

# EXECUTIVE COUNCIL OFFICE



**VOTE 02  
EXECUTIVE COUNCIL OFFICE**

**MINISTER**

**Hon. D. Fentie**

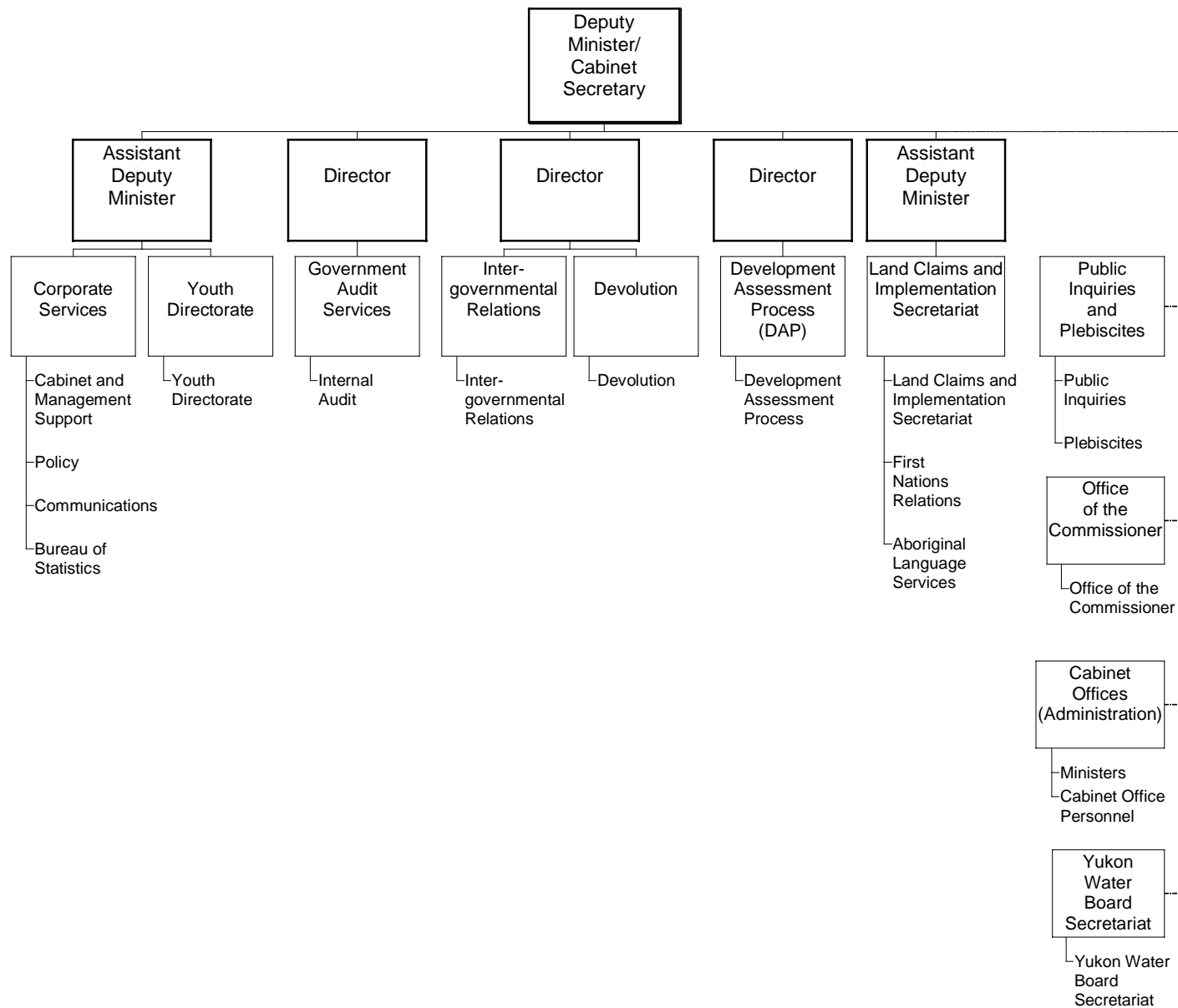
**DEPUTY MINISTER**

**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.

## 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.

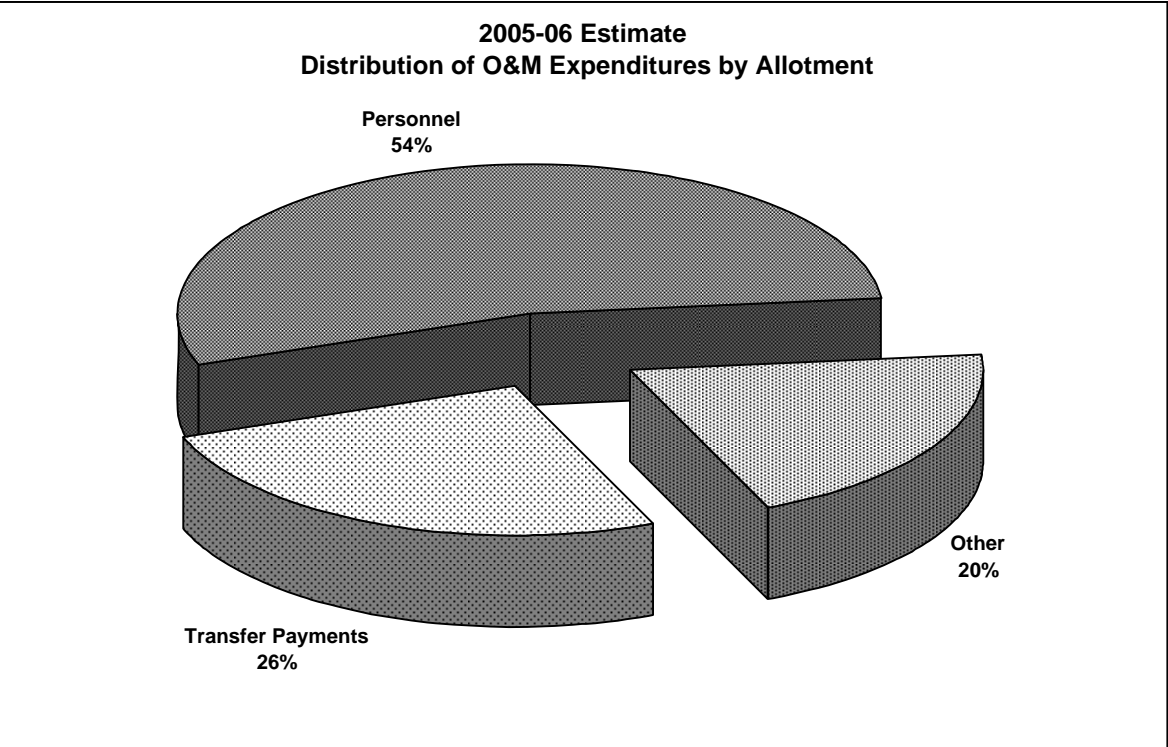
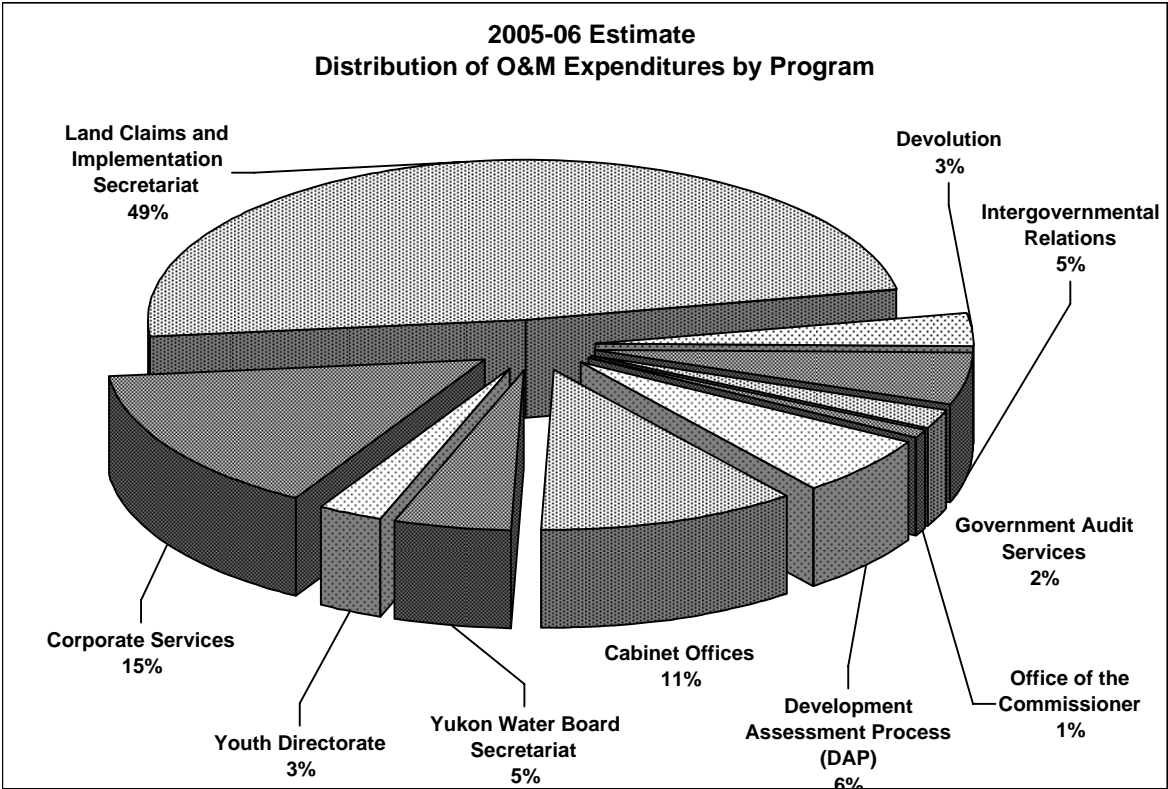
**VOTE 02  
EXECUTIVE COUNCIL OFFICE**

<b>FINANCIAL SUMMARY (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Operation and Maintenance Expenditures</b>				
Corporate Services	2,872	2,936	-2%	2,579
Land Claims and Implementation Secretariat	9,189	8,829	4%	6,747
Devolution	648	648	0%	913
Intergovernmental Relations	1,028	962	7%	797
Government Audit Services	345	369	-7%	291
Office of the Commissioner	135	135	0%	158
Development Assessment Process (DAP)	1,183	1,492	-21%	1,012
Cabinet Offices	2,113	1,996	6%	1,941
Yukon Water Board Secretariat	967	975	-1%	876
Youth Directorate	510	508	0%	358
Public Inquiries and Plebiscites	one dollar	one dollar	0%	0
<b>Total Operation and Maintenance Vote 02</b>	<b>18,990</b>	<b>18,850</b>	<b>1%</b>	<b>15,672</b>
<b>Amortization Expense</b>	<b>12</b>	<b>9</b>	<b>33%</b>	<b>8</b>
<b>Operation and Maintenance Recoveries</b>	<b>5,890</b>	<b>5,890</b>	<b>0%</b>	<b>4,156</b>
<b>Revenue</b>	<b>15</b>	<b>15</b>	<b>0%</b>	<b>46</b>
<b>Allotments</b>				
Personnel	10,236	9,457	8%	8,903
Other	3,827	4,183	-9%	2,863
Transfer Payments	4,927	5,210	-5%	3,906
<b>Total Allotments</b>	<b>18,990</b>	<b>18,850</b>	<b>1%</b>	<b>15,672</b>

Note:

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

**VOTE 02  
EXECUTIVE COUNCIL OFFICE**



## 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>O&amp;M EXPENDITURES (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Activities</b>				
Cabinet and Management Support	1,088	1,095	-1%	903
Policy	495	554	-11%	459
Communications	479	462	4%	466
Bureau of Statistics	810	825	-2%	751
<b>Total Corporate Services</b>	<b>2,872</b>	2,936	-2%	2,579
<b>Allotments</b>				
Personnel	2,503	2,286	9%	2,107
Other	369	500	-26%	472
Transfer Payments	0	150	-100%	0
<b>Total Allotments</b>	<b>2,872</b>	2,936	-2%	2,579

## 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>O&amp;M EXPENDITURES (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Activities</b>				
Land Claims and Implementation Secretariat	<b>7,936</b>	7,588	5%	5,544
First Nations Relations	<b>130</b>	126	3%	246
Aboriginal Language Services	<b>1,123</b>	1,115	1%	957
<b>Total Land Claims and Implementation Secretariat</b>	<b>9,189</b>	8,829	4%	6,747
<b>Allotments</b>				
Personnel	<b>3,209</b>	2,781	15%	2,683
Other	<b>1,520</b>	1,520	0%	444
Transfer Payments	<b>4,460</b>	4,528	-2%	3,620
<b>Total Allotments</b>	<b>9,189</b>	8,829	4%	6,747

**EXECUTIVE COUNCIL OFFICE**

**DEVOLUTION**

**PROGRAM OBJECTIVE**

- To lead and support the implementation of the Devolution Transfer Agreement (DTA).

<b>O&amp;M EXPENDITURES (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Activity</b>				
Devolution	<b>648</b>	648	0%	913
<b>Total Devolution</b>	<b>648</b>	648	0%	913
<b>Allotments</b>				
Personnel	<b>0</b>	0	0%	241
Other	<b>648</b>	648	0%	672
Transfer Payments	<b>0</b>	0	0%	0
<b>Total Allotments</b>	<b>648</b>	648	0%	913



## EXECUTIVE COUNCIL OFFICE

## INTERGOVERNMENTAL RELATIONS

### PROGRAM OBJECTIVES

- To coordinate and lead the Yukon Government's intergovernmental relations activities with provincial, territorial, federal and international governments.
- To lead negotiations which advance the constitutional development of Yukon.

<b>O&amp;M EXPENDITURES (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Activity</b>				
Intergovernmental Relations	<b>1,028</b>	962	7%	797
<b>Total Intergovernmental Relations</b>	<b>1,028</b>	962	7%	797
<b>Allotments</b>				
Personnel	<b>783</b>	727	8%	663
Other	<b>190</b>	175	9%	134
Transfer Payments	<b>55</b>	60	-8%	0
<b>Total Allotments</b>	<b>1,028</b>	962	7%	797

**EXECUTIVE COUNCIL OFFICE**

**GOVERNMENT AUDIT SERVICES**

**PROGRAM OBJECTIVE**

- To provide independent and objective audit and advisory services that will add value and help strengthen government performance and accountability.

<b>O&amp;M EXPENDITURES (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Activity</b>				
Internal Audit	345	369	-7%	291
<b>Total Government Audit Services</b>	<b>345</b>	369	-7%	291
<b>Allotments</b>				
Personnel	327	311	5%	273
Other	18	58	-69%	18
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	<b>345</b>	369	-7%	291

**EXECUTIVE COUNCIL OFFICE**

**OFFICE OF THE COMMISSIONER**

**PROGRAM OBJECTIVE**

- To provide the Commissioner with administrative support services.

<b>O&amp;M EXPENDITURES (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Activity</b>				
Office of the Commissioner	135	135	0%	158
<b>Total Office of the Commissioner</b>	<b>135</b>	135	0%	158
<b>Allotments</b>				
Personnel	70	70	0%	95
Other	50	50	0%	43
Transfer Payments	15	15	0%	20
<b>Total Allotments</b>	<b>135</b>	135	0%	158

**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>O&amp;M EXPENDITURES (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Activity</b>				
Development Assessment Process	1,183	1,492	-21%	1,012
<b>Total Development Assessment Process (DAP)</b>	<b>1,183</b>	1,492	-21%	1,012
<b>Allotments</b>				
Personnel	892	981	-9%	746
Other	291	451	-35%	260
Transfer Payments	0	60	-100%	6
<b>Total Allotments</b>	<b>1,183</b>	1,492	-21%	1,012

**EXECUTIVE COUNCIL OFFICE**

**CABINET OFFICES**

**PROGRAM OBJECTIVE**

- To provide the Members of the Executive Council with planning and administrative services.

<b>O&amp;M EXPENDITURES (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Activities</b>				
Ministers	200	200	0%	248
Cabinet Office Personnel	1,913	1,796	7%	1,693
<b>Total Cabinet Offices</b>	<b>2,113</b>	<b>1,996</b>	<b>6%</b>	<b>1,941</b>
<b>Allotments</b>				
Personnel	1,863	1,746	7%	1,563
Other	250	250	0%	378
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	<b>2,113</b>	<b>1,996</b>	<b>6%</b>	<b>1,941</b>

**EXECUTIVE COUNCIL OFFICE**

**YUKON WATER BOARD SECRETARIAT**

**PROGRAM OBJECTIVES**

- To facilitate the Water Board decision-making process by providing advice, analysis and technical support to the Board.
- To collaborate with industry, government and stakeholders to develop procedures to effectively and efficiently implement legislative and policy requirements.
- To provide a conduit for communications between government and the Board on administrative and policy issues.

<b>O&amp;M EXPENDITURES (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Activity</b>				
Yukon Water Board Secretariat	<b>967</b>	975	-1%	876
<b>Total Yukon Water Board Secretariat</b>	<b>967</b>	975	-1%	876
<b>Allotments</b>				
Personnel	<b>502</b>	470	7%	450
Other	<b>465</b>	505	-8%	426
Transfer Payments	<b>0</b>	0	0%	0
<b>Total Allotments</b>	<b>967</b>	975	-1%	876

**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>O&amp;M EXPENDITURES (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Activity</b>				
Youth Directorate	510	508	0%	358
<b>Total Youth Directorate</b>	<b>510</b>	508	0%	358
<b>Allotments</b>				
Personnel	87	85	2%	82
Other	26	26	0%	16
Transfer Payments	397	397	0%	260
<b>Total Allotments</b>	<b>510</b>	508	0%	358

**EXECUTIVE COUNCIL OFFICE**

**PUBLIC INQUIRIES AND PLEBISCITES**

**PROGRAM OBJECTIVE**

- To provide for the administration of public inquiries and plebiscites when required.

<b>O&amp;M EXPENDITURES (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Activities</b>				
Public Inquiries	one dollar	one dollar	0%	0
Plebiscites	one dollar	one dollar	0%	0
<b>Total Public Inquiries and Plebiscites</b>	one dollar	one dollar	0%	0
<b>Allotments</b>				
Personnel	0	0	0%	0
Other	one dollar	one dollar	0%	0
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	one dollar	one dollar	0%	0



## EXECUTIVE COUNCIL OFFICE

<b>RECOVERIES AND REVENUE (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
---	---------------------	---------------------	-------------	-------------------

### RECOVERIES

#### Land Claims and Implementation Secretariat

Implementation - Government of Canada

4,790

4,790

0%

2,636

Canadian Heritage

1,100

1,100

0%

957

#### Devolution

Prior Years' Recoveries

0

0

0%

563

#### TOTAL RECOVERIES

5,890

5,890

0%

4,156

### REVENUE

#### Yukon Water Board Secretariat

Water Licence Fees

15

15

0%

46

#### TOTAL REVENUE

15

15

0%

46

## EXECUTIVE COUNCIL OFFICE

<b>TRANSFER PAYMENTS (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>GRANTS</b>				
<b>Land Claims and Implementation Secretariat</b>				
First Nations Organizations	5	5	0%	0
<b>Intergovernmental Relations</b>				
Fathers of Confederation Trust	5	5	0%	0
<b>Total Grants</b>	<b>10</b>	<b>10</b>	<b>0%</b>	<b>0</b>
<b>CONTRIBUTIONS</b>				
<b>Corporate Services</b>				
Prior Years' Contributions	0	150	-100%	0
<b>Land Claims and Implementation Secretariat</b>				
Implementation Initiatives	3,490	3,490	0%	2,692
Various First Nations	50	118	-58%	131
Community Language Initiatives	910	910	0%	787
First Nations Organizations	5	5	0%	0
Prior Years' Contributions	0	0	0%	10
<b>Intergovernmental Relations</b>				
Vuntut Gwitchin First Nation	50	50	0%	0
Prior Years' Contributions	0	5	-100%	0
<b>Office of the Commissioner</b>				
Commissioner's Entertainment Allowance	5	5	0%	5
Klondike Visitors Association	5	5	0%	5
Potlatch Society	5	5	0%	10
<b>Development Assessment Process (DAP)</b>				
Prior Years' Contributions	0	60	-100%	6
<b>Youth Directorate</b>				
Youth Strategy Initiatives	397	397	0%	260
<b>Total Contributions</b>	<b>4,917</b>	<b>5,200</b>	<b>-5%</b>	<b>3,906</b>
<b>TOTAL TRANSFER PAYMENTS</b>	<b>4,927</b>	<b>5,210</b>	<b>-5%</b>	<b>3,906</b>