

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 VOTED TO DATE | SUPPLE- MENTARY NO. 2 | 2010-11 REVISED VOTE |
|---|--------------------------------------|--------------------------------------|-------------------------------------|
| Operation and Maintenance Expenditures | 24,198 | (878) | 23,320 |
| Capital Expenditures | 246 | (26) | 220 |
| Amortization Expense | 14 | 2 | 16 |
| Revenues | | | |
| Taxes and General Revenues | 25 | 0 | 25 |
| Operation and Maintenance Recoveries | 3,050 | 166 | 3,216 |
| | 3,075 | 166 | 3,241 |

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| DETAILS (\$000s) | 2010-11 VOTED TO DATE | SUPPLE- MENTARY NO. 2 | 2010-11 REVISED VOTE |
|--|--------------------------------------|--------------------------------------|-------------------------------------|
| <u>OPERATION AND MAINTENANCE EXPENDITURES</u> | | | |
| CORPORATE SERVICES | 4,221 | 175 | 4,396 |
| LAND CLAIMS AND IMPLEMENTATION SECRETARIAT | 6,985 | (269) | 6,716 |
| INTERGOVERNMENTAL RELATIONS | 1,191 | 29 | 1,220 |
| GOVERNMENT AUDIT SERVICES | 516 | (7) | 509 |
| GOVERNANCE LIAISON AND CAPACITY DEVELOPMENT | 1,709 | (516) | 1,193 |
| DEVELOPMENT ASSESSMENT | 1,305 | (138) | 1,167 |
| YUKON WATER BOARD SECRETARIAT | 1,008 | 50 | 1,058 |
| NORTHERN STRATEGY | 3,423 | (202) | 3,221 |
| Total of Other O&M Programs | 3,840 | 0 | 3,840 |
| TOTAL O&M EXPENDITURES | 24,198 | (878) | 23,320 |

CAPITAL EXPENDITURES

| | | | |
|---|------------|-------------|------------|
| LAND CLAIMS AND IMPLEMENTATION SECRETARIAT | | | |
| Land Claims and Implementation Secretariat | | | |
| Implementation | 153 | (26) | 127 |
| Total of Other Capital Expenditures | 93 | 0 | 93 |
| TOTAL CAPITAL EXPENDITURES | 246 | (26) | 220 |

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| DETAILS (\$000s) | 2010-11 VOTED TO DATE | SUPPLE- MENTARY NO. 2 | 2010-11 REVISED VOTE |
|---|-----------------------------|-----------------------------|----------------------------|
| REVENUES | | | |
| OPERATION AND MAINTENANCE RECOVERIES | | | |
| Recoveries from Canada | | | |
| Corporate Services | | | |
| Bureau of Statistics | | | |
| - Targeted Investment Program - Business Survey | 0 | 138 | 138 |
| - Circumpolar Statistics Workshop | 0 | 28 | 28 |
| Total of Other O&M Recoveries | 3,050 | 0 | 3,050 |
| TOTAL O&M RECOVERIES | 3,050 | 166 | 3,216 |