

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. 1	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	73,684	(1,384)	72,300
Capital Expenditures	6,411	156	6,567
Amortization Expense	458	0	458
Revenues			
Taxes and General Revenues	1,678	125	1,803
Operation and Maintenance Recoveries	40,009	(2,346)	37,663
Capital Recoveries	5,027	194	5,221
Amortization of Deferred Capital Contributions	326	0	326
	47,040	(2,027)	45,013

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DETAILS (\$000s)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2010-11 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	2,966	85	3,051
SUSTAINABLE RESOURCES	8,538	571	9,109
ENERGY, CORPORATE POLICY AND COMMUNICATIONS	3,707	(45)	3,662
OIL AND GAS AND MINERAL RESOURCES	53,087	(2,145)	50,942
YUKON PLACER SECRETARIAT	407	16	423
CLIENT SERVICES AND INSPECTIONS	4,979	134	5,113
TOTAL O&M EXPENDITURES	73,684	(1,384)	72,300

CAPITAL EXPENDITURES

CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	409	119	528
SUSTAINABLE RESOURCES			
Land Management			
Joint First Nation/Yukon Government			
Land Management Project	600	(95)	505
Teslin Access Road Project	0	132	132
 Total of Other Capital Expenditures	 5,402	 0	 5,402
TOTAL CAPITAL EXPENDITURES	6,411	156	6,567

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DETAILS (\$000s)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2010-11 REVISED VOTE
<u>REVENUES</u>			
TAXES AND GENERAL REVENUES			
Oil and Gas and Mineral Resources			
Oil and Gas Resources			
Rentals and Administration	15	50	65
Mineral Resources			
Quartz Mining Fees and Leases	680	75	755
Total of Other Taxes and General Revenues	983	0	983
TOTAL TAXES AND GENERAL REVENUES	1,678	125	1,803

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DETAILS (\$000s)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2010-11 REVISED VOTE
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Sustainable Resources			
Forest Management			
Northern Bioenergy Conference			
- Government of Northwest Territories	0	15	15
Oil and Gas and Mineral Resources			
Yukon Geological Survey			
Yukon College	0	150	150
Recoveries From Canada			
Sustainable Resources			
Forest Management			
Northern Bioenergy Conference			
- Strategic Investment in Northern Economic Development	0	82	82
Agriculture			
Agriculture Canada			
- Growing Forward Agreement	592	142	734
Energy, Corporate Policy and Communications			
Energy Solutions Centre			
Natural Resources Canada	75	(75)	0
Oil and Gas and Mineral Resources			
Assessment and Abandoned Mines			
Type II Mine Sites - DIAND	39,290	(3,534)	35,756
Community Adjustment Fund			
- Faro Demolition	0	654	654
Yukon Geological Survey			
Northern Resources Canada			
- Geo-mapping for Energy and Minerals (GEM)	0	220	220
Total of Other O&M Recoveries	52	0	52
TOTAL O&M RECOVERIES	40,009	(2,346)	37,663

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DETAILS (\$000s)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2010-11 REVISED VOTE
CAPITAL RECOVERIES			
Third-Party Recoveries			
Sustainable Resources			
Land Management			
Joint First Nation/Yukon Government			
Land Management Project	0	194	194
Total of Other Capital Recoveries	5,027	0	5,027
TOTAL CAPITAL RECOVERIES	5,027	194	5,221