

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.

FINANCIAL SUMMARY (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Capital Expenditures				
Corporate Services	132	122	8%	138
Land Claims and Implementation Secretariat	117	157	-25%	25,833
Total Capital Vote 02	249	279	-11%	25,971
Revenues				
Recoveries from Canada	0	53	-100%	42
Total Revenues	0	53	-100%	42
Categories				
Tangible Capital Assets	0	0	0%	15
Other Capital Projects and Purchases	249	279	-11%	222
Transfer Payments	0	0	0%	25,734
Total Categories	249	279	-11%	25,971

Note:

Restated 2007-08 Actual and 2008-09 Forecast to be consistent with the 2009-10 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	2007-08 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	121	121	106
Accumulated Amortization	(68)	(52)	(36)
Net Book Value	53	69	70
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	0	0	15
Accumulated Amortization			
Amortization Expense	(14)	(16)	(16)
End of the Year			
Cost of Tangible Capital Assets in Service	121	121	121
Accumulated Amortization	(82)	(68)	(52)
Net Book Value	39	53	69
Work-in-Progress	0	0	0
Total Net Book Value and Work-in-Progress	39	53	69

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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.

CAPITAL EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Office Furniture, Equipment, Systems and Space	132	69	91%	96
Prior Years' Projects	0	53	-100%	42
Total Corporate Services	132	122	8%	138

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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.

CAPITAL EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Land Claims and Implementation Secretariat				
Implementation	117	157	-25%	99
Land Development Costs	one dollar	one dollar	0%	0
Prior Years' Projects	0	0	0%	25,734
Total Land Claims and Implementation Secretariat	117	157	-25%	25,833

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REVENUES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
RECOVERIES FROM CANADA				
Corporate Services				
Prior Years' Recoveries	0	53	-100%	42
Total Recoveries from Canada	0	53	-100%	42
TOTAL REVENUES	0	53	-100%	42

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TRANSFER PAYMENTS (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS				
Land Claims and Implementation Secretariat				
Land Claims Implementation Initiatives				
- Land Development Costs	one dollar	one dollar	0%	0
Prior Years' Other Transfer Payments	0	0	0%	25,734
TOTAL TRANSFER PAYMENTS	0	0	0%	25,734