

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)	2005-06 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2005-06 REVISED VOTE
Operation and Maintenance Expenditures	18,990	(717)	18,273
Amortization Expense	12	(4)	8
Operation and Maintenance Recoveries	5,890	0	5,890
Revenue	15	0	15
Capital Expenditures	1,205	(380)	825
Capital Recoveries	0	0	0

EXECUTIVE COUNCIL OFFICE

DETAILS (\$000s)	2005-06 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2005-06 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT	9,189	(817)	8,372
DEVOLUTION	648	130	778
DEVELOPMENT ASSESSMENT PROCESS (DAP)	1,183	(30)	1,153
TOTAL OF OTHER O&M PROGRAMS	7,970	0	7,970
TOTAL O&M EXPENDITURES	18,990	(717)	18,273
<u>CAPITAL EXPENDITURES</u>			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	55	30	85
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT			
Land Claims and Implementation Secretariat			
Implementation	350	(135)	215
Waterfront Land Remediation	300	(300)	0
First Nations Relations			
First Nations Support Agreements	300	25	325
TOTAL OF OTHER CAPITAL PROJECTS	200	0	200
TOTAL CAPITAL EXPENDITURES	1,205	(380)	825