

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)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	72,300	(3,573)	68,727
Capital Expenditures	6,567	(11)	6,556
Amortization Expense	458	49	507
Revenues			
Taxes and General Revenues	1,803	598	2,401
Operation and Maintenance Recoveries	37,663	(3,276)	34,387
Capital Recoveries	5,221	0	5,221
Amortization of Deferred Capital Contributions	326	31	357
	45,013	(2,647)	42,366

ENERGY, MINES AND RESOURCES

DETAILS (\$000s)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2010-11 REVISED VOTE
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OPERATION AND MAINTENANCE EXPENDITURES

CORPORATE SERVICES	3,051	(38)	3,013
SUSTAINABLE RESOURCES	9,109	(103)	9,006
OIL AND GAS AND MINERAL RESOURCES	50,942	(3,420)	47,522
YUKON PLACER SECRETARIAT	423	(12)	411
Total of Other O&M Programs	8,775	0	8,775
TOTAL O&M EXPENDITURES	72,300	(3,573)	68,727

CAPITAL EXPENDITURES

CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	528	(25)	503
Operational Equipment	75	14	89
Total of Other Capital Expenditures	5,964	0	5,964
TOTAL CAPITAL EXPENDITURES	6,567	(11)	6,556

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DETAILS (\$000s)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2010-11 REVISED VOTE
REVENUES			
TAXES AND GENERAL REVENUES			
Sustainable Resources			
Forest Management			
Application Fees	10	(7)	3
Energy, Corporate Policy and Communications			
Energy Solutions Centre			
Energy Efficiency Courses	34	(20)	14
Oil and Gas and Mineral Resources			
Mineral Resources			
Quartz Mining Fees and Leases	755	625	1,380
Total of Other Taxes and General Revenues	1,004	0	1,004
TOTAL TAXES AND GENERAL REVENUES	1,803	598	2,401

OPERATION AND MAINTENANCE RECOVERIES

Recoveries From Canada

Oil and Gas and Mineral Resources

Assessment and Abandoned Mines

Type II Mine Sites - DIAND

35,756 (3,901) 31,855

Yukon Geological Survey

Targeted Investment Program

- Strategic Investment in Northern Economic
Development (SINED)

0 625 625

Total of Other O&M Recoveries

1,907 0 1,907

TOTAL O&M RECOVERIES

37,663 (3,276) 34,387