

EXECUTIVE COUNCIL OFFICE



VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

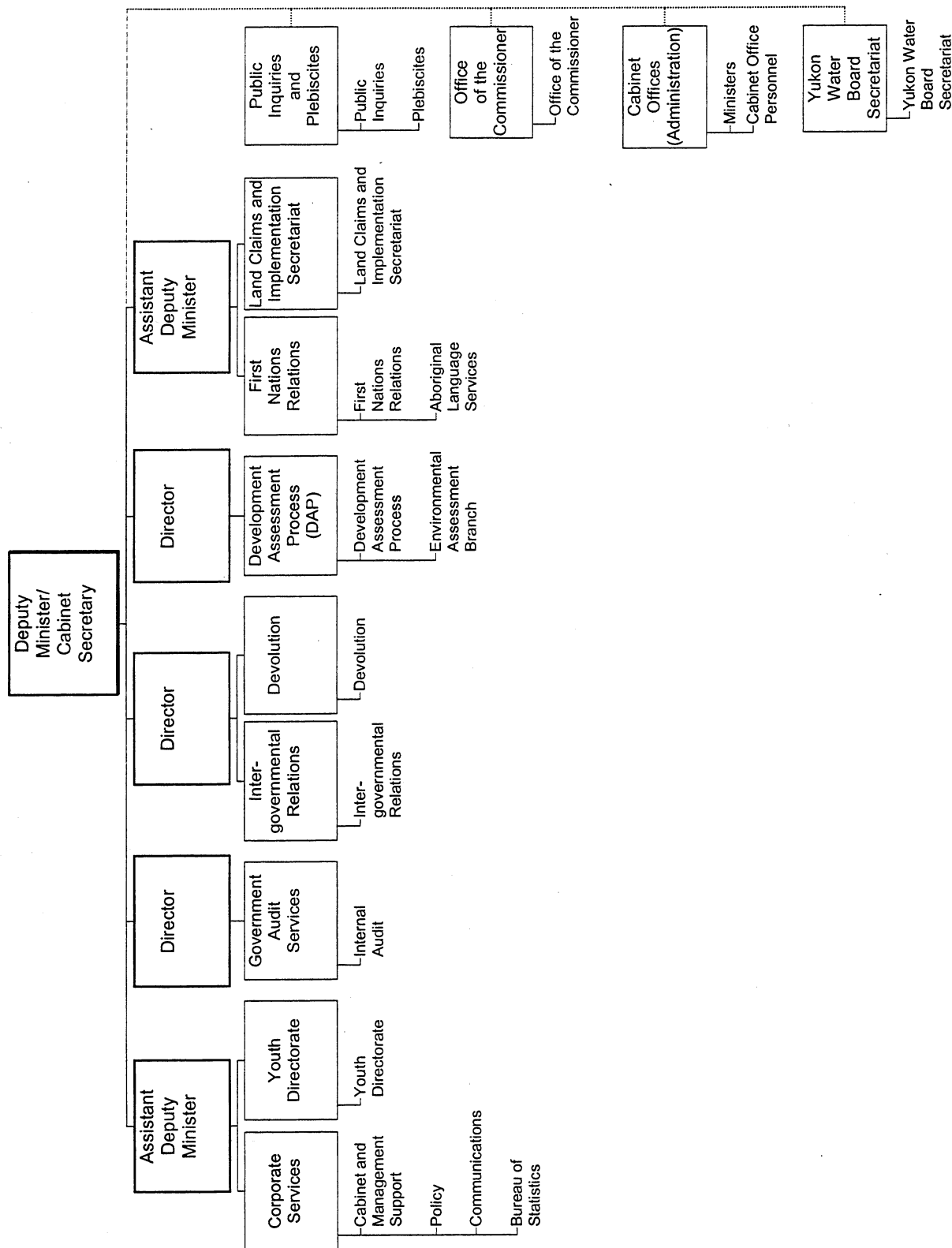
J. Moodie

DEPARTMENTAL OBJECTIVES

- To conclude outstanding land claims agreements and self-government agreements with Yukon First Nations.
- To ensure effective implementation of land claims agreements in areas of Yukon responsibility.
- To build strong "government-to-government" relationships between the Yukon and Yukon First Nation governments.
- To work with First Nations to enhance economic partnerships and opportunities.
- To foster effective relations with the governments of Canada, the provinces and territories, and with other circumpolar jurisdictions such as the State of Alaska.
- To advance the constitutional status of the Yukon through legislative amendments and transfer of provincial-type programs from Canada to the Yukon.
- To coordinate implementation of the Yukon government's obligations for development assessment processes under the Yukon Environmental and Socio-economic Assessment Act (YESAA) and the interim Yukon Environmental Assessment Act (YEAA).
- To facilitate the Cabinet decision-making process by providing advice, analysis and other services to Cabinet and its committees and by coordinating policy development and other projects of an interdepartmental nature.
- To ensure effective communications with the Yukon public.
- To coordinate corporate management issues, strategies and priority setting through provision of corporate programs.
- To foster the maintenance, revitalization and protection of Yukon aboriginal languages and support Yukon aboriginal communities in their related activities.
- To provide management audit services to government.
- To provide statistical information to government to support its decision-making capacity.
- To provide administrative and technical support to the Yukon Water Board and its clients.

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.

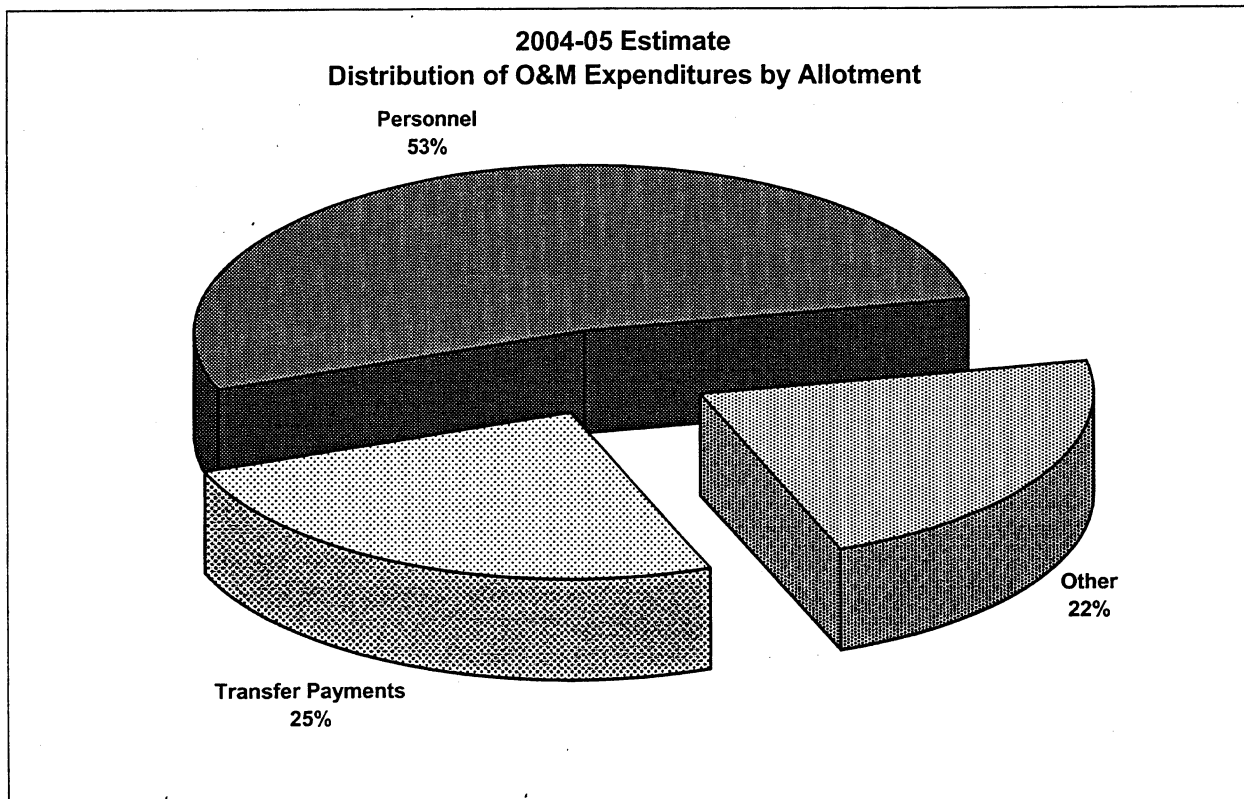
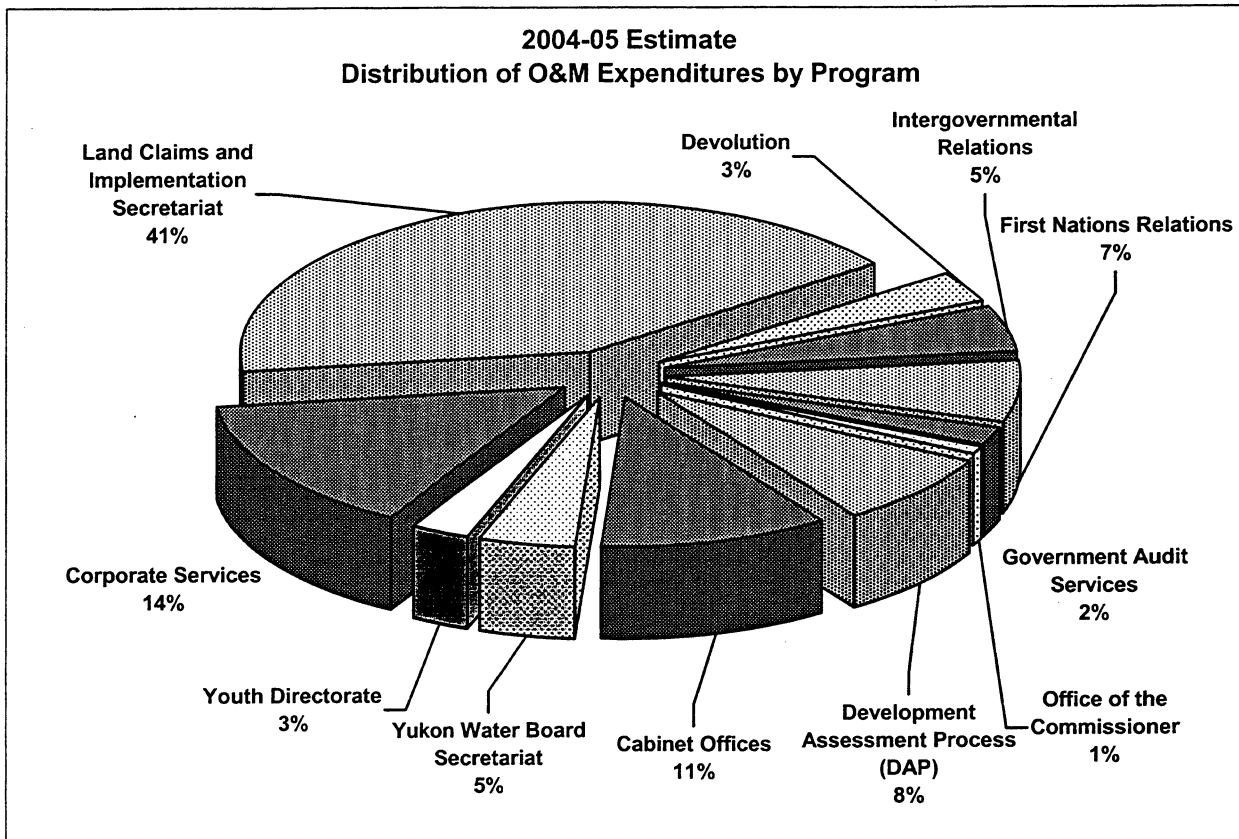
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FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	2,786	2,433	15%	2,723
Land Claims and Implementation Secretariat	7,978	6,448	24%	4,928
Devolution	648	932	-30%	1,635
Intergovernmental Relations	962	1,120	-14%	1,057
First Nations Relations	1,241	1,370	-9%	1,250
Government Audit Services	369	322	15%	249
Office of the Commissioner	135	135	0%	116
Development Assessment Process (DAP)	1,492	1,818	-18%	142
Cabinet Offices	1,996	1,605	24%	2,036
Yukon Water Board Secretariat	885	834	6%	0
Youth Directorate	508	340	49%	295
Public Inquiries and Plebiscites	one dollar	one dollar	0%	0
Total Operation and Maintenance Vote 02	19,000	17,357	9%	14,431
Amortization Expense	6	8	-25%	4
Operation and Maintenance Recoveries	5,890	4,317	36%	4,442
Revenue	15	40	-63%	0
Allotments				
Personnel	9,995	9,887	1%	9,261
Other	4,183	3,518	19%	2,813
Transfer Payments	4,822	3,952	22%	2,357
Total Allotments	19,000	17,357	9%	14,431

Note:

Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

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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 collaborate with governments, departments and agencies on statistical and research projects.
- To provide broad public access to national, provincial and territorial statistical information.
- To preserve the privacy and confidentiality of all individual survey forms, records and data files.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Cabinet and Management Support	985	804	23%	991
Policy	554	482	15%	666
Communications	462	357	29%	356
Bureau of Statistics	785	790	-1%	710
Total Corporate Services	2,786	2,433	15%	2,723
Allotments				
Personnel	2,326	2,109	10%	2,333
Other	460	324	42%	390
Transfer Payments	0	0	0%	0
Total Allotments	2,786	2,433	15%	2,723

EXECUTIVE COUNCIL OFFICE

LAND CLAIMS AND IMPLEMENTATION SECRETARIAT

PROGRAM OBJECTIVES

- To negotiate in good faith to conclude all outstanding settlement agreements.
- To ensure effective and cooperative implementation of settlement agreements by all Government of the Yukon agencies.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activity				
Land Claims and Implementation Secretariat	7,978	6,448	24%	4,928
Total Land Claims and Implementation Secretariat	7,978	6,448	24%	4,928
Allotments				
Personnel	3,013	2,924	3%	2,874
Other	1,475	870	70%	650
Transfer Payments	3,490	2,654	31%	1,404
Total Allotments	7,978	6,448	24%	4,928

EXECUTIVE COUNCIL OFFICE

DEVOLUTION

PROGRAM OBJECTIVE

- To lead the implementation of the Devolution Transfer Agreement (DTA) to ensure a smooth transfer of land, forest, water, mining and environmental assessment programs from the federal government.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activity				
Devolution	648	932	-30%	1,635
Total Devolution	648	932	-30%	1,635
Allotments				
Personnel	0	173	-100%	588
Other	648	759	-15%	1,047
Transfer Payments	0	0	0%	0
Total Allotments	648	932	-30%	1,635

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INTERGOVERNMENTAL RELATIONS

PROGRAM OBJECTIVES

- To coordinate and lead the Government of the 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 (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activity				
Intergovernmental Relations	962	1,120	-14%	1,057
Total Intergovernmental Relations	962	1,120	-14%	1,057
Allotments				
Personnel	767	925	-17%	762
Other	195	195	0%	264
Transfer Payments	0	0	0%	31
Total Allotments	962	1,120	-14%	1,057

EXECUTIVE COUNCIL OFFICE

FIRST NATIONS RELATIONS

PROGRAM OBJECTIVES

- To coordinate and provide support for activities related to Government of the Yukon's relations with First Nation governments.
- To strengthen the relationship between First Nation governments and the Government of the Yukon.
- To foster the maintenance, revitalization, growth and protection of Yukon aboriginal languages.
- To enable Yukon aboriginal communities to assume increased ownership of their aboriginal language responsibilities.
- To assist Yukon aboriginal communities to meet their language needs.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
First Nations Relations	126	244	-48%	148
Aboriginal Language Services	1,115	1,126	-1%	1,102
Total First Nations Relations	1,241	1,370	-9%	1,250
Allotments				
Personnel	226	220	3%	388
Other	95	99	-4%	144
Transfer Payments	920	1,051	-12%	718
Total Allotments	1,241	1,370	-9%	1,250

EXECUTIVE COUNCIL OFFICE

GOVERNMENT AUDIT SERVICES

PROGRAM OBJECTIVE

- To provide management audit services to government.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activity				
Internal Audit	369	322	15%	249
Total Government Audit Services	369	322	15%	249
Allotments				
Personnel	311	304	2%	230
Other	58	18	222%	19
Transfer Payments	0	0	0%	0
Total Allotments	369	322	15%	249

EXECUTIVE COUNCIL OFFICE

OFFICE OF THE COMMISSIONER

PROGRAM OBJECTIVE

- To provide the Commissioner with administrative support services. *

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activity				
Office of the Commissioner	135	135	0%	116
Total Office of the Commissioner	135	135	0%	116
Allotments				
Personnel	70	70	0%	61
Other	50	50	0%	47
Transfer Payments	15	15	0%	8
Total Allotments	135	135	0%	116

- * This includes expenses of members of the Commissioner's Awards Committee.

EXECUTIVE COUNCIL OFFICE

DEVELOPMENT ASSESSMENT PROCESS (DAP)

PROGRAM OBJECTIVES

- To lead the implementation of the Yukon Environmental Assessment Act (YEAA) prior to new development assessment process legislation (Yukon Environmental and Socio-economic Assessment Act - YESAA) coming into effect.
- To lead the implementation of development assessment process legislation (Yukon Environmental and Socio-economic Assessment Act - YESAA) to ensure it is clearly communicated and applied in a timely, consistent, and coordinated manner.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Development Assessment Process	616	494	25%	142
Environmental Assessment Branch	876	1,324	-34%	0
Total Development Assessment Process (DAP)	1,492	1,818	-18%	142
Allotments				
Personnel	981	1,216	-19%	129
Other	511	602	-15%	13
Transfer Payments	0	0	0%	0
Total Allotments	1,492	1,818	-18%	142

EXECUTIVE COUNCIL OFFICE

CABINET OFFICES

PROGRAM OBJECTIVE

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

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Ministers	200	200	0%	165
Cabinet Office Personnel	1,796	1,405	28%	1,871
Total Cabinet Offices	1,996	1,605	24%	2,036
Allotments				
Personnel	1,746	1,405	24%	1,819
Other	250	200	25%	217
Transfer Payments	0	0	0%	0
Total Allotments	1,996	1,605	24%	2,036

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 (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activity				
Yukon Water Board Secretariat	885	834	6%	0
Total Yukon Water Board Secretariat	885	834	6%	0
Allotments				
Personnel	470	459	2%	0
Other	415	375	11%	0
Transfer Payments	0	0	0%	0
Total Allotments	885	834	6%	0

EXECUTIVE COUNCIL OFFICE

YOUTH DIRECTORATE

PROGRAM OBJECTIVE

- To identify the needs and concerns of Yukon youth through a network of youth and youth service providers that will:
 - Allow youth the opportunity to provide input and participate in programming in a youth-friendly manner;
 - Work in coordination with government departments and youth service providers to identify gaps, avoid duplication and maximize resources;
 - Support internal and external programs and activities that encourage youth input and empower youth to further their interests; and
 - Help the government develop and articulate policies related to youth.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activity				
Youth Directorate	508	340	49%	295
Total Youth Directorate	508	340	49%	295
Allotments				
Personnel	85	82	4%	77
Other	26	26	0%	22
Transfer Payments	397	232	71%	196
Total Allotments	508	340	49%	295

EXECUTIVE COUNCIL OFFICE

PUBLIC INQUIRIES AND PLEBISCITES

PROGRAM OBJECTIVE

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

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 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

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RECOVERIES AND REVENUE (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
RECOVERIES				
Land Claims and Implementation Secretariat				
Implementation - Government of Canada *	4,790	2,654	80%	1,820
Devolution				
Prior Years' Recoveries	0	563	-100%	1,522
First Nations Relations				
Canadian Heritage	1,100	1,100	0%	1,100
TOTAL RECOVERIES	5,890	4,317	36%	4,442
REVENUE				
Yukon Water Board Secretariat				
Water Licence Fees	15	40	-63%	0
TOTAL REVENUE	15	40	-63%	0

* Funding for land claims implementation is also received through the Federal Transfer Payment.

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TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
CONTRIBUTIONS				
Land Claims and Implementation Secretariat				
Implementation Initiatives	3,490	2,654	31%	1,404
Intergovernmental Relations				
Prior Years' Contributions	0	0	0%	31
First Nations Relations				
Community Language Initiatives	920	1,051	-12%	637
Prior Years' Contributions	0	0	0%	81
Office of the Commissioner				
Commissioner's Entertainment Allowance	5	5	0%	5
Klondike Visitors Association	10	0	100%	3
Prior Years' Contributions	0	10	-100%	0
Youth Directorate				
Youth Strategy Initiatives	397	232	71%	196
TOTAL TRANSFER PAYMENTS	4,822	3,952	22%	2,357

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