

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)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	22,727	(3,221)	19,506
Capital Expenditures	33,294	(25,734)	7,560
Amortization Expense	12	0	12
Revenues			
Taxes and General Revenues	15	0	15
Operation and Maintenance Recoveries	4,104	396	4,500
	4,119	396	4,515

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DETAILS (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	3,013	200	3,213
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT	8,757	(200)	8,557
SUBSTANCE ABUSE ACTION PLAN	1,304	(485)	819
NORTHERN STRATEGY	3,000	(2,736)	264
Total of Other O&M Expenditures	6,653	0	6,653
TOTAL O&M EXPENDITURES	22,727	(3,221)	19,506
<u>CAPITAL EXPENDITURES</u>			
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT			
Land Claims and Implementation Secretariat Northern Housing	32,500	(25,734)	6,766
Total of Other Capital Expenditures	794	0	794
TOTAL CAPITAL EXPENDITURES	33,294	(25,734)	7,560
<u>REVENUES</u>			
O&M RECOVERIES			
Recoveries from Canada			
Corporate Services Targeted Investment Program - Statistical Surveys	0	200	200
Land Claims and Implementation Secretariat Implementation - Government of Canada	3,004	196	3,200
Total of Other O&M Recoveries	1,100	0	1,100
TOTAL O&M RECOVERIES	4,104	396	4,500