

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)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Capital Expenditures				
Corporate Services	114	161	-29%	113
Land Claims and Implementation Secretariat	157	25,924	-99%	6,869
Governance Liaison and Capacity				
Development	290	440	-34%	100
Youth Directorate	200	200	0%	200
Total Capital Vote 02	761	26,725	-97%	7,282
Revenues				
Recoveries from Canada	53	62	-15%	0
Total Revenues	53	62	-15%	0
Categories				
Tangible Capital Assets	0	15	-100%	42
Other Capital Projects and Purchases	271	336	-19%	174
Transfer Payments	490	26,374	-98%	7,066
Total Categories	761	26,725	-97%	7,282

Note:

Restated 2006-07 Actual and 2007-08 Forecast to be consistent with the 2008-09 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	2006-07 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	121	106	64
Accumulated Amortization	(52)	(36)	(24)
Net Book Value	69	70	40
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	0	15	42
Accumulated Amortization			
Amortization Expense	(16)	(16)	(12)
End of the Year			
Cost of Tangible Capital Assets in Service	121	121	106
Accumulated Amortization	(68)	(52)	(36)
Net Book Value	53	69	70
Work-in-Progress	0	0	0
Total Net Book Value and Work-in-Progress	53	69	70

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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)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Office Furniture, Equipment, Systems and Space	61	99	-38%	113
Business Survey/Socio-economic Indicators	53	62	-15%	0
Total Corporate Services	114	161	-29%	113

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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)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Land Claims and Implementation Secretariat				
Implementation	157	190	-17%	103
Land Development Costs	one dollar	one dollar	0%	0
Prior Years' Projects	0	25,734	-100%	6,766
Total Land Claims and Implementation Secretariat	157	25,924	-99%	6,869

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GOVERNANCE LIAISON AND CAPACITY DEVELOPMENT

PROGRAM OBJECTIVES

- To lead and coordinate the development and implementation of a capacity development strategy 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.

CAPITAL EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
First Nations Support Agreements	290	440	-34%	100
Total Governance Liaison and Capacity Development	290	440	-34%	100

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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.

CAPITAL EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Youth Strategy Initiatives	200	200	0%	200
Total Youth Directorate	200	200	0%	200

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REVENUES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
RECOVERIES FROM CANADA				
Corporate Services				
Business Survey/Socio-economic Indicators				
- Geo-Connections	53	20	165%	0
- Prior Years' Recoveries	0	42	-100%	0
Total Recoveries from Canada	53	62	-15%	0
TOTAL REVENUES	53	62	-15%	0

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TRANSFER PAYMENTS (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS				
Land Claims and Implementation Secretariat				
Land Claims Implementation Initiatives	one dollar	one dollar	0%	0
- Land Development Costs	0	25,734	-100%	6,766
Prior Years' Other Transfer Payments				
Governance Liaison and Capacity Development				
First Nations Support Agreements	290	440	-34%	100
Youth Directorate				
Youth Strategy Initiatives	200	200	0%	200
TOTAL TRANSFER PAYMENTS	490	26,374	-98%	7,066