

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.

FINANCIAL SUMMARY (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	15,148	2,784	17,932
Operation and Maintenance Recoveries	5,790	563	6,353
Revenue	0	15	15
Capital Expenditures	1,451	1,829	3,280
Capital Recoveries	446	0	446

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DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT	7,500	(407)	7,093
DEVOLUTION	168	759	927
FIRST NATIONS RELATIONS	1,234	131	1,365
DEVELOPMENT ASSESSMENT PROCESS (DAP)	313	1,476	1,789
WATER BOARD SECRETARIAT	0	825	825
TOTAL OF OTHER O&M PROGRAMS	5,933	0	5,933
TOTAL O&M EXPENDITURES	15,148	2,784	17,932
<u>OPERATION AND MAINTENANCE RECOVERIES</u>			
DEVOLUTION Government of Canada	0	563	563
TOTAL OF OTHER O&M RECOVERIES	5,790	0	5,790
TOTAL O&M RECOVERIES	5,790	563	6,353
<u>REVENUE</u>			
WATER BOARD SECRETARIAT Water Licence Fees	0	15	15
TOTAL REVENUE	0	15	15

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DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
<u>CAPITAL EXPENDITURES</u>			
CABINET AND MANAGEMENT SUPPORT			
Office Furniture, Equipment, Systems and Space	35	48	83
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT			
Kwanlin Dun Heritage Cultural Centre	320	462	782
Kwanlin Dun Waterfront Land Purchase	0	1,235	1,235
DEVELOPMENT ASSESSMENT PROCESS (DAP)			
Environmental Assessment	0	84	84
TOTAL OF OTHER CAPITAL EXPENDITURES	1,096	0	1,096
TOTAL CAPITAL EXPENDITURES	1,451	1,829	3,280