

ENERGY, MINES AND RESOURCES



**VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES**

MINISTER

Hon. A. Lang

DEPUTY MINISTER

A. Robertson

MISSION

- To effectively and responsibly manage and develop Yukon's natural resource wealth for the benefit of all Yukon people now and in the future.

FINANCIAL SUMMARY (\$000'S)	2002-03 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2002-03 REVISED VOTE
Operation and Maintenance Expenditures	6,496	560	7,056
Operation and Maintenance Recoveries	134	319	453
Revenue	6,146	(2,502)	3,644
Capital Expenditures	5,058	18	5,076
Capital Recoveries	1,136	(51)	1,085

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DETAILS (\$000'S)	2002-03 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2002-03 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	1,265	84	1,349
CORPORATE POLICY AND PLANNING	1,301	68	1,369
RESOURCE MANAGEMENT	1,307	355	1,662
OIL AND GAS MANAGEMENT	1,748	(19)	1,729
OIL AND GAS DEVELOPMENT AND PIPELINE	206	121	327
MINERALS PLANNING AND DEVELOPMENT	669	(49)	620
TOTAL O&M EXPENDITURES	6,496	560	7,056
<u>OPERATION AND MAINTENANCE RECOVERIES</u>			
CORPORATE POLICY AND PLANNING			
Forestry Workshop/Taskforce	0	60	60
RESOURCE MANAGEMENT			
Agriculture Food Innovation Program	100	200	300
Agricultural Tourism Strategy Development	0	28	28
MINERALS PLANNING AND DEVELOPMENT			
Yukon Placer Committee	27	11	38
Mineral Policy Consultation	0	20	20
TOTAL OF OTHER O&M RECOVERIES	7	0	7
TOTAL O&M RECOVERIES	134	319	453
<u>REVENUE</u>			
OIL AND GAS MANAGEMENT			
Oil and Gas Resource Revenue - Royalties	6,000	(2,500)	3,500
MINERALS PLANNING AND DEVELOPMENT			
Sale of Maps	5	(2)	3
TOTAL OF OTHER REVENUE	141	0	141
TOTAL REVENUE	6,146	(2,502)	3,644

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DETAILS (\$000'S)	2002-03 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2002-03 REVISED VOTE
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	45	25	70
CORPORATE POLICY AND PLANNING			
Integrated Resources			
Infrastructure Development	100	(42)	58
RESOURCE MANAGEMENT			
Lands			
Land Central Services - Recoverable	10	60	70
Land Central Services - Non-recoverable	32	(24)	8
OIL AND GAS MANAGEMENT			
Oil and Gas Resource Information			
Management Systems	150	(11)	139
Resource Assessments - Oil and Gas	200	16	216
OIL AND GAS DEVELOPMENT AND PIPELINE			
Alaska Highway Pipeline Analysis	750	339	1,089
MINERALS PLANNING AND DEVELOPMENT			
Yukon Mining Incentives Program (YMIP)	850	(15)	835
Geological Surveys	1,681	(8)	1,673
Regional Mineral Development Program	500	(295)	205
Resource Assessments - Minerals	627	(102)	525
Capital Maintenance Faro Mine	0	75	75
TOTAL OF OTHER CAPITAL EXPENDITURES	113	0	113
TOTAL CAPITAL EXPENDITURES	5,058	18	5,076

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DETAILS (\$000'S)	2002-03 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2002-03 REVISED VOTE
<u>CAPITAL RECOVERIES</u>			
RESOURCE MANAGEMENT			
Land Central Services - Recoverable	10	60	70
OIL AND GAS MANAGEMENT			
Resource Assessments - Oil and Gas	0	95	95
MINERALS PLANNING AND DEVELOPMENT			
Geological Surveys	826	44	870
Regional Mineral Development Program	250	(250)	0
TOTAL OF OTHER CAPITAL RECOVERIES	50	0	50
TOTAL CAPITAL RECOVERIES	1,136	(51)	1,085