

EXECUTIVE COUNCIL OFFICE



**VOTE 02
EXECUTIVE COUNCIL OFFICE**

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

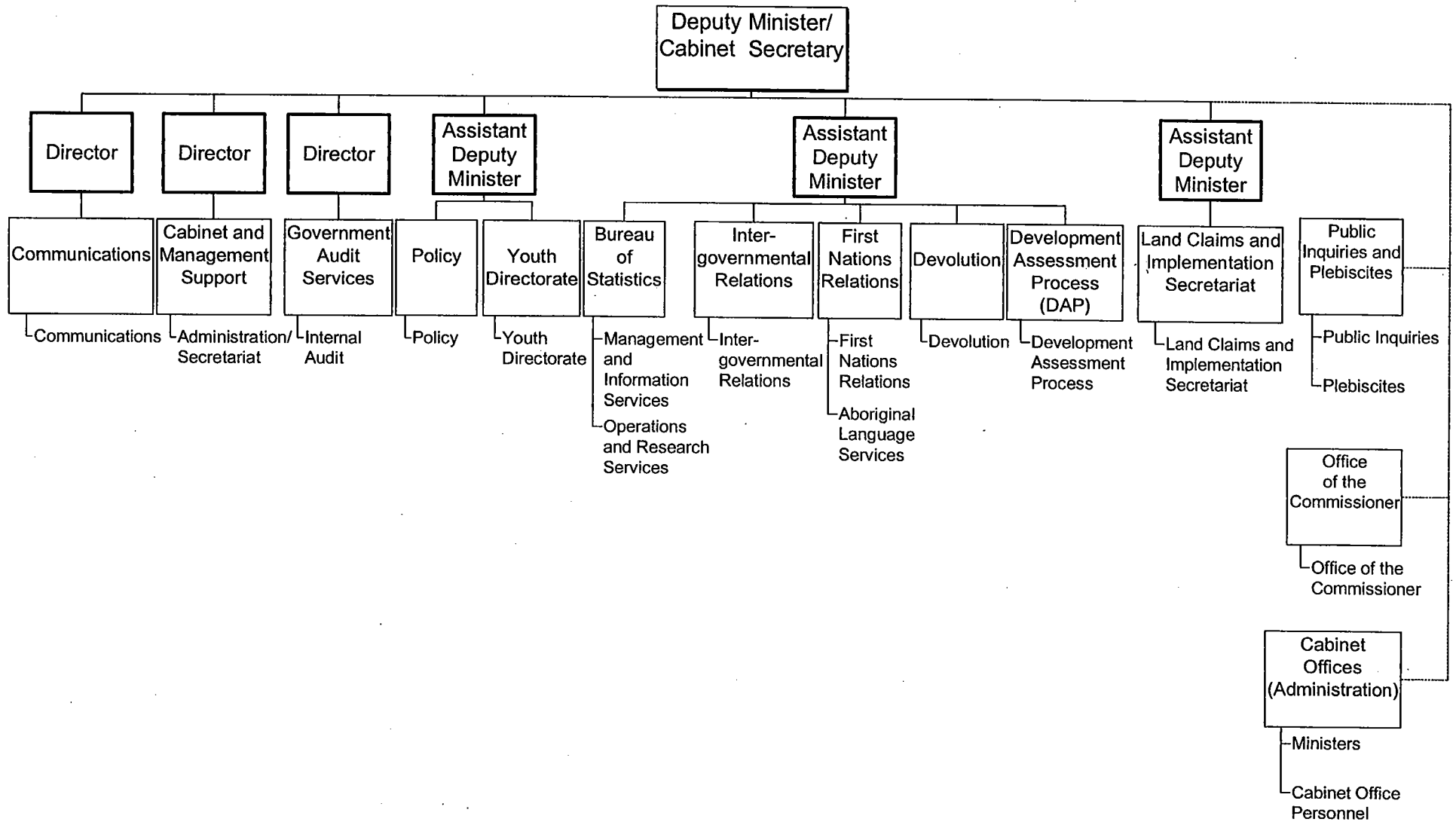
R. Hayes

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 negotiate, pursuant to land claims agreements, implementation of the Yukon government's obligations for the Development Assessment Process (DAP) under the Yukon Environmental and Socio-economic Assessment Act (YESAA).
- 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.

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.

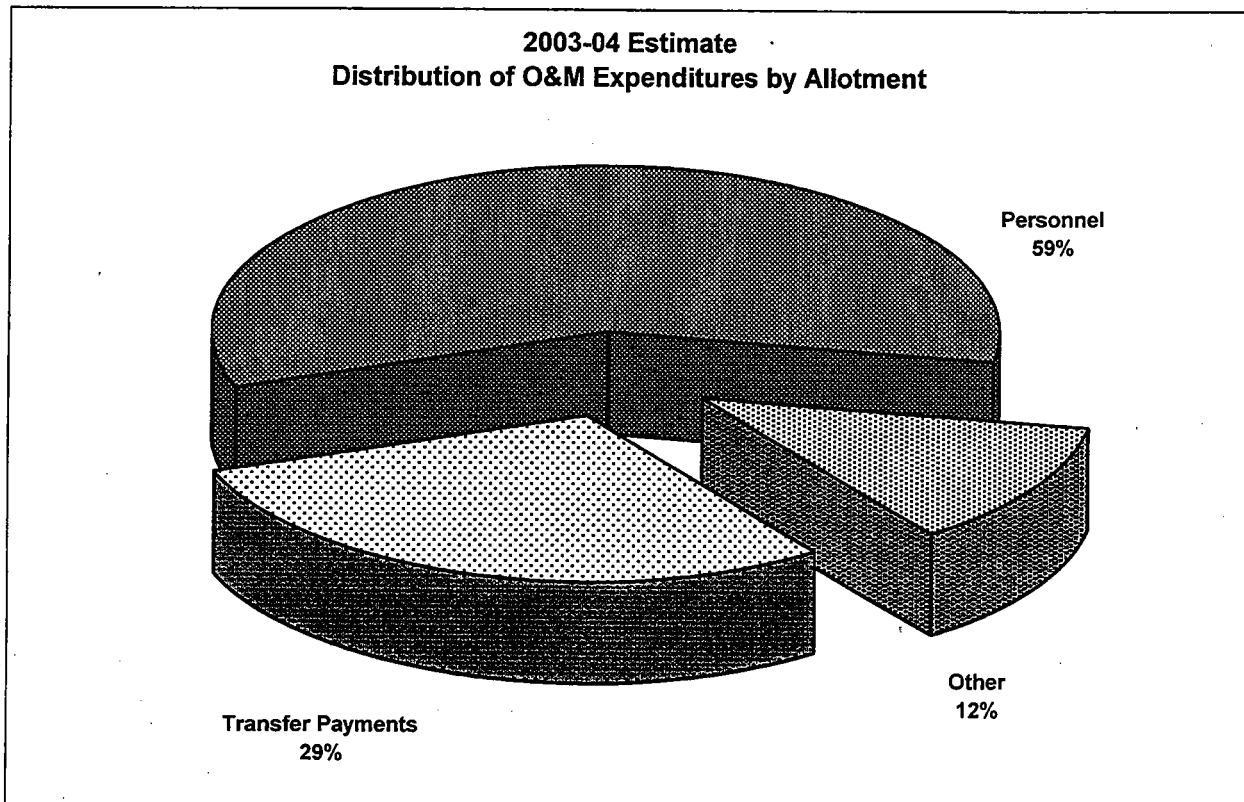
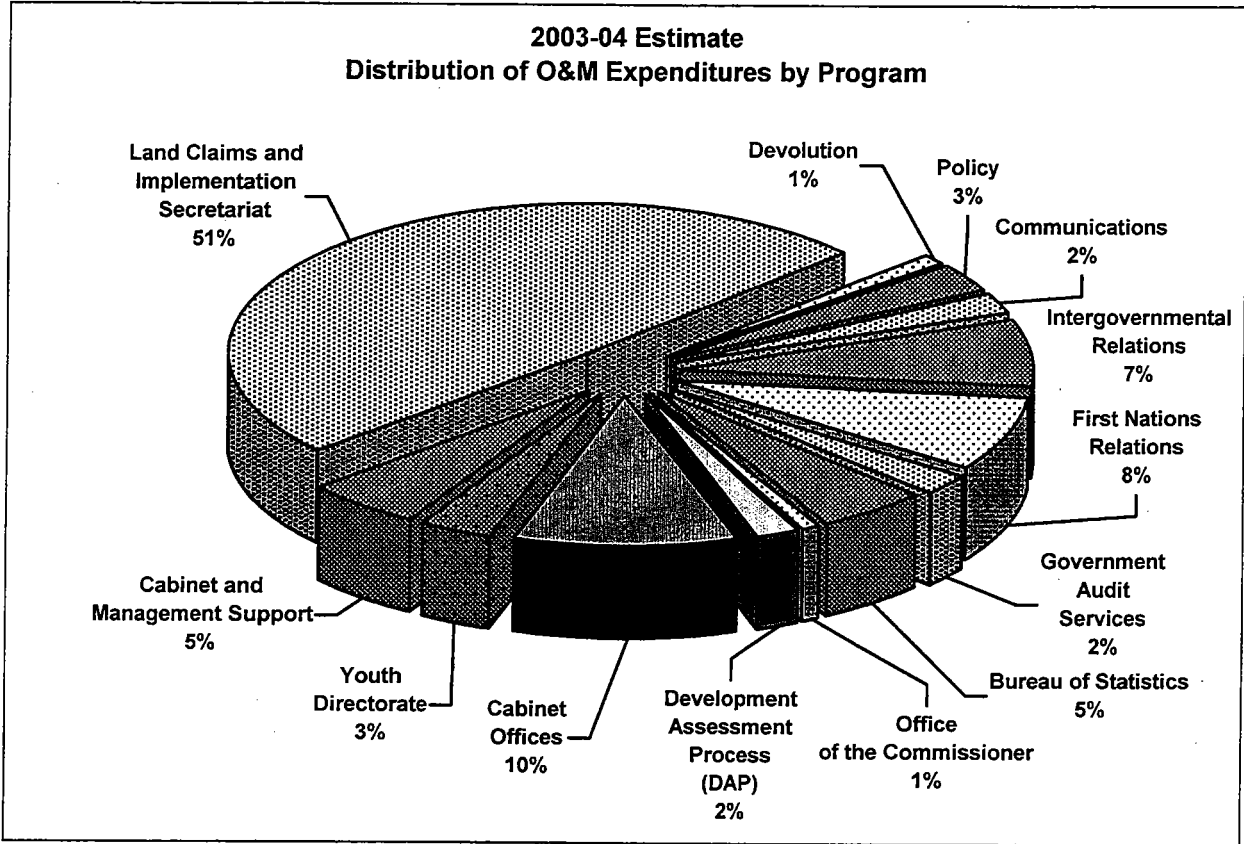
**VOTE 02
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FINANCIAL SUMMARY (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Cabinet and Management Support	779	907	-14%	1,115
Land Claims and Implementation Secretariat	7,500	5,847	28%	4,625
Devolution	168	2,092	-92%	59
Policy	468	701	-33%	421
Communications	348	259	34%	362
Intergovernmental Relations	1,085	935	16%	888
First Nations Relations	1,234	1,254	-2%	1,288
Government Audit Services	312	268	16%	243
Bureau of Statistics	766	763	0%	655
Office of the Commissioner	133	148	-10%	128
Development Assessment Process (DAP)	313	262	19%	99
Cabinet Offices	1,554	2,043	-24%	1,515
Youth Directorate	488	494	-1%	470
Public Inquiries and Plebiscites	one dollar	one dollar	0%	0
Total Operation and Maintenance Vote 02	15,148	15,973	-5%	11,868
Operation and Maintenance Recoveries	5,790	5,657	2%	2,351
Revenue	0	0	0%	0
Allotments				
Personnel	8,828	9,654	-9%	7,616
Other	1,852	3,424	-46%	1,864
Transfer Payments	4,468	2,895	54%	2,388
Total Allotments	15,148	15,973	-5%	11,868

Note:

Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

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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.

O&M EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Administration/Secretariat	779	907	-14%	1,115
Total Cabinet and Management Support	779	907	-14%	1,115
Allotments				
Personnel	613	698	-12%	949
Other	166	209	-21%	166
Transfer Payments	0	0	0%	0
Total Allotments	779	907	-14%	1,115

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.

O&M EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Land Claims and Implementation Secretariat	7,500	5,847	28%	4,625
Total Land Claims and Implementation Secretariat	7,500	5,847	28%	4,625
Allotments				
Personnel	3,330	3,213	4%	2,742
Other	775	812	-5%	633
Transfer Payments	3,395	1,822	86%	1,250
Total Allotments	7,500	5,847	28%	4,625

EXECUTIVE COUNCIL OFFICE

DEVOLUTION

PROGRAM OBJECTIVE

- To lead the implementation of the Devolution Transfer Agreement (DTA) to ensure a smooth transfer of land, forest, water, mining and environmental assessment programs from the federal government.

O&M EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Devolution	168	2,092	-92%	59
Total Devolution	168	2,092	-92%	59
Allotments				
Personnel	168	660	-75%	59
Other	0	1,432	-100%	0
Transfer Payments	0	0	0%	0
Total Allotments	168	2,092	-92%	59

EXECUTIVE COUNCIL OFFICE

POLICY

PROGRAM OBJECTIVES

- To support and expedite the Cabinet decision-making process.
- To ensure that material presented to Cabinet for decision-making purposes is relevant, complete, and balanced.

O&M EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Policy	468	701	-33%	421
Total Policy	468	701	-33%	421
Allotments				
Personnel	437	660	-34%	352
Other	31	41	-24%	69
Transfer Payments	0	0	0%	0
Total Allotments	468	701	-33%	421

EXECUTIVE COUNCIL OFFICE

COMMUNICATIONS

PROGRAM OBJECTIVE

- To ensure effective communications with the Yukon public by developing and implementing corporate and strategic communications and consultation planning for the Government of the Yukon.

O&M EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Communications	348	259	34%	362
Total Communications	348	259	34%	362
Allotments				
Personnel	291	202	44%	301
Other	57	57	0%	61
Transfer Payments	0	0	0%	0
Total Allotments	348	259	34%	362

EXECUTIVE COUNCIL OFFICE

COMMUNICATIONS

SUPPLEMENTARY INFORMATION

Communications

- The 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 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 2001-02 fiscal year

News releases issued (#)	239
Government advertising - print (English) (#) *	179
Government advertising - print (French) (#) *	52
Government advertising - print (Bilingual) (#) *	3
Government advertising - radio (#) *	736
Government advertising - TV - Rolling Ads (#) *	5

- * 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

INTERGOVERNMENTAL RELATIONS

PROGRAM OBJECTIVES

- To coordinate and lead the Government of the 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 (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Intergovernmental Relations	1,085	935	16%	888
Total Intergovernmental Relations	1,085	935	16%	888
Allotments				
Personnel	890	725	23%	538
Other	195	210	-7%	290
Transfer Payments	0	0	0%	60
Total Allotments	1,085	935	16%	888

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)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
First Nations Relations	108	128	-16%	174
Aboriginal Language Services	1,126	1,126	0%	1,114
Total First Nations Relations	1,234	1,254	-2%	1,288
Allotments				
Personnel	394	414	-5%	498
Other	150	150	0%	117
Transfer Payments	690	690	0%	673
Total Allotments	1,234	1,254	-2%	1,288

EXECUTIVE COUNCIL OFFICE

GOVERNMENT AUDIT SERVICES

PROGRAM OBJECTIVE

- To provide management audit services to government.

O&M EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Internal Audit	312	268	16%	243
Total Government Audit Services	312	268	16%	243
Allotments				
Personnel	294	250	18%	164
Other	18	18	0%	79
Transfer Payments	0	0	0%	0
Total Allotments	312	268	16%	243

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)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Management and Information Services	431	429	0%	239
Operations and Research Services	335	334	0%	416
Total Bureau of Statistics	766	763	0%	655
Allotments				
Personnel	696	690	1%	583
Other	70	73	-4%	72
Transfer Payments	0	0	0%	0
Total Allotments	766	763	0%	655

EXECUTIVE COUNCIL OFFICE

OFFICE OF THE COMMISSIONER

PROGRAM OBJECTIVE

- To provide the Commissioner with administrative support services. *

O&M EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Office of the Commissioner	133	148	-10%	128
Total Office of the Commissioner	133	148	-10%	128
Allotments				
Personnel	68	78	-13%	62
Other	50	55	-9%	41
Transfer Payments	15	15	0%	25
Total Allotments	133	148	-10%	128

* This includes expenses of members of the Commissioner's Awards Committee.

EXECUTIVE COUNCIL OFFICE

DEVELOPMENT ASSESSMENT PROCESS (DAP)

PROGRAM OBJECTIVE

- To lead the implementation of the Development Assessment Process (DAP) to ensure it is clearly communicated and applied in a timely, consistent, and coordinated manner.

O&M EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Development Assessment Process	313	262	19%	99
Total Development Assessment Process (DAP)	313	262	19%	99
Allotments				
Personnel	213	154	38%	66
Other	100	108	-7%	33
Transfer Payments	0	0	0%	0
Total Allotments	313	262	19%	99

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)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Ministers	200	213	-6%	261
Cabinet Office Personnel	1,354	1,830	-26%	1,254
Total Cabinet Offices	1,554	2,043	-24%	1,515
Allotments				
Personnel	1,354	1,830	-26%	1,254
Other	200	213	-6%	261
Transfer Payments	0	0	0%	0
Total Allotments	1,554	2,043	-24%	1,515

EXECUTIVE COUNCIL OFFICE

YOUTH DIRECTORATE

PROGRAM OBJECTIVE

- The Directorate will identify the needs and concerns of Yukon youth through a network of youth and youth service providers to:
 - Allow youth the opportunity to provide input and participate in programming in a youth-friendly manner;
 - Work in co-ordination 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.

O&M EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	%CHANGE	2001-02 ACTUAL
Activity				
Youth Directorate	488	494	-1%	470
Total Youth Directorate	488	494	-1%	470
Allotments				
Personnel	80	80	0%	48
Other	40	46	-13%	42
Transfer Payments	368	368	0%	380
Total Allotments	488	494	-1%	470

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)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 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)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Land Claims and Implementation Secretariat				
Implementation - Government of Canada *	4,690	2,622	79%	1,249
Devolution				
Prior Years' Recoveries	0	1,935	-100%	0
First Nations Relations				
Canadian Heritage	1,100	1,100	0%	1,102
TOTAL RECOVERIES	5,790	5,657	2%	2,351

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

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TRANSFER PAYMENTS (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS				
Land Claims and Implementation Secretariat				
Implementation Initiatives	3,395	1,822	86%	1,249
Prior Years' Contributions	0	0	0%	1
Intergovernmental Relations				
Prior Years' Contributions	0	0	0%	60
First Nations Relations				
Community Language Initiatives	690	690	0%	670
Prior Years' Contributions	0	0	0%	3
Office of the Commissioner				
Potlatch Society	10	10	0%	20
Commissioner's Entertainment Allowance	5	5	0%	5
Youth Directorate				
Youth Strategy Initiatives	368	368	0%	380
TOTAL TRANSFER PAYMENTS	4,468	2,895	54%	2,388