ENERGY, MINES AND RESOURCES



VOTE 53 DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

A. Robertson

DEPARTMENTAL OBJECTIVES

- To responsibly manage Yukon's natural resources and ensure integrated resource and land use.
- To promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources.
- To provide strategic leadership for natural resource policy and planning.
- To support and facilitate the implementation of the *Yukon Environmental and Socio-economic Assessment Act (YESAA)*.

FINANCIAL SUMMARY (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2009-10 REVISED VOTE
Operation and Maintenance Expenditures	53,121	(352)	52,769
Capital Expenditures	5,038	1,624	6,662
Amortization Expense	145	162	307
Revenues Taxes and General Revenues Operation and Maintenance Recoveries Capital Recoveries Amortization of Deferred Capital Contributions	2,128 23,771 450 10 26,359	0 (965) 1,049 374 458	2,128 22,806 1,499 384 26,817

ENERGY, MINES AND RESOURCES

DETAILS (\$000s) TO DATE NO. 1 VOTE OPERATION AND MAINTENANCE EXPENDITURES CORPORATE SERVICES 3,015 (105) 2,910 SUSTAINABLE RESOURCES 7,448 368 7,816 ENERGY, CORPORATE POLICY AND COMMUNICATIONS 3,453 150 3,603 OIL AND GAS AND MINERAL RESOURCES 33,964 (790) 33,174 YUKON PLACER SECRETARIAT 307 25 332 TOTAL O&M EXPENDITURES 53,121 (352) 52,769 CAPITAL EXPENDITURES CORPORATE SERVICES Office Furniture, Equipment, Systems and Space 393 100 493 H.S. Bostock Core Library Project 0 110 110 Forestry Research Infrastructure Uggrade 0 545 545 SUSTAINABLE RESOURCES Lands 30 390 390 390 Community Land Planning 255 194 449 449 449 545 550 30 300		2009-10 VOTED	SUPPLE- MENTARY	2009-10 REVISED
CORPORATE SERVICES 3,015 (195) 2,910 SUSTAINABLE RESOURCES 7,448 368 7,816 ENERGY, CORPORATE POLICY 3,453 150 3,603 OIL AND GAS AND MINERAL RESOURCES 33,964 (790) 33,174 YUKON PLACER SECRETARIAT 307 25 332 Total of Other O&M Programs 4,934 0 4,934 TOTAL O&M EXPENDITURES 53,121 (352) 52,769 CAPITAL EXPENDITURES CORPORATE SERVICES Office Furniture, Equipment, Systems and Space 393 100 493 H.S. Bostock Core Library Project 0 110 110 Forestry Research Infrastructure Upgrade 0 545 545 SUSTAINABLE RESOURCES Lands Joint First Nation/Yukon Government 255 194 449 Teslin Access Road Project 0 390 390 Community Land Planning Community Land Planning 225 85 310 Agriculture <	DETAILS (\$000s)	TO DATE	NO. 1	VOTE
SUSTAINABLE RESOURCES 7,448 368 7,816 ENERGY, CORPORATE POLICY 3,453 150 3,603 OIL AND COMMUNICATIONS 3,453 150 3,603 OIL AND GAS AND MINERAL RESOURCES 33,964 (790) 33,174 YUKON PLACER SECRETARIAT 307 25 332 Total of Other O&M Programs 4,934 0 4,934 TOTAL O&M EXPENDITURES 53,121 (352) 52,769 CAPITAL EXPENDITURES	OPERATION AND MAINTENANCE EXPENDITUR	ES		
OIL AND GAS AND MINERAL RESOURCES 33,964 (790) 33,174	SUSTAINABLE RESOURCES ENERGY, CORPORATE POLICY	7,448	368	7,816
CAPITAL EXPENDITURES 53,121 (352) 52,769 CORPORATE SERVICES Office Furniture, Equipment, Systems and Space H.S. Bostock Core Library Project 393 100 493 H.S. Bostock Core Library Project 0 110 110 Forestry Research Infrastructure Upgrade 0 545 545 SUSTAINABLE RESOURCES SUSTAINABLE RESOURCES 194 449 Lands Joint First Nation/Yukon Government 255 194 449 Teslin Access Road Project 0 390 390 Community Land Planning 225 85 310 Agriculture Agricultural Land Development 450 100 550 OIL AND GAS AND MINERAL RESOURCES Assessment and Abandoned Mines Type II Mine Site Reclamation 0 100 100 Total of Other Capital Expenditures 3,715 0 3,715	OIL AND GAS AND MINERAL RESOURCES	33,964	(790)	33,174
CAPITAL EXPENDITURES CORPORATE SERVICES Office Furniture, Equipment, Systems and Space 393 100 493 H.S. Bostock Core Library Project 0 110 110 Forestry Research Infrastructure Upgrade 0 545 545 SUSTAINABLE RESOURCES Lands Joint First Nation/Yukon Government 255 194 449 Teslin Access Road Project 0 390 390 Community Land Planning Community Land Planning 225 85 310 Agriculture Agriculture 450 100 550 OIL AND GAS AND MINERAL RESOURCES Assessment and Abandoned Mines Type II Mine Site Reclamation 0 100 100 Total of Other Capital Expenditures 3,715 0 3,715	Total of Other O&M Programs	4,934	0	4,934
CORPORATE SERVICES Office Furniture, Equipment, Systems and Space 393 100 493 H.S. Bostock Core Library Project 0 110 110 Forestry Research Infrastructure Upgrade 0 545 545 SUSTAINABLE RESOURCES Lands Joint First Nation/Yukon Government 255 194 449 Land Management Project 0 390 390 Community Land Planning 225 85 310 Agriculture Agricultural Land Development 450 100 550 OIL AND GAS AND MINERAL RESOURCES Assessment and Abandoned Mines 7ype II Mine Site Reclamation 0 100 100 Total of Other Capital Expenditures 3,715 0 3,715	TOTAL O&M EXPENDITURES	53,121	(352)	52,769
Office Furniture, Equipment, Systems and Space 393 100 493 H.S. Bostock Core Library Project 0 110 110 Forestry Research Infrastructure Upgrade 0 545 545 SUSTAINABLE RESOURCES Lands Joint First Nation/Yukon Government Land Management Project 255 194 449 Teslin Access Road Project 0 390 390 Community Land Planning Community Land Planning 225 85 310 Agriculture Agricultural Land Development 450 100 550 OIL AND GAS AND MINERAL RESOURCES Assessment and Abandoned Mines Type II Mine Site Reclamation 0 100 100 Total of Other Capital Expenditures 3,715 0 3,715	CAPITAL EXPENDITURES			
H.S. Bostock Core Library Project 0 110 110 Forestry Research Infrastructure Upgrade 0 545 545 SUSTAINABLE RESOURCES Lands Joint First Nation/Yukon Government Land Management Project 255 194 449 Teslin Access Road Project 0 390 390 Community Land Planning Community Land Planning 225 85 310 Agriculture Agriculture 450 100 550 OIL AND GAS AND MINERAL RESOURCES Assessment and Abandoned Mines Type II Mine Site Reclamation 0 100 100 Total of Other Capital Expenditures 3,715 0 3,715	CORPORATE SERVICES			
SUSTAINABLE RESOURCES Lands Joint First Nation/Yukon Government Land Management Project 255 194 449 Teslin Access Road Project 0 390 390 Community Land Planning Community Land Planning Agriculture Agricultural Land Development 450 100 550 OIL AND GAS AND MINERAL RESOURCES Assessment and Abandoned Mines Type II Mine Site Reclamation 0 100 100 Total of Other Capital Expenditures 3,715 0 3,715	H.S. Bostock Core Library Project	0	110	110
Lands Joint First Nation/Yukon Government Land Management Project 255 194 449 Teslin Access Road Project 0 390 390 Community Land Planning Community Land Planning 225 85 310 Agriculture Agricultural Land Development 450 100 550 OIL AND GAS AND MINERAL RESOURCES Assessment and Abandoned Mines Type II Mine Site Reclamation 0 100 100 Total of Other Capital Expenditures 3,715 0 3,715		O .	543	943
Joint First Nation/Yukon Government Land Management Project 255 194 449 Teslin Access Road Project 0 390 390 Community Land Planning Community Land Planning 225 85 310 Agriculture Agricultural Land Development 450 100 550 OIL AND GAS AND MINERAL RESOURCES Assessment and Abandoned Mines Type II Mine Site Reclamation 0 100 100 Total of Other Capital Expenditures 3,715 0 3,715				
Community Land Planning 225 85 310 Agriculture Agricultural Land Development 450 100 550 OIL AND GAS AND MINERAL RESOURCES Assessment and Abandoned Mines Type II Mine Site Reclamation 0 100 100 Total of Other Capital Expenditures 3,715 0 3,715	Joint First Nation/Yukon Government Land Management Project			
Community Land Planning 225 85 310 Agriculture Agricultural Land Development 450 100 550 OIL AND GAS AND MINERAL RESOURCES Assessment and Abandoned Mines Type II Mine Site Reclamation 0 100 100 Total of Other Capital Expenditures 3,715 0 3,715				
Agricultural Land Development 450 100 550 OIL AND GAS AND MINERAL RESOURCES Assessment and Abandoned Mines Type II Mine Site Reclamation 0 100 100 Total of Other Capital Expenditures 3,715 0 3,715	<u> </u>	225	85	310
Assessment and Abandoned Mines Type II Mine Site Reclamation 0 100 100 Total of Other Capital Expenditures 3,715 0 3,715		450	100	550
Type II Mine Site Reclamation 0 100 100 Total of Other Capital Expenditures 3,715 0 3,715	OIL AND GAS AND MINERAL RESOURCES			
		0	100	100
TOTAL CAPITAL EXPENDITURES 5,038 1,624 6,662	Total of Other Capital Expenditures	3,715	0	3,715
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DETAILS (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2009-10 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Recoveries From Canada			
Sustainable Resources Forest Management			
Canadian Forest Pest Strategy	0	195	195
Oil and Gas and Mineral Resources Assessment and Abandoned Mines			
Type II Mine Sites - DIAND	22,977	(1,160)	21,817
Total of Other O&M Recoveries	794	0	794
TOTAL O&M RECOVERIES	23,771	(965)	22,806
CAPITAL RECOVERIES	_		
Third-Party Recoveries			
Sustainable Resources Lands			
Joint First Nation/Yukon Government Land Management Project	0	194	194
Agriculture			
Agricultural Land Development	450	100	550
Recoveries From Canada			
Corporate Services			
H.S. Bostock Core Library Project	0	110	110
Forestry Research Infrastructure Upgrade	U	545	545
Oil and Gas and Mineral Resources Assessment and Abandoned Mines Type II Mine Sites - DIAND	0	100	100
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TOTAL CAPITAL RECOVERIES	450	1,049	1,499