

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. 2	2005-06 REVISED VOTE
Operation and Maintenance Expenditures	18,273	(735)	17,538
Amortization Expense	8	0	8
Operation and Maintenance Recoveries	5,890	(1,083)	4,807
Revenue	15	0	15
Capital Expenditures	825	3,141	3,966
Capital Recoveries	0	0	0

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DETAILS (\$000s)	2005-06 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2005-06 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT	8,372	(735)	7,637
TOTAL OF OTHER O&M PROGRAMS	9,901	0	9,901
TOTAL O&M EXPENDITURES	18,273	(735)	17,538
<u>OPERATION AND MAINTENANCE RECOVERIES</u>			
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT Implementation - Government of Canada	4,790	(1,083)	3,707
TOTAL OF OTHER O&M RECOVERIES	1,100	0	1,100
TOTAL O&M RECOVERIES	5,890	(1,083)	4,807
<u>CAPITAL EXPENDITURES</u>			
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT Land Claims and Implementation Secretariat Land Development Costs	one dollar	3,141	3,141
TOTAL OF OTHER CAPITAL PROJECTS	825	0	825
TOTAL CAPITAL EXPENDITURES	825	3,141	3,966