

EXECUTIVE COUNCIL OFFICE



**VOTE 02
EXECUTIVE COUNCIL OFFICE**

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

J. Moodie

DEPARTMENTAL OBJECTIVES

- Supporting the Cabinet governance process by ensuring government policy and planning are coordinated and effective.
- Demonstrating strategic corporate leadership.
- Fostering respectful, durable relationships with other governments.
- Promoting effective and timely communication of government information to the public.

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Capital Expenditures				
Corporate Services	93	132	132	112
Land Claims and Implementation Secretariat	153	117	117	63
Total Capital Vote 02	246	249	249	175
Revenues				
Recoveries from Canada	0	0	0	57
Total Revenues	0	0	0	57
Categories				
Tangible Capital Assets	23	0	0	0
Other Capital Projects and Purchases	223	249	249	175
Transfer Payments	0	0	0	0
Total Categories	246	249	249	175

Note:

Restated 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	121	121	121	121
Accumulated Amortization	(82)	(68)	(68)	(52)
Net Book Value	39	53	53	69
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	23	0	0	0
Accumulated Amortization				
Amortization Expense	(14)	(14)	(14)	(16)
End of the Year				
Cost of Tangible Capital Assets in Service	144	121	121	121
Accumulated Amortization	(96)	(82)	(82)	(68)
Net Book Value	48	39	39	53
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	48	39	39	53

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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)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Office Furniture, Equipment, Systems and Space	93	132	132	55
Prior Years' Projects	0	0	0	57
Total Corporate Services	93	132	132	112

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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.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Land Claims and Implementation Secretariat				
Implementation	153	117	117	63
Land Development Costs	one dollar	one dollar	one dollar	0
Total Land Claims and Implementation Secretariat	153	117	117	63

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REVENUES (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
RECOVERIES FROM CANADA				
Corporate Services				
Prior Years' Recoveries	0	0	0	57
Total Recoveries from Canada	0	0	0	57
TOTAL REVENUES	0	0	0	57

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TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS				
Land Claims and Implementation Secretariat				
Land Claims Implementation Initiatives				
- Land Development Costs	one dollar	one dollar	one dollar	0
TOTAL TRANSFER PAYMENTS	0	0	0	0