

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)	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	25,564	(3,263)	22,301
Capital Expenditures	26,663	62	26,725
Amortization Expense	16	0	16
Revenues			
Taxes and General Revenues	15	0	15
Operation and Maintenance Recoveries	4,590	108	4,698
Capital Recoveries	0	62	62
	4,605	170	4,775

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DETAILS (\$000s)	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2007-08 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	3,356	108	3,464
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT	8,983	(817)	8,166
GOVERNANCE LIAISON AND CAPACITY DEVELOPMENT	341	400	741
DEVELOPMENT ASSESSMENT	830	697	1,527
YOUTH DIRECTORATE	702	120	822
NORTHERN STRATEGY	5,400	(3,771)	1,629
Total of Other O&M Programs	5,952	0	5,952
TOTAL O&M EXPENDITURES	25,564	(3,263)	22,301

CAPITAL EXPENDITURES

CORPORATE SERVICES			
Targeted Investment Program			
- Socio-economic Indicators	0	42	42
GEO-Connections			
- Web-portal Socio-economic Indicators	0	20	20
Total of Other Capital Expenditures	26,663	0	26,663
TOTAL CAPITAL EXPENDITURES	26,663	62	26,725

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DETAILS (\$000s)	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2007-08 REVISED VOTE
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REVENUES

OPERATION AND MAINTENANCE RECOVERIES

Recoveries from Canada

Corporate Services

Targeted Investment Program
- Socio-economic Indicators

0

108

108

Total of Other O&M Recoveries

4,590

0

4,590

TOTAL O&M RECOVERIES

4,590

108

4,698

CAPITAL RECOVERIES

Recoveries from Canada

Corporate Services

Targeted Investment Program
- Socio-economic Indicators

0

42

42

GEO-Connections

- Web-portal Socio-economic Indicators

0

20

20

TOTAL CAPITAL RECOVERIES

0

62

62