

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. 2	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	17,932	(425)	17,507
Operation and Maintenance Recoveries	6,353	(2,036)	4,317
Revenue	15	25	40
Capital Expenditures	3,280	(14)	3,266
Capital Recoveries	446	(14)	432

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DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2003-04 REVISED VOTE
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OPERATION AND MAINTENANCE EXPENDITURES

CABINET AND MANAGEMENT SUPPORT	779	25	804
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT	7,093	(645)	6,448
DEVOLUTION	927	5	932
POLICY	468	14	482
COMMUNICATIONS	348	9	357
INTERGOVERNMENTAL RELATIONS	1,085	35	1,120
FIRST NATIONS RELATIONS	1,365	5	1,370
GOVERNMENT AUDIT SERVICES	312	10	322
BUREAU OF STATISTICS	766	24	790
OFFICE OF THE COMMISSIONER	133	2	135
DEVELOPMENT ASSESSMENT PROCESS (DAP)	1,789	29	1,818
CABINET OFFICES	1,554	51	1,605
WATER BOARD SECRETARIAT	825	9	834
YOUTH DIRECTORATE	488	2	490
TOTAL OF OTHER O&M PROGRAMS	one dollar	0	one dollar
TOTAL O&M EXPENDITURES	17,932	(425)	17,507

OPERATION AND MAINTENANCE RECOVERIES

LAND CLAIMS AND IMPLEMENTATION SECRETARIAT Implementation - Government of Canada	4,690	(2,036)	2,654
TOTAL OF OTHER O&M RECOVERIES	1,663	0	1,663
TOTAL O&M RECOVERIES	6,353	(2,036)	4,317

REVENUE

WATER BOARD SECRETARIAT Water Licence Fees	15	25	40
TOTAL REVENUE	15	25	40

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DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2003-04 REVISED VOTE
<u>CAPITAL EXPENDITURES</u>			
FIRST NATIONS RELATIONS			
Office Furniture, Equipment, Systems and Space	14	(14)	0
TOTAL OF OTHER CAPITAL EXPENDITURES	3,266	0	3,266
TOTAL CAPITAL EXPENDITURES	3,280	(14)	3,266

CAPITAL RECOVERIES

FIRST NATIONS RELATIONS			
Canadian Heritage	14	(14)	0
TOTAL OF OTHER CAPITAL RECOVERIES	432	0	432
TOTAL CAPITAL RECOVERIES	446	(14)	432