

# **EXECUTIVE COUNCIL OFFICE**



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

**MINISTER**

**Hon. D. Fentie**

**DEPUTY MINISTER**

**J. Moodie**

**DEPARTMENTAL OBJECTIVES**

- To advise and support Cabinet and departments in corporate decision-making and activities.
- To build and support effective relationships with First Nations and other governments.
- To deliver programs and services in support of aboriginal languages, development assessment, water licensing and youth.

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2006-07 ESTIMATE</b>	<b>2005-06 FORECAST</b>	<b>% CHANGE</b>	<b>2004-05 ACTUAL</b>
<b>Capital Expenditures</b>				
Corporate Services	114	85	34%	49
Land Claims and Implementation Secretariat	480	3,681	-87%	685
Youth Directorate	200	200	0%	200
<b>Total Capital Vote 02</b>	<b>794</b>	<b>3,966</b>	<b>-80%</b>	<b>934</b>
<b>Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>Categories</b>				
Tangible Capital Assets	33	17	94%	14
Other Capital Projects and Purchases	271	3,424	-92%	220
Transfer Payments	490	525	-7%	700
<b>Total Categories</b>	<b>794</b>	<b>3,966</b>	<b>-80%</b>	<b>934</b>

Note:

Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

## EXECUTIVE COUNCIL OFFICE

<b>CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)</b>	<b>2006-07 ESTIMATE</b>	<b>2005-06 FORECAST</b>	<b>2004-05 ACTUAL</b>
<b>Beginning of the Year</b>			
Cost of Tangible Capital Assets in Service	<b>64</b>	66	52
Accumulated Amortization	<b>(24)</b>	(24)	(19)
Net Book Value	<b>40</b>	42	33
<b>Changes during the Year</b>			
Cost of Tangible Capital Assets			
Capital Expenditures	<b>33</b>	17	14
Disposals	<b>0</b>	(19)	0
Accumulated Amortization			
Amortization Expense	<b>(12)</b>	(8)	(5)
Disposals	<b>0</b>	8	0
<b>End of the Year</b>			
Cost of Tangible Capital Assets in Service	<b>97</b>	64	66
Accumulated Amortization	<b>(36)</b>	(24)	(24)
Net Book Value	<b>61</b>	40	42
Work-in-Progress	<b>0</b>	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>61</b>	40	42

## 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.

<b>CAPITAL EXPENDITURES (\$000s)</b>	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Office Furniture, Equipment, Systems and Space	114	85	34%	49
<b>Total Corporate Services</b>	114	85	34%	49

## 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.
- To support Yukon aboriginal communities with the maintenance, revitalization, growth and protection of Yukon aboriginal languages.

<b>CAPITAL EXPENDITURES (\$000s)</b>	<b>2006-07 ESTIMATE</b>	<b>2005-06 FORECAST</b>	<b>% CHANGE</b>	<b>2004-05 ACTUAL</b>
<b>Land Claims and Implementation Secretariat</b>				
Implementation	190	215	-12%	185
Land Development Costs	one dollar	3,141	-100%	0
Prior Years' Projects	0	0	0%	400
<b>First Nations Relations</b>				
First Nations Support Agreements	290	325	-11%	100
<b>Total Land Claims and Implementation Secretariat</b>	<b>480</b>	<b>3,681</b>	<b>-87%</b>	<b>685</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.

CAPITAL EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Youth Strategy Initiatives	200	200	0%	200
Total Youth Directorate	200	200	0%	200

## EXECUTIVE COUNCIL OFFICE

<b>TRANSFER PAYMENTS (\$000s)</b>	<b>2006-07 ESTIMATE</b>	<b>2005-06 FORECAST</b>	<b>% CHANGE</b>	<b>2004-05 ACTUAL</b>
<b>CONTRIBUTIONS</b>				
<b>Land Claims and Implementation Secretariat</b>				
First Nations Support Agreements	<b>290</b>	325	-11%	100
Prior Years' Contributions	<b>0</b>	0	0%	400
<b>Youth Directorate</b>				
Youth Strategy Initiatives	<b>200</b>	200	0%	200
<b>TOTAL TRANSFER PAYMENTS</b>	<b>490</b>	525	-7%	700