

# EXECUTIVE COUNCIL OFFICE



**VOTE 02  
EXECUTIVE COUNCIL OFFICE**

**MINISTER**

**Hon. D. Pasloski**

**DEPUTY MINISTER**

**J. Moodie**

**DEPARTMENTAL OBJECTIVES**

- Supporting the Cabinet governance process by ensuring government policy and planning are coordinated and effective.
- Demonstrating strategic corporate leadership.
- Fostering respectful, durable relationships with other governments.
- Promoting effective and timely communication of government information to the public.

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2011-12 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 1</b>	<b>2011-12 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	22,971	439	23,410
<b>Capital Expenditures</b>	339	(290)	49
<b>Amortization Expense</b>	19	0	19
<b>Revenues</b>			
Taxes and General Revenues	25	0	25
Operation and Maintenance Recoveries	3,207	0	3,207
	3,232	0	3,232

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<b>DETAILS (\$000s)</b>	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
<b>LAND CLAIMS AND</b>			
<b>IMPLEMENTATION SECRETARIAT</b>	7,703	52	7,755
<b>INTERGOVERNMENTAL RELATIONS</b>	1,225	50	1,275
<b>GOVERNMENT AUDIT SERVICES</b>	533	20	553
<b>GOVERNANCE LIAISON AND</b>			
<b>CAPACITY DEVELOPMENT</b>	998	30	1,028
<b>CABINET OFFICES</b>	2,646	322	2,968
<b>YUKON WATER BOARD SECRETARIAT</b>	1,112	65	1,177
<b>NORTHERN STRATEGY</b>	1,897	(100)	1,797
Total of Other O&M Programs	6,857	0	6,857
<b>TOTAL O&amp;M EXPENDITURES</b>	<b>22,971</b>	<b>439</b>	<b>23,410</b>
<b><u>CAPITAL EXPENDITURES</u></b>			
<b>CORPORATE SERVICES</b>			
Office Furniture and Equipment	0	10	10
Building Maintenance, Renovations and Space	300	(300)	0
Total of Other Capital Expenditures	39	0	39
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>339</b>	<b>(290)</b>	<b>49</b>