

# 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.

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2007-08 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 1</b>	<b>2007-08 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	24,567	997	25,564
<b>Capital Expenditures</b>	26,513	150	26,663
<b>Amortization Expense</b>	12	4	16
<b>Revenues</b>			
Taxes and General Revenues	15	0	15
Operation and Maintenance Recoveries	4,550	40	4,590
	4,565	40	4,605

## EXECUTIVE COUNCIL OFFICE

DETAILS (\$000s)	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2007-08 REVISED VOTE
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
CORPORATE SERVICES	3,198	158	3,356
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT	8,670	313	8,983
DEVOLUTION	648	219	867
INTERGOVERNMENTAL RELATIONS	1,040	55	1,095
GOVERNMENT AUDIT SERVICES	479	32	511
GOVERNANCE LIAISON AND CAPACITY DEVELOPMENT	324	17	341
OFFICE OF THE COMMISSIONER	149	3	152
DEVELOPMENT ASSESSMENT	799	31	830
CABINET OFFICES	2,254	73	2,327
YUKON WATER BOARD SECRETARIAT	981	19	1,000
YOUTH DIRECTORATE	625	77	702
Total of Other O&M Programs	5,400	0	5,400
<b>TOTAL O&amp;M EXPENDITURES</b>	<b>24,567</b>	<b>997</b>	<b>25,564</b>

## **CAPITAL EXPENDITURES**

<b>GOVERNANCE LIAISON AND CAPACITY DEVELOPMENT</b>			
First Nations Support Agreements	290	150	440
Total of Other Capital Expenditures	26,223	0	26,223
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>26,513</b>	<b>150</b>	<b>26,663</b>

**EXECUTIVE COUNCIL OFFICE**

<b>DETAILS (\$000s)</b>	<b>2007-08 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 1</b>	<b>2007-08 REVISED VOTE</b>
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**REVENUES**

**OPERATION AND MAINTENANCE RECOVERIES**

**Recoveries from Canada**

**Corporate Services**

Targeted Investment Program  
- Statistical Surveys

Total of Other O&M Recoveries

**TOTAL O&M RECOVERIES**

	0	40	40
	4,550	0	4,550
	4,550	40	4,590