

ENERGY, MINES AND RESOURCES



VOTE 53**DEPARTMENT OF ENERGY, MINES AND RESOURCES****MINISTER****Hon. A. Lang****DEPUTY MINISTER****A. Robertson****DEPARTMENTAL OBJECTIVES**

- Responsibly manage Yukon's natural resources and ensure integrated resource and land use.
- Promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources.
- Provide strategic leadership for natural resource policy and planning.
- Continue the integration and operational transition of the Department of Indian Affairs and Northern Development's (DIAND's) resource management programs and other implementation initiatives pursuant to the Devolution Transfer Agreement (DTA).

FINANCIAL SUMMARY (\$000s)	2005-06 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2005-06 REVISED VOTE
Operation and Maintenance Expenditures	37,018	634	37,652
Amortization Expense	92	(2)	90
Operation and Maintenance Recoveries	12,359	196	12,555
Revenue	10,387	0	10,387
Capital Expenditures	5,558	1,224	6,782
Capital Recoveries	525	927	1,452

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DETAILS (\$000s)	2005-06 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2005-06 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
SUSTAINABLE RESOURCES	6,638	196	6,834
ENERGY AND CORPORATE POLICY	1,701	150	1,851
OIL AND GAS AND MINERAL RESOURCES	20,847	288	21,135
TOTAL OF OTHER O&M PROGRAMS	7,832	0	7,832
TOTAL O&M EXPENDITURES	37,018	634	37,652
<u>OPERATION AND MAINTENANCE RECOVERIES</u>			
SUSTAINABLE RESOURCES			
Lands			
Land - Legal Surveys	0	6	6
Agriculture			
Agriculture Canada			
- Industry Transition Program	81	90	171
- National Water Supply Expansion Program	0	100	100
TOTAL OF OTHER O&M RECOVERIES	12,278	0	12,278
TOTAL O&M RECOVERIES	12,359	196	12,555

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DETAILS (\$000s)	2005-06 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2005-06 REVISED VOTE
<u>CAPITAL EXPENDITURES</u>			
SUSTAINABLE RESOURCES			
Forestry			
Forest Engineering	500	297	797
Agriculture			
Agricultural Land Development	50	25	75
OIL AND GAS AND MINERAL RESOURCES			
Minerals Development			
Resource Assessments - Minerals	500	902	1,402
TOTAL OF OTHER CAPITAL PROJECTS	4,508	0	4,508
TOTAL CAPITAL EXPENDITURES	5,558	1,224	6,782
<u>CAPITAL RECOVERIES</u>			
SUSTAINABLE RESOURCES			
Agriculture			
Agricultural Land Development	50	25	75
OIL AND GAS AND MINERAL RESOURCES			
Resource Assessments - Minerals	0	902	902
TOTAL OF OTHER CAPITAL RECOVERIES	475	0	475
TOTAL CAPITAL RECOVERIES	525	927	1,452