

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.

FINANCIAL SUMMARY (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Capital Expenditures				
Corporate Services	99	114	-13%	85
Land Claims and Implementation Secretariat	25,924	6,956	273%	3,246
Governance Liaison and Capacity				
Development	290	290	0%	261
Youth Directorate	200	200	0%	200
Total Capital Vote 02	26,513	7,560	251%	3,792
Revenues				
	0	0	0%	0
Categories				
Tangible Capital Assets	30	42	-29%	17
Other Capital Projects and Purchases	259	262	-1%	174
Transfer Payments	26,224	7,256	261%	3,601
Total Categories	26,513	7,560	251%	3,792

Note:

Restated 2005-06 Actual and 2006-07 Forecast to be consistent with the 2007-08 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	2005-06 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	106	64	66
Accumulated Amortization	(36)	(24)	(24)
Net Book Value	70	40	42
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	30	42	17
Disposals	0	0	(19)
Accumulated Amortization			
Amortization Expense	(12)	(12)	(8)
Disposals	0	0	8
End of the Year			
Cost of Tangible Capital Assets in Service	136	106	64
Accumulated Amortization	(48)	(36)	(24)
Net Book Value	88	70	40
Work-in-Progress	0	0	0
Total Net Book Value and Work-in-Progress	88	70	40

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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, provincial and territorial statistical information.

CAPITAL EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Office Furniture, Equipment, Systems and Space	99	114	-13%	85
Total Corporate Services	99	114	-13%	85

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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 Government of Yukon 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.

CAPITAL EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Land Claims and Implementation Secretariat				
Implementation	190	190	0%	106
Land Development Costs	one dollar	one dollar	0%	3,140
Northern Housing	25,734	6,766	280%	0
Total Land Claims and Implementation Secretariat	25,924	6,956	273%	3,246

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GOVERNANCE LIAISON AND CAPACITY DEVELOPMENT

PROGRAM OBJECTIVE

- To lead the development and implementation of a capacity development strategy in cooperation with Yukon First Nations and support other activities to strengthen cooperative governance in the territory.

CAPITAL EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
First Nations Support Agreements	290	290	0%	261
Total Governance Liaison and Capacity Development	290	290	0%	261

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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.
- To participate in federal/territorial pan-Northern initiatives focused on supporting Yukon youth.

CAPITAL EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Youth Strategy Initiatives	200	200	0%	200
Total Youth Directorate	200	200	0%	200

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TRANSFER PAYMENTS (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
GRANTS				
Land Claims and Implementation Secretariat Northern Housing	25,734	6,766	280%	0
CONTRIBUTIONS				
Land Claims and Implementation Secretariat Land Claims Implementation Initiatives - Land Development Costs	one dollar	one dollar	100%	3,140
Governance Liaison and Capacity Development First Nations Support Agreements	290	290	0%	261
Youth Directorate Youth Strategy Initiatives	200	200	0%	200
TOTAL TRANSFER PAYMENTS	26,224	7,256	261%	3,601