

EXECUTIVE COUNCIL OFFICE



VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

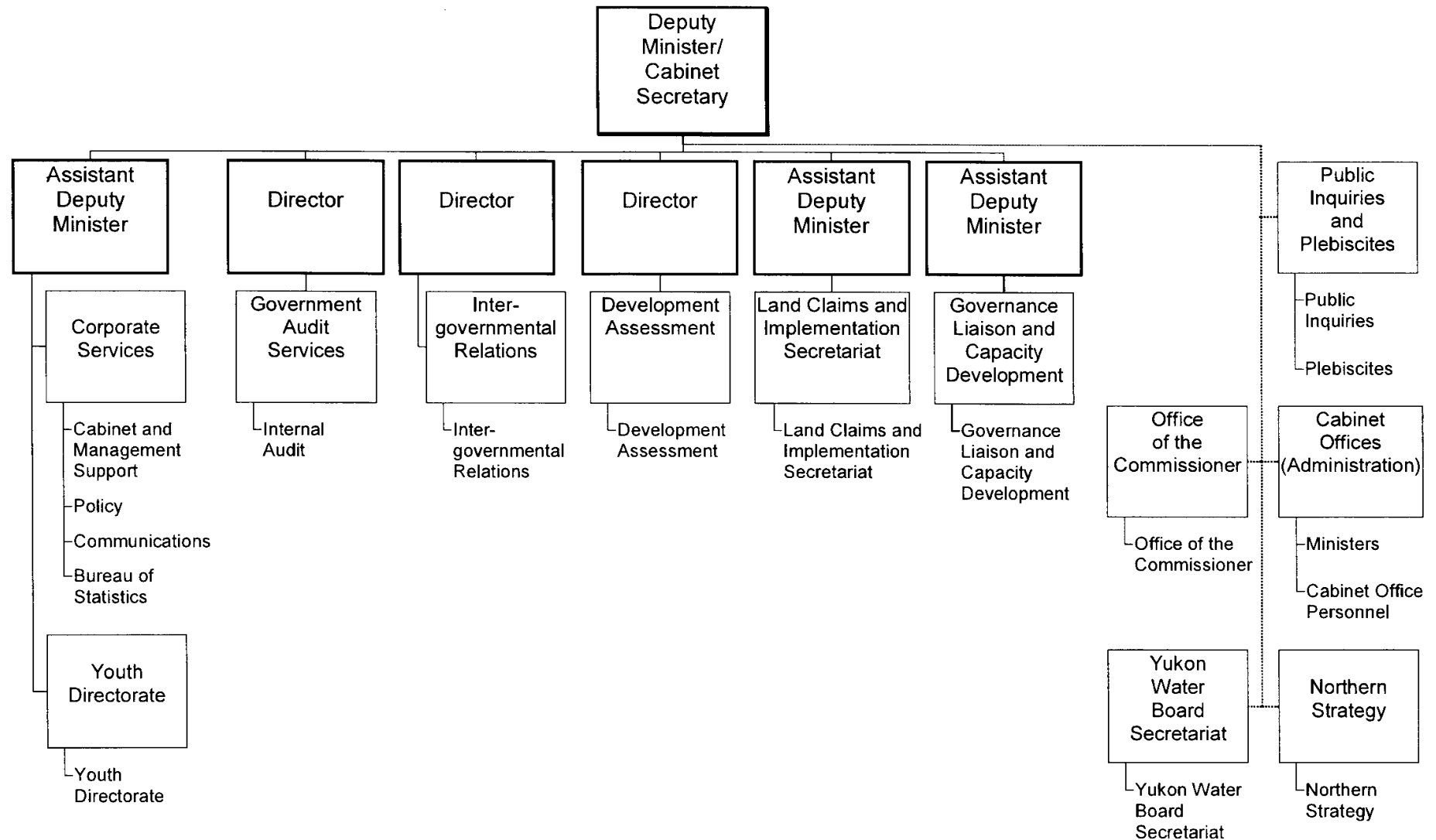
J. Moodie

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.

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.

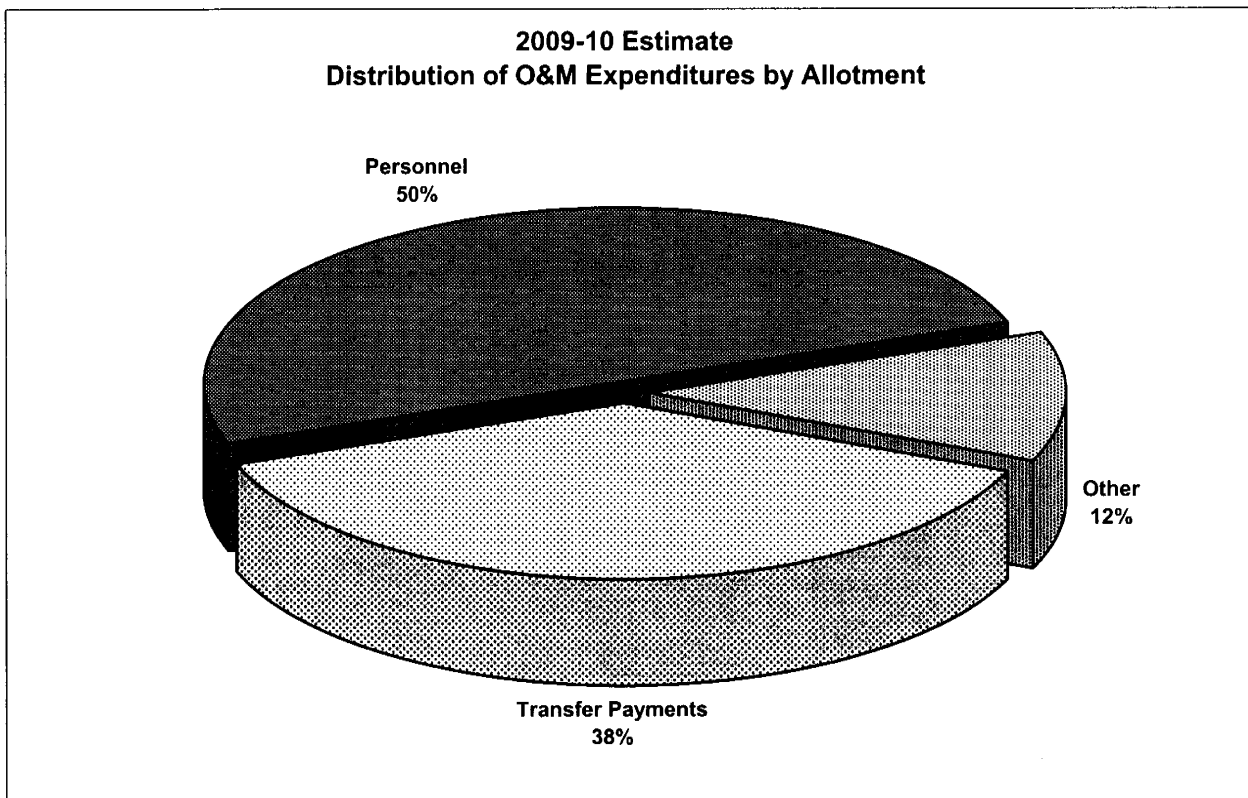
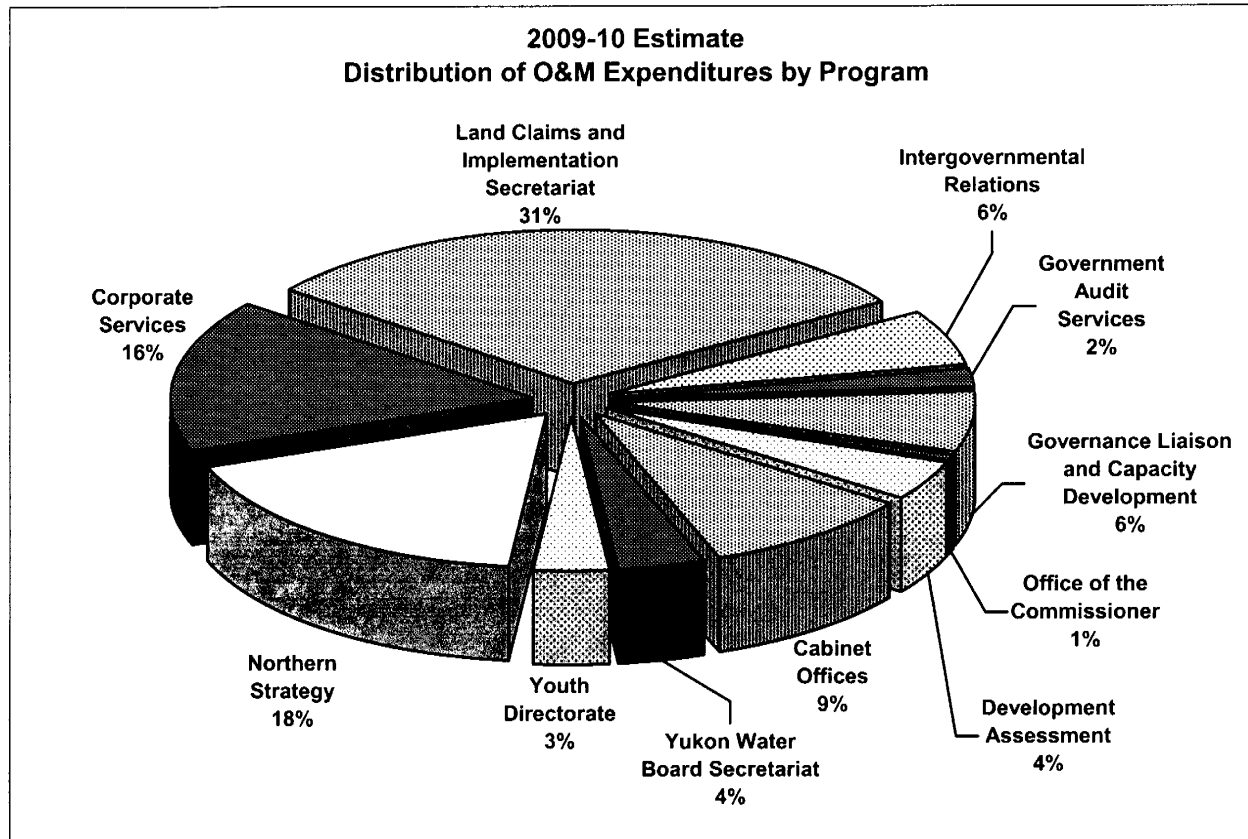
VOTE 02
EXECUTIVE COUNCIL OFFICE

FINANCIAL SUMMARY (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	4,058	4,051	0%	3,531
Land Claims and Implementation Secretariat	7,697	7,405	4%	6,768
Intergovernmental Relations	1,442	1,120	29%	1,265
Government Audit Services	518	458	13%	409
Governance Liaison and Capacity Development	1,556	1,806	-14%	481
Office of the Commissioner	160	154	4%	195
Development Assessment	1,059	1,313	-19%	1,070
Cabinet Offices	2,369	2,416	-2%	2,287
Yukon Water Board Secretariat	978	1,002	-2%	785
Youth Directorate	830	928	-11%	822
Northern Strategy	4,489	5,682	-21%	662
Public Inquiries and Plebiscites	one dollar	one dollar	0%	0
Devolution (Prior Years' Program)	0	0	0%	297
Total Operation and Maintenance Vote 02	25,156	26,335	-4%	18,572
Amortization Expense	14	16	-13%	16
Revenues				
Taxes and General Revenues	15	15	0%	27
Recoveries from Canada	3,450	4,031	-14%	4,662
Total Revenues	3,465	4,046	-14%	4,689
Allotments				
Personnel	12,569	12,255	3%	10,710
Other	3,022	3,003	1%	2,487
Transfer Payments	9,565	11,077	-14%	5,375
Total Allotments	25,156	26,335	-4%	18,572

Note:

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

VOTE 02
EXECUTIVE COUNCIL OFFICE



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.

O&M EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Cabinet and Management Support	1,632	1,508	8%	1,334
Policy	678	541	25%	548
Communications	788	715	10%	773
Bureau of Statistics	960	1,287	-25%	876
Total Corporate Services	4,058	4,051	0%	3,531
Allotments				
Personnel	3,605	3,552	1%	2,966
Other	403	424	-5%	565
Transfer Payments	50	75	-33%	0
Total Allotments	4,058	4,051	0%	3,531

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.

O&M EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Land Claims and Implementation Secretariat	7,697	7,405	4%	5,822
Prior Years' Expenditures	0	0	0%	946
Total Land Claims and Implementation Secretariat	7,697	7,405	4%	6,768
Allotments				
Personnel	3,467	3,251	7%	2,592
Other	916	840	9%	521
Transfer Payments	3,314	3,314	0%	3,655
Total Allotments	7,697	7,405	4%	6,768

EXECUTIVE COUNCIL OFFICE

INTERGOVERNMENTAL RELATIONS

PROGRAM OBJECTIVES

- To coordinate and lead the Government of 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 (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Intergovernmental Relations	1,442	1,120	29%	1,265
Total Intergovernmental Relations	1,442	1,120	29%	1,265
Allotments				
Personnel	904	850	6%	864
Other	483	190	154%	316
Transfer Payments	55	80	-31%	85
Total Allotments	1,442	1,120	29%	1,265

EXECUTIVE COUNCIL OFFICE

GOVERNMENT AUDIT SERVICES

PROGRAM OBJECTIVE

- To provide independent and objective audit and advisory services that will add value and help strengthen government performance and accountability.

O&M EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Internal Audit	518	458	13%	409
Total Government Audit Services	518	458	13%	409
Allotments				
Personnel	500	440	14%	367
Other	18	18	0%	42
Transfer Payments	0	0	0%	0
Total Allotments	518	458	13%	409

EXECUTIVE COUNCIL OFFICE

GOVERNANCE LIAISON AND CAPACITY DEVELOPMENT

PROGRAM OBJECTIVES

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

O&M EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Governance Liaison and Capacity Development	1,556	1,806	-14%	481
Total Governance Liaison and Capacity Development	1,556	1,806	-14%	481
Allotments				
Personnel	320	305	5%	248
Other	291	289	1%	53
Transfer Payments	945	1,212	-22%	180
Total Allotments	1,556	1,806	-14%	481

EXECUTIVE COUNCIL OFFICE

OFFICE OF THE COMMISSIONER

PROGRAM OBJECTIVE

- To provide the Commissioner with administrative support services.

O&M EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Office of the Commissioner	160	154	4%	195
Total Office of the Commissioner	160	154	4%	195
Allotments				
Personnel	95	89	7%	85
Other	50	50	0%	95
Transfer Payments	15	15	0%	15
Total Allotments	160	154	4%	195

EXECUTIVE COUNCIL OFFICE

DEVELOPMENT ASSESSMENT

PROGRAM OBJECTIVES

- To provide corporate leadership to Yukon government departments in administering the *Yukon Environmental and Socio-economic Assessment Act*.
- To work with the Yukon Environmental and Socio-economic Assessment Board, the federal government, and First Nation governments with respect to matters of common interest under the *Yukon Environmental and Socio-economic Assessment Act*.
- To respond to assessment recommendations of the Yukon Environmental and Socio-economic Assessment Board for major projects.

O&M EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Development Assessment	1,059	1,313	-19%	1,070
Total Development Assessment	1,059	1,313	-19%	1,070
Allotments				
Personnel	944	972	-3%	969
Other	115	341	-66%	101
Transfer Payments	0	0	0%	0
Total Allotments	1,059	1,313	-19%	1,070

EXECUTIVE COUNCIL OFFICE

CABINET OFFICES

PROGRAM OBJECTIVE

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

O&M EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Ministers	249	249	0%	328
Cabinet Office Personnel	2,120	2,167	-2%	1,959
Total Cabinet Offices	2,369	2,416	-2%	2,287
Allotments				
Personnel	2,120	2,167	-2%	1,959
Other	249	249	0%	328
Transfer Payments	0	0	0%	0
Total Allotments	2,369	2,416	-2%	2,287

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 (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Yukon Water Board Secretariat	978	1,002	-2%	785
Total Yukon Water Board Secretariat	978	1,002	-2%	785
Allotments				
Personnel	522	537	-3%	480
Other	456	465	-2%	305
Transfer Payments	0	0	0%	0
Total Allotments	978	1,002	-2%	785

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.
- To participate in federal/territorial pan-Northern initiatives focused on supporting Yukon youth.

O&M EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Youth Directorate	830	928	-11%	822
Total Youth Directorate	830	928	-11%	822
Allotments				
Personnel	92	92	0%	76
Other	41	137	-70%	53
Transfer Payments	697	699	0%	693
Total Allotments	830	928	-11%	822

EXECUTIVE COUNCIL OFFICE

NORTHERN STRATEGY

PROGRAM OBJECTIVE

- To work in collaboration with First Nation governments on investing the Northern Strategy trust in projects that support and enhance Yukon's long term strategic interests.

O&M EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Northern Strategy	4,489	5,682	-21%	662
Total Northern Strategy	4,489	5,682	-21%	662
Allotments				
Personnel	0	0	0%	0
Other	0	0	0%	15
Transfer Payments	4,489	5,682	-21%	647
Total Allotments	4,489	5,682	-21%	662

EXECUTIVE COUNCIL OFFICE

PUBLIC INQUIRIES AND PLEBISCITES

PROGRAM OBJECTIVE

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

O&M EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 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

EXECUTIVE COUNCIL OFFICE

REVENUES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
TAXES AND GENERAL REVENUES				
Yukon Water Board Secretariat				
Water Licence Fees	15	15	0%	27
Total Taxes and General Revenues	15	15	0%	27
RECOVERIES FROM CANADA				
Corporate Services				
Prior Years' Recoveries	0	441	-100%	148
Land Claims and Implementation Secretariat				
Implementation - Government of Canada	3,254	3,254	0%	2,594
Prior Years' Recoveries	0	0	0%	917
Development Assessment				
Yukon Environmental Socio-economic Assessment Act - Implementation	196	196	0%	1,003
Prior Years' Recoveries	0	140	-100%	0
Total Recoveries from Canada	3,450	4,031	-14%	4,662
TOTAL REVENUES	3,465	4,046	-14%	4,689

EXECUTIVE COUNCIL OFFICE

TRANSFER PAYMENTS (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS				
Corporate Services				
Yukon College	50	0	100%	0
Prior Years' Other Transfer Payments	0	75	-100%	0
Land Claims and Implementation Secretariat				
Implementation Initiatives	3,254	3,254	0%	2,828
Various First Nations	50	50	0%	2
First Nations Organizations	10	10	0%	5
Prior Years' Other Transfer Payments	0	0	0%	820
Intergovernmental Relations				
Vuntut Gwitchin First Nation	50	50	0%	50
Fathers of Confederation Trust	5	5	0%	10
Prior Years' Other Transfer Payments	0	25	-100%	25
Governance Liaison and Capacity Development				
Northern Strategy				
- Champagne and Aishihik First Nations	350	312	12%	80
- Carcross/Tagish First Nation	305	435	-30%	0
Council of Yukon First Nations	100	100	0%	100
Various First Nations	190	190	0%	0
Prior Years' Other Transfer Payments	0	175	-100%	0
Office of the Commissioner				
Commissioner's Entertainment Allowance	5	5	0%	5
Klondike Visitors Association	10	10	0%	10
Youth Directorate				
Youth Strategy Initiatives	697	699	0%	693
Northern Strategy				
Various First Nations	4,489	5,682	-21%	647
Devolution (Prior Years' Program)				
Prior Years' Other Transfer Payments	0	0	0%	100
TOTAL TRANSFER PAYMENTS	9,565	11,077	-14%	5,375