

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.

VOTE 02
EXECUTIVE COUNCIL OFFICE

FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Capital Expenditures				
Corporate Services	52	83	-37%	24
Land Claims and Implementation Secretariat	2,341	2,799	-16%	646
First Nations Relations	300	300	0%	0
Development Assessment Process (DAP)	0	84	-100%	0
Youth Directorate	200	150	33%	196
Total Capital Vote 02	2,893	3,416	-15%	866
Capital Recoveries	0	432	-100%	0
Categories				
Tangible Capital Assets	0	30	-100%	0
Other Capital Projects and Purchases	2,393	919	160%	160
Transfer Payments	500	2,467	-80%	706
Total Categories	2,893	3,416	-15%	866

Note:

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

EXECUTIVE COUNCIL OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	2002-03 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in service	52	22	22
Accumulated amortization	(19)	(11)	(7)
Net book value	33	11	15
Changes during the Year			
Cost of Tangible Capital Assets			
Capital expenditures	0	30	0
Disposals	0	0	0
Accumulated amortization			
Amortization Expense	(6)	(8)	(4)
Disposals	0	0	0
End of the Year			
Cost of Tangible Capital Assets in service	52	52	22
Accumulated amortization	(25)	(19)	(11)
Net book value	27	33	11
Work-in-progress	0	0	0
Total Net Book Value and Work-in-Progress	27	33	11

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 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.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Office Furniture, Equipment, Systems and Space	52	83	-37%	24
Total Corporate Services	52	83	-37%	24

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.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Implementation	2,341	782	199%	228
Prior Years' Projects	0	2,017	-100%	418
Total Land Claims and Implementation Secretariat	2,341	2,799	-16%	646

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.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
First Nations Economic Accords/Agreements	300	300	0%	0
Total First Nations Relations	300	300	0%	0

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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 - YESA) to ensure it is clearly communicated and applied in a timely, consistent, and coordinated manner.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Prior Years' Projects	0	84	-100%	0
Total Development Assessment Process (DAP)	0	84	-100%	0

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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.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Youth Strategy Initiatives	200	150	33%	196
Total Youth Directorate	200	150	33%	196

EXECUTIVE COUNCIL OFFICE

RECOVERIES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Land Claims and Implementation Secretariat*				
Prior Years' Recoveries	0	432	-100%	0
TOTAL RECOVERIES	0	432	-100%	0

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

EXECUTIVE COUNCIL OFFICE

TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
CONTRIBUTIONS				
Land Claims and Implementation Secretariat				
Prior Years' Contributions	0	2,017	-100%	510
First Nations Relations				
First Nations Economic Accords/Agreements	300	300	0%	0
Youth Directorate				
Youth Strategy Initiatives	200	150	33%	196
TOTAL TRANSFER PAYMENTS	500	2,467	-80%	706

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