

EXECUTIVE COUNCIL OFFICE



VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. P. Duncan

DEPUTY MINISTER

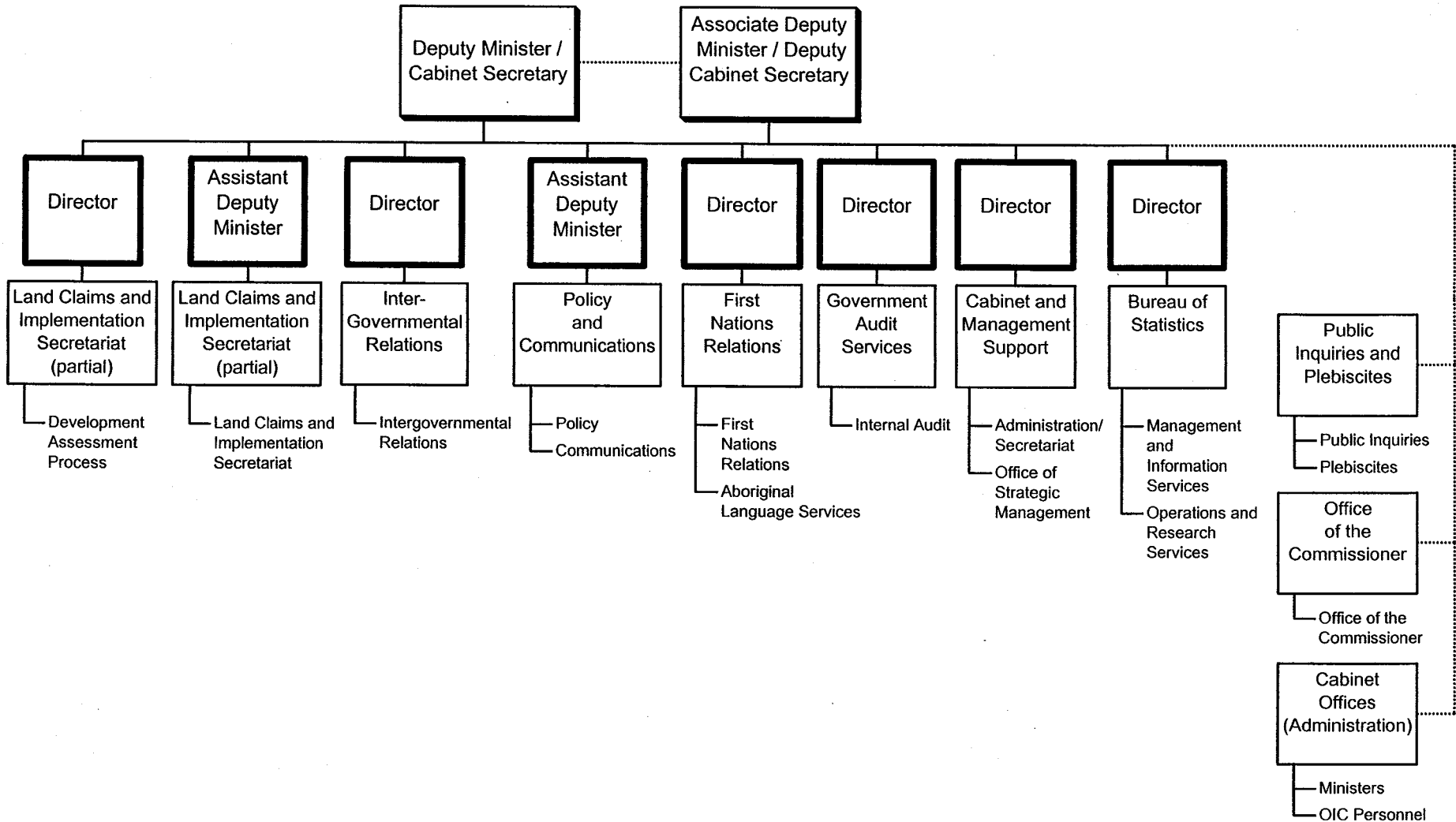
K. Cameron

DEPARTMENTAL OBJECTIVES

- To conclude, as the Government's top priority, outstanding land claims and self-government agreements with Yukon First Nations.
- To ensure effective implementation of land claim agreements in areas of Yukon responsibility.
- To build strong "government-to-government" relationships between the Yukon and Yukon First Nation governments.
- 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 negotiate, pursuant to land claims agreements, implementation of the Yukon's portion of the Development Assessment Process.
- 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 work with program departments to review and redesign programs to improve performance and accountability.
- To provide management audit services to government.
- To provide statistical information to government to support its decision-making capacity.

EXECUTIVE COUNCIL OFFICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note:

The Associate Deputy Minister position has responsibility for various program areas for policy purposes.
 Dark outlined boxes represent positions reporting directly to the Deputy Minister.
 Other boxes represent programs. Activities are listed below the programs.
 Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

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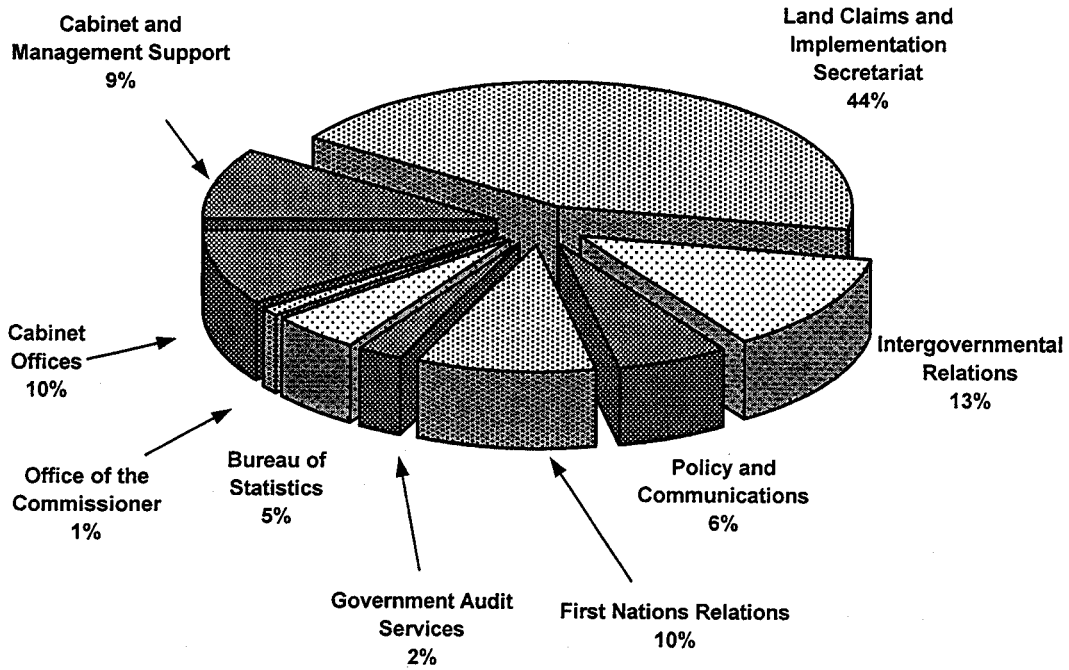
FINANCIAL SUMMARY (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Operation and Maintenance Expenditures				
Cabinet and Management Support	1,319	807	63%	756
Land Claims and Implementation Secretariat	6,227	6,118	2%	4,933
Intergovernmental Relations	1,849	2,117	-13%	2,437
Policy and Communications	890	971	-8%	1,110
First Nations Relations	1,429	1,116	28%	1,004
Government Audit Services	344	168	105%	4
Bureau of Statistics	731	711	3%	688
Office of the Commissioner	141	136	4%	117
Cabinet Offices	1,404	1,873	-25%	1,333
Public Inquiries and Plebiscites	one dollar	one dollar	0%	0
Total Operation and Maintenance Vote 02	14,334	14,017	2%	12,382
Operation and Maintenance Recoveries	4,722	5,315	-11%	4,705
Revenue	0	0	0%	0
Allotments				
Personnel	8,831	8,601	3%	6,982
Other	2,373	2,369	0%	2,358
Transfer Payments	3,130	3,047	3%	3,042
Total Allotments	14,334	14,017	2%	12,382

Note:

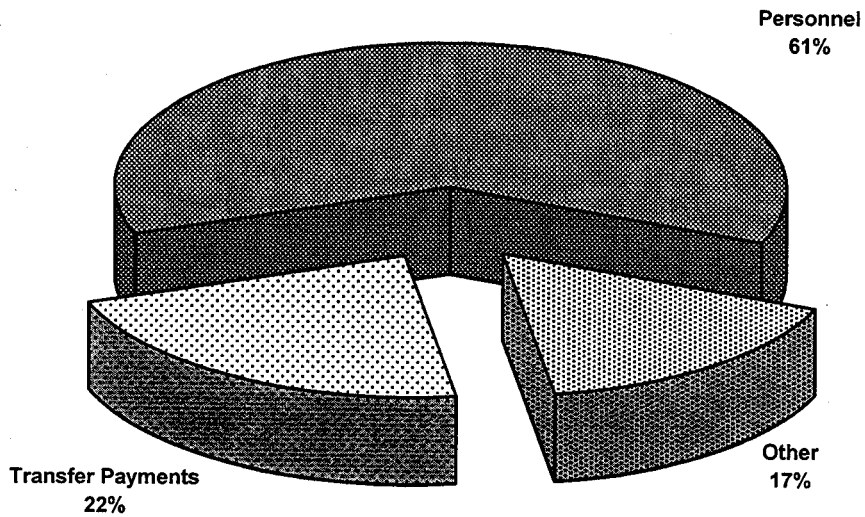
Restated 2000-01 Forecast and 1999-00 Actual to reflect the transfer of Public Communication Services to the Department of Government Services, and the transfer of the Development Assessment Process Unit from Cabinet and Management Support to Land Claims and Implementation Secretariat.

**VOTE 02
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**2001-02 Estimate
Distribution of O&M Expenditures by Program**



**2001-02 Estimate
Distribution of O&M Expenditures by Allotment**



EXECUTIVE COUNCIL OFFICE

CABINET AND MANAGEMENT SUPPORT

PROGRAM OBJECTIVES

- To support government decision-making by providing advice and operational support to Cabinet and Ministers.
- 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 and its branches.
- To work with program departments to review and redesign programs to improve performance and accountability.

O&M EXPENDITURES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Administration/Secretariat	1,061	807	31%	756
Office of Strategic Management	258	0	100%	0
Total Cabinet and Management Support	1,319	807	63%	756
Allotments				
Personnel	1,011	551	83%	520
Other	308	256	20%	236
Transfer Payments	0	0	0%	0
Total Allotments	1,319	807	63%	756

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.
- To meet government commitments in the Umbrella Final Agreement and First Nation Final Agreements by:
 - negotiating and completing Development Assessment Process (DAP) legislation and implementation planning; and
 - facilitating an objective, timely, efficient assessment process for proposed developments in the Yukon.

O&M EXPENDITURES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	%CHANGE	1999-00 ACTUAL
Activities				
Land Claims and Implementation Secretariat	5,969	5,869	2%	4,776
Development Assessment Process	258	249	4%	157
Total Land Claims and Implementation Secretariat	6,227	6,118	2%	4,933
Allotments				
Personnel	3,504	3,796	-8%	2,616
Other	901	510	77%	888
Transfer Payments	1,822	1,812	1%	1,429
Total Allotments	6,227	6,118	2%	4,933

EXECUTIVE COUNCIL OFFICE

INTERGOVERNMENTAL RELATIONS

PROGRAM OBJECTIVES

- To coordinate and provide support for activities related to the Government of the Yukon's relations with provincial, federal and territorial governments and outside Canada.
- To lead negotiations on the devolution of federal responsibilities to Yukon and advance the constitutional development of Yukon.

O&M EXPENDITURES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
Intergovernmental Relations	1,849	2,117	-13%	2,437
Total Intergovernmental Relations	1,849	2,117	-13%	2,437
Allotments				
Personnel	769	878	-12%	986
Other	530	689	-23%	501
Transfer Payments	550	550	0%	950
Total Allotments	1,849	2,117	-13%	2,437

EXECUTIVE COUNCIL OFFICE

POLICY AND COMMUNICATIONS

PROGRAM OBJECTIVES

- To analyze policies proposed for Cabinet's approval.
- To coordinate interdepartmental policy development and issue resolution.
- To provide leadership on corporate priorities and develop policy for consultation.
- To ensure effective communications and consultation with the public on government programs, policies and activities.

O&M EXPENDITURES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Policy	632	724	-13%	891
Communications	258	247	4%	219
Total Policy and Communications	890	971	-8%	1,110
Allotments				
Personnel	721	666	8%	703
Other	169	305	-45%	407
Transfer Payments	0	0	0%	0
Total Allotments	890	971	-8%	1,110

EXECUTIVE COUNCIL OFFICE

POLICY AND COMMUNICATIONS

SUPPLEMENTARY INFORMATION

Policy and Communications

- The Policy and Communications unit develops corporate communication policies and procedures, develops and implements corporate communications plans, provides leadership in gaining understanding and public awareness of programs and priorities, and provides communications services.
- The Policy and Communications unit provides clients (both government and public) with information services electronically, cutting the paper and time required to distribute news releases and media transcripts.

Statistics for 1999-00 fiscal year

News releases issued (#)	314
Government advertising - print (English) (#) *	178
Government advertising - print (French) (#) *	61
Government advertising - print (Bilingual) (#) *	3
Government advertising - radio (#) *	450
Government advertising - TV - Rolling Ads (#) *	40

- * These statistics represent advertising done by Executive Council Office only, both for Executive Council Office and for other departments. Advertising done by departments directly is not included.

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)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
First Nations Relations	303	0	100%	0
Aboriginal Language Services	1,126	1,116	1%	1,004
Total First Nations Relations	1,429	1,116	28%	1,004
Allotments				
Personnel	532	303	76%	269
Other	154	133	16%	77
Transfer Payments	743	680	9%	658
Total Allotments	1,429	1,116	28%	1,004

EXECUTIVE COUNCIL OFFICE

GOVERNMENT AUDIT SERVICES

PROGRAM OBJECTIVE

- To provide management audit services to government.

O&M EXPENDITURES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
Internal Audit	344	168	105%	4
Total Government Audit Services	344	168	105%	4
Allotments				
Personnel	326	60	443%	2
Other	18	108	-83%	2
Transfer Payments	0	0	0%	0
Total Allotments	344	168	105%	4

EXECUTIVE COUNCIL OFFICE

BUREAU OF STATISTICS

PROGRAM OBJECTIVES

- To develop timely and relevant statistical information to support government decision-making.
- 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)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Management and Information Services	425	402	6%	340
Operations and Research Services	306	309	-1%	348
Total Bureau of Statistics	731	711	3%	688
Allotments				
Personnel	658	638	3%	617
Other	73	73	0%	71
Transfer Payments	0	0	0%	0
Total Allotments	731	711	3%	688

EXECUTIVE COUNCIL OFFICE

OFFICE OF THE COMMISSIONER

PROGRAM OBJECTIVE

- To provide the Commissioner with administrative support services. *

O&M EXPENDITURES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
Office of the Commissioner	141	136	4%	117
Total Office of the Commissioner	141	136	4%	117
Allotments				
Personnel	71	66	8%	64
Other	55	65	-15%	48
Transfer Payments	15	5	200%	5
Total Allotments	141	136	4%	117

* This includes expenses of members of the Commissioner's Awards Committee, and the Commissioner's spouse when required to assist the Commissioner with official duties.

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)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Ministers	165	131	26%	128
OIC Personnel	1,239	1,742	-29%	1,205
Total Cabinet Offices	1,404	1,873	-25%	1,333
Allotments				
Personnel	1,239	1,643	-25%	1,205
Other	165	230	-28%	128
Transfer Payments	0	0	0%	0
Total Allotments	1,404	1,873	-25%	1,333

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)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 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

RECOVERIES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Land Claims and Implementation Secretariat				
Implementation - Government of Canada *	2,622	3,212	-18%	2,659
Prior Years' Recoveries	0	0	0%	9
Intergovernmental Relations				
Government of Canada	1,000	1,000	0%	870
First Nations Relations				
Canadian Heritage	1,100	1,093	1%	1,004
Bureau of Statistics				
Prior Years' Recoveries	0	10	-100%	163
TOTAL RECOVERIES	4,722	5,315	-11%	4,705

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

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TRANSFER PAYMENTS (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
CONTRIBUTIONS				
Land Claims and Implementation Secretariat				
Implementation Initiatives	1,822	1,812	1%	1,329
Prior Years' Contributions	0	0	0%	100
Intergovernmental Relations				
Yukon First Nations	550	550	0%	0
Prior Years' Contributions	0	0	0%	950
First Nations Relations				
Council of Yukon First Nations	63	0	100%	0
Community Language Initiatives	680	680	0%	658
Office of the Commissioner				
Potlatch Society	10	0	100%	0
Commissioner's Entertainment Allowance	5	5	0%	5
TOTAL TRANSFER PAYMENTS	3,130	3,047	3%	3,042