

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.

FINANCIAL SUMMARY (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	23,410	(509)	22,901
Capital Expenditures	49	58	107
Amortization Expense	19	0	19
Revenues			
Taxes and General Revenues	25	0	25
Operation and Maintenance Recoveries	3,207	(77)	3,130
	3,232	(77)	3,155

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DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	4,344	9	4,353
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT	7,755	(487)	7,268
INTERGOVERNMENTAL RELATIONS	1,275	25	1,300
DEVELOPMENT ASSESSMENT	1,177	(5)	1,172
CABINET OFFICES	2,968	(51)	2,917
Total of Other O&M Programs	5,891	0	5,891
TOTAL O&M EXPENDITURES	23,410	(509)	22,901

CAPITAL EXPENDITURES

CORPORATE SERVICES			
Office Furniture and Equipment	10	17	27
Building Maintenance, Renovations and Space	0	25	25
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT			
Land Claims and Implementation Secretariat			
Land Development Costs	one dollar	16	16
Total of Other Capital Expenditures	39	0	39
TOTAL CAPITAL EXPENDITURES	49	58	107

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DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
<u>REVENUES</u>			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Land Claims and Implementation Secretariat Council of Yukon First Nations	0	14	14
Recoveries from Canada			
Land Claims and Implementation Secretariat Implementation - Government of Canada	3,011	(225)	2,786
Development Assessment Yukon Environmental Socio-economic Assessment Act - Implementation	196	134	330
TOTAL O&M RECOVERIES	3,207	(77)	3,130