

EXECUTIVE COUNCIL OFFICE



VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Fentie

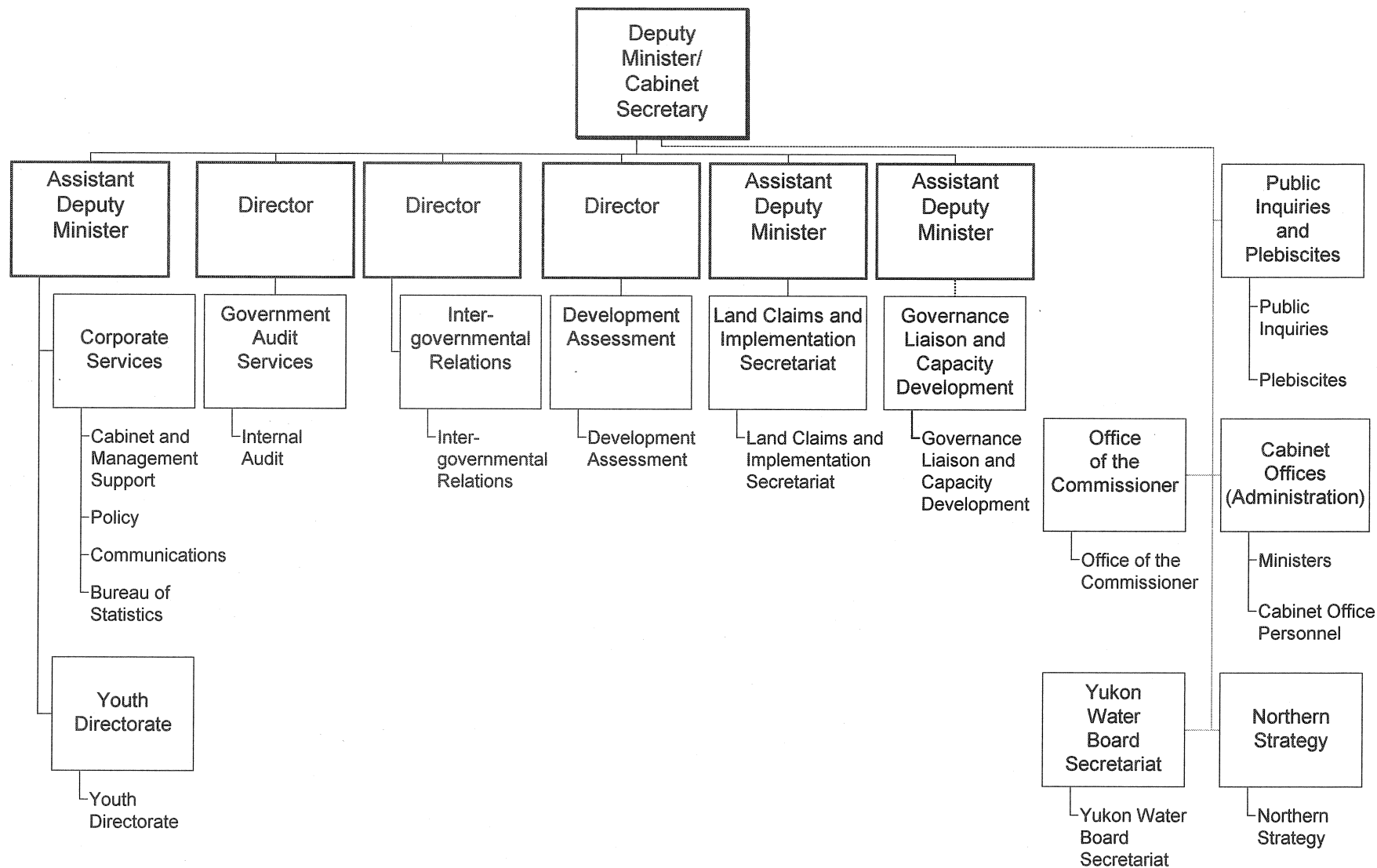
DEPUTY MINISTER

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

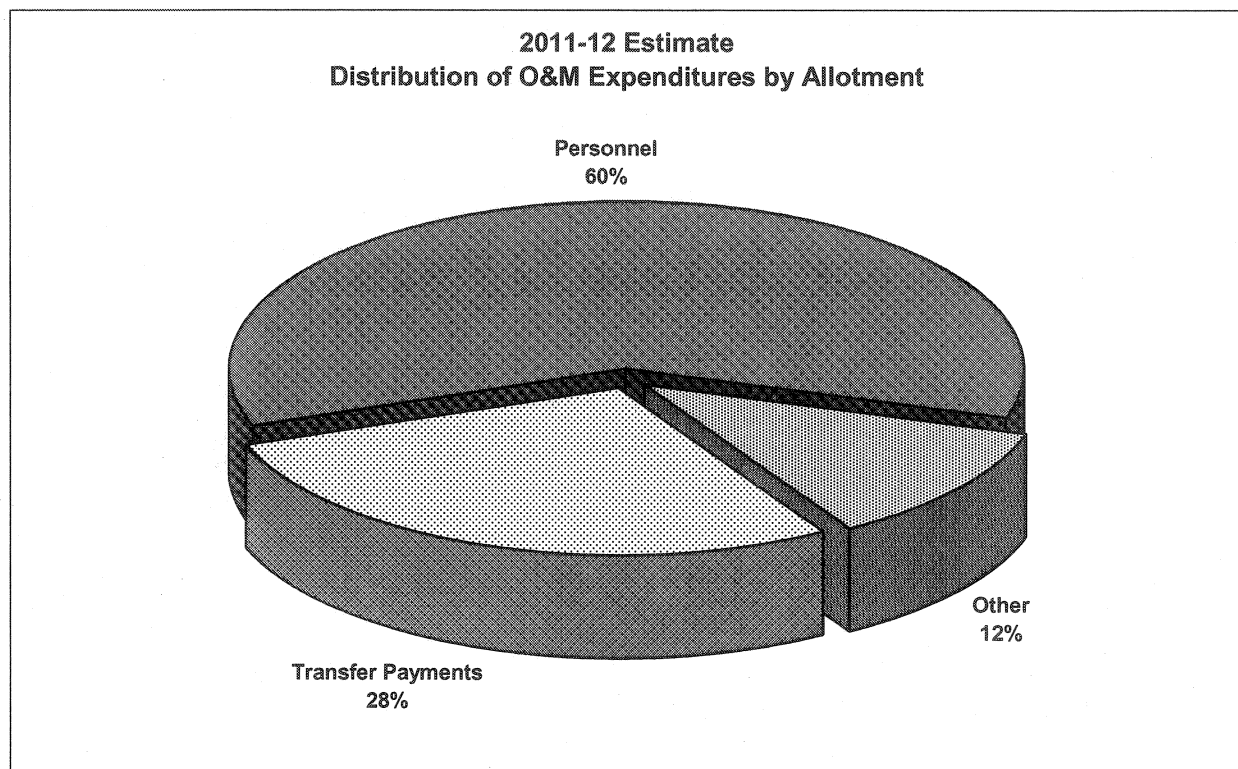
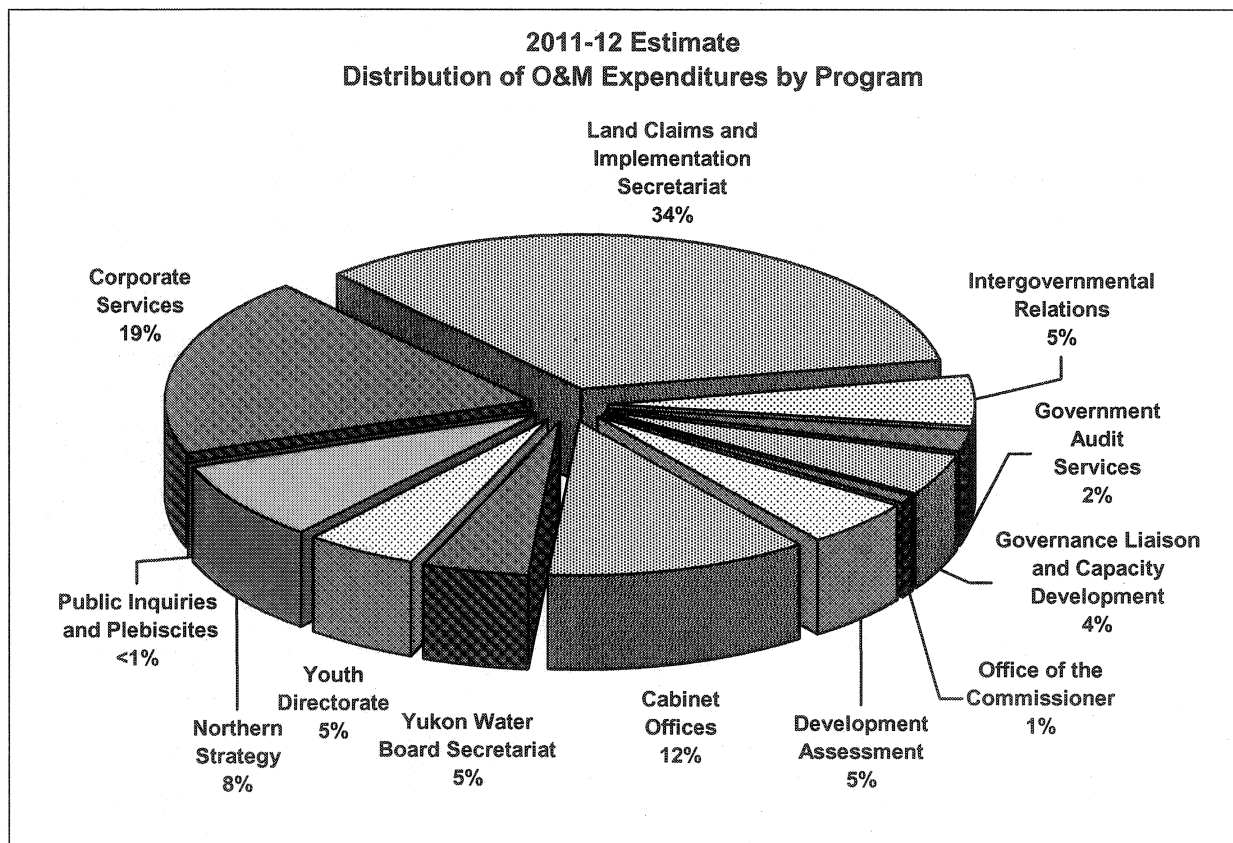


Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs.

VOTE 02
EXECUTIVE COUNCIL OFFICE

FINANCIAL SUMMARY (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	4,344	4,396	4,124	4,013
Land Claims and Implementation Secretariat	7,703	6,716	6,944	6,443
Intergovernmental Relations	1,225	1,220	1,166	1,623
Government Audit Services	533	509	503	448
Governance Liaison and Capacity Development	998	1,193	1,493	1,274
Office of the Commissioner	167	169	167	166
Development Assessment	1,177	1,167	1,149	788
Cabinet Offices	2,646	2,505	2,444	2,452
Yukon Water Board Secretariat	1,112	1,058	994	958
Youth Directorate	1,169	1,166	1,163	885
Northern Strategy	1,897	3,221	3,423	2,105
Public Inquiries and Plebiscites	one dollar	one dollar	one dollar	0
Total Operation and Maintenance Vote 02	22,971	23,320	23,570	21,155
Amortization Expense	19	16	14	14
Revenues				
Taxes and General Revenues	25	25	25	32
Recoveries from Canada	3,207	3,216	3,050	3,113
Total Revenues	3,232	3,241	3,075	3,145
Allotments				
Personnel	13,823	13,062	12,859	11,619
Other	2,700	2,378	2,520	2,932
Transfer Payments	6,448	7,880	8,191	6,604
Total Allotments	22,971	23,320	23,570	21,155

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)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Cabinet and Management Support	1,702	1,671	1,622	1,629
Policy	727	698	679	587
Communications	885	855	839	778
Bureau of Statistics	1,030	1,172	984	1,019
Total Corporate Services	4,344	4,396	4,124	4,013
Allotments				
Personnel	3,928	3,817	3,711	3,466
Other	416	579	413	497
Transfer Payments	0	0	0	50
Total Allotments	4,344	4,396	4,124	4,013

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 government and Yukon First Nation governments.

O&M EXPENDITURES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Land Claims and Implementation Secretariat	7,703	6,716	6,944	6,443
Total Land Claims and Implementation Secretariat	7,703	6,716	6,944	6,443
Allotments				
Personnel	3,590	3,290	3,314	2,984
Other	1,042	512	716	654
Transfer Payments	3,071	2,914	2,914	2,805
Total Allotments	7,703	6,716	6,944	6,443

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)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Intergovernmental Relations	1,225	1,220	1,166	1,623
Total Intergovernmental Relations	1,225	1,220	1,166	1,623
Allotments				
Personnel	979	950	921	920
Other	191	190	190	598
Transfer Payments	55	80	55	105
Total Allotments	1,225	1,220	1,166	1,623

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)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Internal Audit	533	509	503	448
Total Government Audit Services	533	509	503	448
Allotments				
Personnel	515	491	485	374
Other	18	18	18	74
Transfer Payments	0	0	0	0
Total Allotments	533	509	503	448

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)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Governance Liaison and Capacity Development	998	1,193	1,493	1,274
Total Governance Liaison and Capacity Development	998	1,193	1,493	1,274
Allotments				
Personnel	458	439	425	356
Other	121	95	275	129
Transfer Payments	419	659	793	789
Total Allotments	998	1,193	1,493	1,274

EXECUTIVE COUNCIL OFFICE

OFFICE OF THE COMMISSIONER

PROGRAM OBJECTIVE

- To provide the Commissioner with administrative support services.

O&M EXPENDITURES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Office of the Commissioner	167	169	167	166
Total Office of the Commissioner	167	169	167	166
Allotments				
Personnel	102	104	102	99
Other	50	50	50	53
Transfer Payments	15	15	15	14
Total Allotments	167	169	167	166

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)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Development Assessment	1,177	1,167	1,149	788
Total Development Assessment	1,177	1,167	1,149	788
Allotments				
Personnel	1,061	1,026	1,034	697
Other	116	141	115	91
Transfer Payments	0	0	0	0
Total Allotments	1,177	1,167	1,149	788

EXECUTIVE COUNCIL OFFICE

CABINET OFFICES

PROGRAM OBJECTIVE

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

O&M EXPENDITURES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Ministers	251	249	249	373
Cabinet Office Personnel	2,395	2,256	2,195	2,079
Total Cabinet Offices	2,646	2,505	2,444	2,452
Allotments				
Personnel	2,395	2,256	2,195	2,079
Other	251	249	249	373
Transfer Payments	0	0	0	0
Total Allotments	2,646	2,505	2,444	2,452

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)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Yukon Water Board Secretariat	1,112	1,058	994	958
Total Yukon Water Board Secretariat	1,112	1,058	994	958
Allotments				
Personnel	655	552	538	527
Other	457	506	456	431
Transfer Payments	0	0	0	0
Total Allotments	1,112	1,058	994	958

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)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Youth Directorate	1,169	1,166	1,163	885
Total Youth Directorate	1,169	1,166	1,163	885
Allotments				
Personnel	140	137	134	117
Other	38	38	38	21
Transfer Payments	991	991	991	747
Total Allotments	1,169	1,166	1,163	885

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)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Northern Strategy	1,897	3,221	3,423	2,105
Total Northern Strategy	1,897	3,221	3,423	2,105
Allotments				
Personnel	0	0	0	0
Other	0	0	0	11
Transfer Payments	1,897	3,221	3,423	2,094
Total Allotments	1,897	3,221	3,423	2,105

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)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 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)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
TAXES AND GENERAL REVENUES				
Yukon Water Board Secretariat				
Water Licence Fees	25	25	25	32
Total Taxes and General Revenues	25	25	25	32
RECOVERIES FROM CANADA				
Corporate Services				
Prior Years' Recoveries	0	166	0	117
Land Claims and Implementation Secretariat				
Implementation - Government of Canada	3,011	2,854	2,854	3,151
Development Assessment				
Yukon Environmental Socio-economic Assessment Act - Implementation	196	196	196	(155)
Total Recoveries from Canada	3,207	3,216	3,050	3,113
TOTAL REVENUES	3,232	3,241	3,075	3,145

EXECUTIVE COUNCIL OFFICE

TRANSFER PAYMENTS (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
OTHER TRANSFER PAYMENTS				
Corporate Services				
Prior Years' Other Transfer Payments	0	0	0	50
Land Claims and Implementation Secretariat				
Implementation Initiatives				
- Boards and Councils	3,011	2,854	2,854	2,795
Various First Nations	50	50	50	0
First Nations Organizations	10	10	10	10
Intergovernmental Relations				
Vuntut Gwitchin First Nation	50	50	50	50
Fathers of Confederation Trust	5	5	5	5
Prior Years' Other Transfer Payments	0	25	0	50
Governance Liaison and Capacity Development				
Northern Strategy				
- Executive Development Program	191	250	347	113
- Capacity Development for Land and Resource Management and Development	19	75	128	301
- Organizational and Capacity Development	19	160	128	72
Council of Yukon First Nations	100	100	100	100
Various First Nations	90	74	90	53
Prior Years' Other Transfer Payments	0	0	0	150
Office of the Commissioner				
Commissioner's Entertainment Allowance	5	5	5	4
Klondike Visitors Association	10	10	10	10
Youth Directorate				
Youth Strategy Initiatives	991	991	991	747
Northern Strategy				
Various First Nations	1,897	3,221	3,423	2,094
TOTAL TRANSFER PAYMENTS	6,448	7,880	8,191	6,604