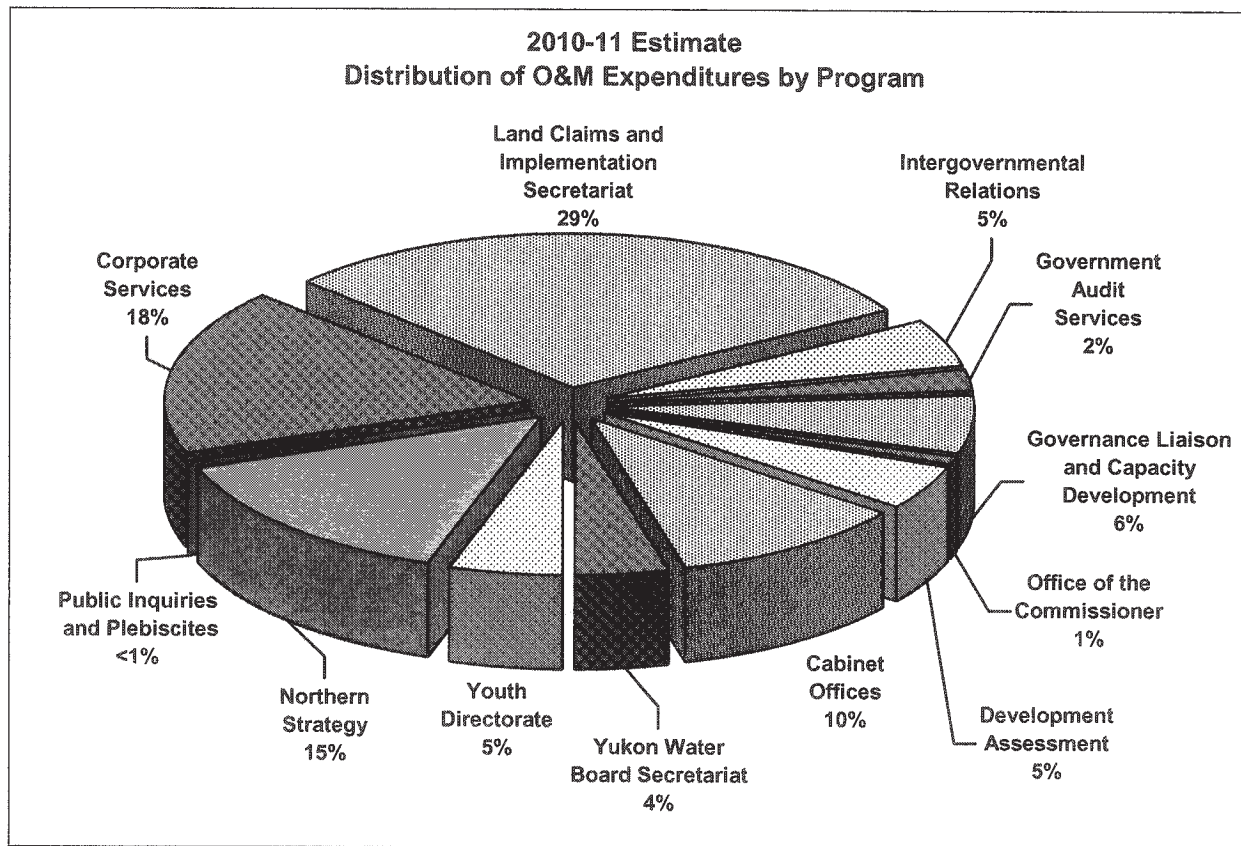
**VOTE 02**  
**EXECUTIVE COUNCIL OFFICE**

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	4,124	4,128	4,058	4,032
Land Claims and Implementation Secretariat	6,944	7,604	7,697	6,122
Intergovernmental Relations	1,166	1,492	1,442	1,171
Government Audit Services	503	518	518	307
Governance Liaison and Capacity Development	1,493	1,452	1,556	683
Office of the Commissioner	167	160	160	159
Development Assessment	1,149	1,077	1,059	1,007
Cabinet Offices	2,444	2,369	2,369	2,453
Yukon Water Board Secretariat	994	978	978	729
Youth Directorate	1,163	930	830	906
Northern Strategy	3,423	1,959	4,489	2,187
Public Inquiries and Plebiscites	one dollar	one dollar	one dollar	0
Total Operation and Maintenance Vote 02	23,570	22,667	25,156	19,756
Amortization Expense	14	14	14	16
Revenues				
Taxes and General Revenues	25	25	15	31
Recoveries from Canada	3,050	3,220	3,450	3,445
Total Revenues	3,075	3,245	3,465	3,476
Allotments				
Personnel	12,859	12,656	12,569	11,077
Other	2,520	3,243	3,022	2,533
Transfer Payments	8,191	6,768	9,565	6,146
Total Allotments	23,570	22,667	25,156	19,756

Note:

Restated 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

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





## 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)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
<b>Activities</b>				
Cabinet and Management Support	1,622	1,632	1,632	1,519
Policy	679	678	678	555
Communications	839	788	788	772
Bureau of Statistics	984	1,030	960	1,186
<b>Total Corporate Services</b>	<b>4,124</b>	<b>4,128</b>	<b>4,058</b>	<b>4,032</b>
<b>Allotments</b>				
Personnel	3,711	3,625	3,605	3,400
Other	413	453	403	557
Transfer Payments	0	50	50	75
<b>Total Allotments</b>	<b>4,124</b>	<b>4,128</b>	<b>4,058</b>	<b>4,032</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.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
<b>Activities</b>				
Land Claims and Implementation Secretariat	<b>6,944</b>	7,604	7,697	6,122
<b>Total Land Claims and Implementation Secretariat</b>	<b>6,944</b>	7,604	7,697	6,122
<b>Allotments</b>				
Personnel	<b>3,314</b>	3,437	3,467	2,848
Other	<b>716</b>	1,153	916	491
Transfer Payments	<b>2,914</b>	3,014	3,314	2,783
<b>Total Allotments</b>	<b>6,944</b>	7,604	7,697	6,122

## 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)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
<b>Activity</b>				
Intergovernmental Relations	1,166	1,492	1,442	1,171
<b>Total Intergovernmental Relations</b>	<b>1,166</b>	<b>1,492</b>	<b>1,442</b>	<b>1,171</b>
<b>Allotments</b>				
Personnel	921	904	904	827
Other	190	483	483	264
Transfer Payments	55	105	55	80
<b>Total Allotments</b>	<b>1,166</b>	<b>1,492</b>	<b>1,442</b>	<b>1,171</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)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
<b>Activity</b>				
Internal Audit	503	518	518	307
<b>Total Government Audit Services</b>	503	518	518	307
<b>Allotments</b>				
Personnel	485	500	500	281
Other	18	18	18	26
Transfer Payments	0	0	0	0
<b>Total Allotments</b>	503	518	518	307

## EXECUTIVE COUNCIL OFFICE

### GOVERNANCE LIAISON AND CAPACITY DEVELOPMENT

#### PROGRAM OBJECTIVES

- To lead and coordinate the development and implementation of a capacity development strategy and other capacity related initiatives in cooperation with Yukon First Nations and Yukon government departments.
- To support activities promoting positive relations with Yukon First Nations and strengthen cooperative governance in the Yukon.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
<b>Activity</b>				
Governance Liaison and Capacity Development	1,493	1,452	1,556	683
<b>Total Governance Liaison and Capacity Development</b>	<b>1,493</b>	<b>1,452</b>	<b>1,556</b>	<b>683</b>
<b>Allotments</b>				
Personnel	425	370	320	276
Other	275	207	291	93
Transfer Payments	793	875	945	314
<b>Total Allotments</b>	<b>1,493</b>	<b>1,452</b>	<b>1,556</b>	<b>683</b>

## EXECUTIVE COUNCIL OFFICE

## OFFICE OF THE COMMISSIONER

### PROGRAM OBJECTIVE

- To provide the Commissioner with administrative support services.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
<b>Activity</b>				
Office of the Commissioner	167	160	160	159
<b>Total Office of the Commissioner</b>	<b>167</b>	<b>160</b>	<b>160</b>	<b>159</b>
<b>Allotments</b>				
Personnel	102	95	95	88
Other	50	50	50	56
Transfer Payments	15	15	15	15
<b>Total Allotments</b>	<b>167</b>	<b>160</b>	<b>160</b>	<b>159</b>

## 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*.
- To respond to assessment recommendations of the Yukon Environmental and Socio-economic Assessment Board for major projects.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
<b>Activity</b>				
Development Assessment	1,149	1,077	1,059	1,007
<b>Total Development Assessment</b>	<b>1,149</b>	<b>1,077</b>	<b>1,059</b>	<b>1,007</b>
<b>Allotments</b>				
Personnel	1,034	962	944	827
Other	115	115	115	180
Transfer Payments	0	0	0	0
<b>Total Allotments</b>	<b>1,149</b>	<b>1,077</b>	<b>1,059</b>	<b>1,007</b>

## EXECUTIVE COUNCIL OFFICE

## CABINET OFFICES

### PROGRAM OBJECTIVE

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

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
<b>Activities</b>				
Ministers	249	249	249	447
Cabinet Office Personnel	2,195	2,120	2,120	2,006
<b>Total Cabinet Offices</b>	<b>2,444</b>	<b>2,369</b>	<b>2,369</b>	<b>2,453</b>
<b>Allotments</b>				
Personnel	2,195	2,120	2,120	2,006
Other	249	249	249	447
Transfer Payments	0	0	0	0
<b>Total Allotments</b>	<b>2,444</b>	<b>2,369</b>	<b>2,369</b>	<b>2,453</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)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
<b>Activity</b>				
Yukon Water Board Secretariat	994	978	978	729
<b>Total Yukon Water Board Secretariat</b>	<b>994</b>	<b>978</b>	<b>978</b>	<b>729</b>
<b>Allotments</b>				
Personnel	538	522	522	431
Other	456	456	456	298
Transfer Payments	0	0	0	0
<b>Total Allotments</b>	<b>994</b>	<b>978</b>	<b>978</b>	<b>729</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)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
<b>Activity</b>				
Youth Directorate	1,163	930	830	906
<b>Total Youth Directorate</b>	1,163	930	830	906
<b>Allotments</b>				
Personnel	134	121	92	93
Other	38	48	41	121
Transfer Payments	991	761	697	692
<b>Total Allotments</b>	1,163	930	830	906

## 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)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
<b>Activity</b>				
Northern Strategy	3,423	1,959	4,489	2,187
<b>Total Northern Strategy</b>	<b>3,423</b>	<b>1,959</b>	<b>4,489</b>	<b>2,187</b>
<b>Allotments</b>				
Personnel	0	0	0	0
Other	0	11	0	0
Transfer Payments	3,423	1,948	4,489	2,187
<b>Total Allotments</b>	<b>3,423</b>	<b>1,959</b>	<b>4,489</b>	<b>2,187</b>

## 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)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Public Inquiries	one dollar	one dollar	one dollar	0
Plebiscites	one dollar	one dollar	one dollar	0
Total Public Inquiries and Plebiscites	one dollar	one dollar	one dollar	0
Allotments				
Personnel	0	0	0	0
Other	one dollar	one dollar	one dollar	0
Transfer Payments	0	0	0	0
Total Allotments	one dollar	one dollar	one dollar	0

# EXECUTIVE COUNCIL OFFICE

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
<b>TAXES AND GENERAL REVENUES</b>				
<b>Yukon Water Board Secretariat</b>				
Water Licence Fees	25	25	15	31
<b>Total Taxes and General Revenues</b>	25	25	15	31
<b>RECOVERIES FROM CANADA</b>				
<b>Corporate Services</b>				
Prior Years' Recoveries	0	70	0	348
<b>Land Claims and Implementation Secretariat</b>				
Implementation - Government of Canada	2,854	2,954	3,254	2,761
<b>Development Assessment</b>				
Yukon Environmental Socio-economic Assessment Act - Implementation	196	196	196	196
Prior Years' Recoveries	0	0	0	140
<b>Total Recoveries from Canada</b>	3,050	3,220	3,450	3,445
<b>TOTAL REVENUES</b>	3,075	3,245	3,465	3,476



# EXECUTIVE COUNCIL OFFICE

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS				
Corporate Services				
Prior Years' Other Transfer Payments	0	50	50	75
Land Claims and Implementation Secretariat				
Implementation Initiatives	2,854	2,954	3,254	2,756
Various First Nations	50	50	50	27
First Nations Organizations	10	10	10	0
Intergovernmental Relations				
Vuntut Gwitchin First Nation	50	50	50	50
Fathers of Confederation Trust	5	5	5	5
Prior Years' Other Transfer Payments	0	50	0	25
Governance Liaison and Capacity Development				
Northern Strategy				
- Executive Development Program	347	128	350	157
- Capacity Development for Land and Resource Management and Development	128	367	305	76
- Organizational and Capacity Development	128	72	0	0
Council of Yukon First Nations	100	100	100	81
Various First Nations	90	58	190	0
Prior Years' Other Transfer Payments	0	150	0	0
Office of the Commissioner				
Commissioner's Entertainment Allowance	5	5	5	5
Klondike Visitors Association	10	10	10	10
Youth Directorate				
Youth Strategy Initiatives	991	761	697	692
Northern Strategy				
Various First Nations	3,423	1,948	4,489	2,187
TOTAL TRANSFER PAYMENTS	8,191	6,768	9,565	6,146