

# 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.

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2011-12 ESTIMATE</b>	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
<b>Capital Expenditures</b>				
Corporate Services	<b>339</b>	93	93	132
Land Claims and Implementation Secretariat	<b>one dollar</b>	127	153	32
<b>Total Capital Vote 02</b>	<b>339</b>	220	246	164
<b>Revenues</b>	<b>0</b>	0	0	0
<b>Categories</b>				
Tangible Capital Assets	<b>180</b>	23	23	24
Other Capital Projects and Purchases	<b>159</b>	197	223	140
Transfer Payments	<b>0</b>	0	0	0
<b>Total Categories</b>	<b>339</b>	220	246	164

Note:

Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

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<b>CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)</b>	<b>2011-12 ESTIMATE</b>	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>168</b>	145	121	121
Accumulated Amortization	<b>(98)</b>	(82)	(82)	(68)
Net Book Value	<b>70</b>	63	39	53
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	<b>180</b>	23	23	24
Accumulated Amortization				
Amortization Expense	<b>(19)</b>	(16)	(14)	(14)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>348</b>	168	144	145
Accumulated Amortization	<b>(117)</b>	(98)	(96)	(82)
Net Book Value	<b>231</b>	70	48	63
Work-in-Progress	<b>0</b>	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>231</b>	70	48	63

## 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, provincial and territorial statistical information.

<b>CAPITAL EXPENDITURES (\$000s)</b>	<b>2011-12 ESTIMATE</b>	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Information Technology Equipment and Systems	39	70	70	108
Building Maintenance, Renovations and Space	300	0	0	0
Prior Years' Projects	0	23	23	24
<b>Total Corporate Services</b>	<b>339</b>	<b>93</b>	<b>93</b>	<b>132</b>

**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 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 government and Yukon First Nation governments.

<b>CAPITAL EXPENDITURES (\$000s)</b>	<b>2011-12 ESTIMATE</b>	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
<b>Land Claims and Implementation Secretariat</b>				
Land Development Costs	one dollar	one dollar	one dollar	0
Prior Years' Projects	0	127	153	32
<b>Total Land Claims and Implementation Secretariat</b>	<b>one dollar</b>	<b>127</b>	<b>153</b>	<b>32</b>