

# EXECUTIVE COUNCIL OFFICE

**VOTE 02  
EXECUTIVE COUNCIL OFFICE**

**MINISTER**

**Hon. D. Fentie**

**DEPUTY MINISTER**

**J. Moodie**

**DEPARTMENTAL OBJECTIVES**

- To advise and support Cabinet and departments in corporate decision-making and activities.
- To build and support effective relationships with First Nations and other governments.
- To deliver programs and services in support of aboriginal languages, development assessment, water licensing and youth.

<b>FINANCIAL SUMMARY (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Capital Expenditures</b>				
Corporate Services	55	52	6%	81
Land Claims and Implementation Secretariat	950	3,023	-69%	2,255
Development Assessment Process (DAP)	0	0	0%	68
Youth Directorate	200	200	0%	150
<b>Total Capital Vote 02</b>	<b>1,205</b>	<b>3,275</b>	<b>-63%</b>	<b>2,554</b>
<b>Capital Recoveries</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>435</b>
<b>Categories</b>				
Tangible Capital Assets	20	25	-20%	30
Other Capital Projects and Purchases	685	2,368	-71%	653
Transfer Payments	500	882	-43%	1,871
<b>Total Categories</b>	<b>1,205</b>	<b>3,275</b>	<b>-63%</b>	<b>2,554</b>

Note:

Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

## EXECUTIVE COUNCIL OFFICE

<b>CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
<b>Beginning of the Year</b>			
Cost of Tangible Capital Assets in Service	77	52	22
Accumulated Amortization	(28)	(19)	(11)
Net Book Value	49	33	11
<b>Changes during the Year</b>			
Cost of Tangible Capital Assets			
Capital Expenditures	20	25	30
Disposals	0	0	0
Accumulated Amortization			
Amortization Expense	(12)	(9)	(8)
Disposals	0	0	0
<b>End of the Year</b>			
Cost of Tangible Capital Assets in Service	97	77	52
Accumulated Amortization	(40)	(28)	(19)
Net Book Value	57	49	33
Work-in-Progress	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>57</b>	<b>49</b>	<b>33</b>

## 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 and territorial statistical information under the Yukon and federal Statistics Acts.

<b>CAPITAL EXPENDITURES (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	55	52	6%	81
<b>Total Corporate Services</b>	<b>55</b>	52	6%	81

## 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 Yukon Government 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.
- To support Yukon aboriginal communities with the maintenance, revitalization, growth and protection of Yukon aboriginal languages.

<b>CAPITAL EXPENDITURES (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Land Claims and Implementation Secretariat</b>				
Implementation	350	350	0%	110
Land Development Costs	one dollar	1,991	-100%	432
Waterfront Land Remediation	300	0	100%	0
Prior Years' Projects	0	382	-100%	1,638
<b>First Nations Relations</b>				
First Nations Support Agreements	300	300	0%	75
<b>Total Land Claims and Implementation Secretariat</b>	<b>950</b>	<b>3,023</b>	<b>-69%</b>	<b>2,255</b>

**EXECUTIVE COUNCIL OFFICE**

**DEVELOPMENT ASSESSMENT PROCESS (DAP)**

**PROGRAM OBJECTIVES**

- To lead and assist Yukon Government departments in a smooth transition from the *Environmental Assessment Act* to the *Yukon Environmental and Socio-economic Assessment Act*.
- To work with the federal government and First Nation governments on the implementation of the *Yukon Environmental and Socio-economic Assessment Act*.
- To lead and provide support for environmental assessments being completed under the *Environmental Assessment Act*.

<b>CAPITAL EXPENDITURES (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Prior Years' Projects	0	0	0%	68
<b>Total Development Assessment Process (DAP)</b>	<b>0</b>	0	0%	68

**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.

<b>CAPITAL EXPENDITURES (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Youth Strategy Initiatives	200	200	0%	150
<b>Total Youth Directorate</b>	<b>200</b>	200	0%	150

**EXECUTIVE COUNCIL OFFICE**

<b>RECOVERIES (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Land Claims and Implementation Secretariat</b>				
Prior Years' Recoveries	0	0	0%	435
<b>TOTAL RECOVERIES</b>	0	0	0%	435



**EXECUTIVE COUNCIL OFFICE**

<b>TRANSFER PAYMENTS (\$000'S)</b>	<b>2005-06 ESTIMATE</b>	<b>2004-05 FORECAST</b>	<b>% CHANGE</b>	<b>2003-04 ACTUAL</b>
<b>CONTRIBUTIONS</b>				
<b>Land Claims and Implementation Secretariat</b>				
First Nations Support Agreements	<b>300</b>	300	0%	75
Prior Years' Contributions	<b>0</b>	382	-100%	1,646
<b>Youth Directorate</b>				
Youth Strategy Initiatives	<b>200</b>	200	0%	150
<b>TOTAL TRANSFER PAYMENTS</b>	<b>500</b>	882	-43%	1,871

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