

# 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>2006-07 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 1</b>	<b>2006-07 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	20,243	2,484	22,727
<b>Capital Expenditures</b>	794	32,500	33,294
<b>Amortization Expense</b>	12	0	12
<b>Revenues</b>			
Taxes and General Revenues	15	0	15
Operation and Maintenance Recoveries	5,021	(917)	4,104
	5,036	(917)	4,119

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<b>DETAILS (\$000s)</b>	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2006-07 REVISED VOTE
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### OPERATION AND MAINTENANCE EXPENDITURES

DEVOLUTION	648	180	828
SUBSTANCE ABUSE ACTION PLAN	2,000	(696)	1,304
NORTHERN STRATEGY	0	3,000	3,000
Total of Other O&M Programs	17,595	0	17,595
<b>TOTAL O&amp;M EXPENDITURES</b>	<b>20,243</b>	<b>2,484</b>	<b>22,727</b>

### CAPITAL EXPENDITURES

#### LAND CLAIMS AND IMPLEMENTATION SECRETARIAT

Land Claims and Implementation Secretariat			
Northern Housing	0	32,500	32,500
Total of Other Capital Expenditures	794	0	794
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>794</b>	<b>32,500</b>	<b>33,294</b>

### REVENUES

#### O&M RECOVERIES

##### Recoveries from Canada

Land Claims and Implementation Secretariat			
Implementation - Government of Canada	3,921	(917)	3,004
Total of Other O&M Recoveries	1,100	0	1,100
<b>TOTAL O&amp;M RECOVERIES</b>	<b>5,021</b>	<b>(917)</b>	<b>4,104</b>