

ENERGY, MINES AND RESOURCES



VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. B. Cathers

DEPUTY MINISTER

G. Komaromi

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)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	59,929	2,031	61,960
Capital Expenditures	1,149	13	1,162
Amortization Expense	633	(12)	621
Revenues			
Taxes and General Revenues	3,203	850	4,053
Operation and Maintenance Recoveries	25,892	2,227	28,119
Capital Recoveries	115	0	115
Amortization of Deferred Capital Contributions	487	(22)	465
	29,697	3,055	32,752

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DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	3,137	(23)	3,114
SUSTAINABLE RESOURCES	9,166	(250)	8,916
ENERGY, CORPORATE POLICY AND COMMUNICATIONS	3,736	(1)	3,735
OIL AND GAS AND MINERAL RESOURCES	37,794	2,315	40,109
YUKON PLACER SECRETARIAT	417	(10)	407
Total of Other O&M Programs	5,679	0	5,679
TOTAL O&M EXPENDITURES	59,929	2,031	61,960

CAPITAL EXPENDITURES

CORPORATE SERVICES			
Office Furniture and Equipment	0	18	18
Information Technology Equipment and Systems	334	(10)	324
Operational Equipment	75	5	80
Total of Other Capital Expenditures	740	0	740
TOTAL CAPITAL EXPENDITURES	1,149	13	1,162

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DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
<u>REVENUES</u>			
TAXES AND GENERAL REVENUES			
Oil and Gas and Mineral Resources			
Oil and Gas Resources			
Royalties	50	50	100
Mineral Resources			
Quartz Mining Fees and Leases	2,345	800	3,145
Total of Other Taxes and General Revenues	808	0	808
TOTAL TAXES AND GENERAL REVENUES	3,203	850	4,053
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Oil and Gas and Mineral Resources			
Assessment and Abandoned Mines			
Curragh Resources Environmental Trust Funds	229	(229)	0
Recoveries From Canada			
Sustainable Resources			
Agriculture			
Agriculture Canada			
- Growing Forward Agreement	801	(150)	651
Oil and Gas and Mineral Resources			
Assessment and Abandoned Mines			
Type II Mine Sites	23,917	2,566	26,483
Yukon Placer Secretariat			
Yukon Placer Secretariat	0	40	40
Total of Other O&M Recoveries	945	0	945
TOTAL O&M RECOVERIES	25,892	2,227	28,119