

ENERGY, MINES AND RESOURCES



VOTE 53**DEPARTMENT OF ENERGY, MINES AND RESOURCES****MINISTER****Hon. B. Cathers****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)	2008-09 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2008-09 REVISED VOTE
Operation and Maintenance Expenditures	38,686	(431)	38,255
Capital Expenditures	4,873	0	4,873
Amortization Expense	94	10	104
Revenues			
Taxes and General Revenues	1,740	2,587	4,327
Operation and Maintenance Recoveries	10,082	(672)	9,410
Capital Recoveries	1,512	0	1,512
Amortization of Deferred Capital Contributions	10	0	10
	13,344	1,915	15,259

ENERGY, MINES AND RESOURCES

DETAILS (\$000s)	2008-09 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2008-09 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
ENERGY AND CORPORATE POLICY	3,749	(300)	3,449
OIL AND GAS AND MINERAL RESOURCES	20,856	(131)	20,725
Total of Other O&M Programs	14,081	0	14,081
TOTAL O&M EXPENDITURES	38,686	(431)	38,255

CAPITAL EXPENDITURES

CORPORATE SERVICES			
Operational Equipment	70	40	110
SUSTAINABLE RESOURCES			
Forestry			
Forest Engineering	500	(50)	450
Forest Silviculture	200	50	250
OIL AND GAS AND MINERAL RESOURCES			
Yukon Geological Survey			
Resource Assessments - Minerals	1,357	(40)	1,317
Total of Other Capital Expenditures	2,746	0	2,746
TOTAL CAPITAL EXPENDITURES	4,873	0	4,873

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DETAILS (\$000s)	2008-09 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2008-09 REVISED VOTE
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REVENUES

TAXES AND GENERAL REVENUES

Sustainable Resources

Lands

Sale of Undeveloped Land	145	1,237	1,382
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Oil and Gas and Mineral Resources

Oil and Gas Resources

Oil and Gas Resource Revenue			
- Royalties	400	600	1,000

Mineral Resources

Quartz Mining Fees and Leases	604	750	1,354
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Total of Other Taxes and General Revenues	591	0	591
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TOTAL TAXES AND GENERAL REVENUES

1,740	2,587	4,327
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OPERATION AND MAINTENANCE RECOVERIES

Recoveries From Canada

Oil and Gas and Mineral Resources

Assessment and Abandoned Mines

Type II Mine Sites - DIAND	8,891	(672)	8,219
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Total of Other O&M Recoveries	1,191	0	1,191
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TOTAL O&M RECOVERIES

10,082	(672)	9,410
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