

ENERGY, MINES AND RESOURCES

VOTE 53**DEPARTMENT OF ENERGY, MINES AND RESOURCES****MINISTER****Hon. P. Rouble****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. 2	2009-10 REVISED VOTE
Operation and Maintenance Expenditures	52,769	(485)	52,284
Capital Expenditures	6,662	1,420	8,082
Amortization Expense	307	5	312
Revenues			
Taxes and General Revenues	2,128	(400)	1,728
Operation and Maintenance Recoveries	22,806	(365)	22,441
Capital Recoveries	1,499	1,500	2,999
Amortization of Deferred Capital Contributions	384	0	384
	26,817	735	27,552

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DETAILS (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
SUSTAINABLE RESOURCES	7,816	37	7,853
ENERGY, CORPORATE POLICY AND COMMUNICATIONS	3,603	23	3,626
OIL AND GAS AND MINERAL RESOURCES	33,174	(589)	32,585
YUKON PLACER SECRETARIAT	332	44	376
Total of Other O&M Programs	7,844	0	7,844
TOTAL O&M EXPENDITURES	52,769	(485)	52,284

CAPITAL EXPENDITURES

CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	493	(80)	413
OIL AND GAS AND MINERAL RESOURCES			
Assessment and Abandoned Mines			
Type II Mine Site Reclamation	100	1,500	1,600
Total of Other Capital Expenditures	6,069	0	6,069
TOTAL CAPITAL EXPENDITURES	6,662	1,420	8,082

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DETAILS (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
REVENUES			
TAXES AND GENERAL REVENUES			
Oil and Gas and Mineral Resources			
Oil and Gas Resources			
Royalties	700	(400)	300
Total of Other Taxes and General Revenues	1,428	0	1,428
TOTAL TAXES AND GENERAL REVENUES	2,128	(400)	1,728
OPERATION AND MAINTENANCE RECOVERIES			
Recoveries From Canada			
Energy, Corporate Policy and Communications			
Energy Solutions Centre			
Natural Resources Canada	75	23	98
Oil and Gas and Mineral Resources			
Assessment and Abandoned Mines			
Type II Mine Sites - DIAND	21,817	(1,500)	20,317
Yukon Geological Survey			
Natural Resources Canada			
- Geo-mapping for Energy and Minerals	0	862	862
Targeted Investment Program			
- Strategic Investment in Northern Economic Development	0	250	250
Total of Other O&M Recoveries	914	0	914
TOTAL O&M RECOVERIES	22,806	(365)	22,441
CAPITAL RECOVERIES			
Recoveries From Canada			
Oil and Gas and Mineral Resources			
Assessment and Abandoned Mines			
Type II Mine Sites - DIAND	100	1,500	1,600
Total of Other Capital Recoveries	1,399	0	1,399
TOTAL CAPITAL RECOVERIES	1,499	1,500	2,999