

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).
- To support and facilitate the implementation of the *Yukon Environmental and Socio-economic Assessment Act (YESAA)*.

FINANCIAL SUMMARY (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	38,139	(2,114)	36,025
Capital Expenditures	5,521	650	6,171
Amortization Expense	103	0	103
Revenues			
Taxes and General Revenues	7,225	(4,000)	3,225
Operation and Maintenance Recoveries	11,960	(2,254)	9,706
Capital Recoveries	660	486	1,146
Amortization of Deferred Capital Contributions	33	0	33
	19,878	(5,768)	14,110

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DETAILS (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2006-07 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
SUSTAINABLE RESOURCES	6,839	150	6,989
OIL AND GAS AND MINERAL RESOURCES	19,635	(2,264)	17,371
Total Other O&M Expenditures	11,665	0	11,665
TOTAL O&M EXPENDITURES	38,139	(2,114)	36,025
<u>CAPITAL EXPENDITURES</u>			
CORPORATE SERVICES			
Operational Equipment	115	(50)	65
SUSTAINABLE RESOURCES			
Forestry			
Forest Inventory	250	(150)	100
Forest Engineering	360	224	584
Forest Silviculture	150	38	188
Agriculture			
Agricultural Land Development	50	412	462
OIL AND GAS AND MINERAL RESOURCES			
Oil and Gas Development and Pipeline			
Alaska Highway Pipeline and MacKenzie Gas Project Analysis	1,008	94	1,102
Alaska Highway Aboriginal Pipeline Coalition	200	32	232
Oil and Gas Management			
Kaska Economic Table	50	50	100
Total of Other Capital Expenditures	3,338	0	3,338
TOTAL CAPITAL EXPENDITURES	5,521	650	6,171

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DETAILS (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2006-07 REVISED VOTE
REVENUES			
TAXES AND GENERAL REVENUES			
Oil and Gas and Mineral Resources			
Oil and Gas Management			
Oil and Gas Resource Revenue			
- Royalties	6,000	(4,000)	2,000
Total of Other Taxes and General Revenues	1,225	0	1,225
TOTAL TAXES AND GENERAL REVENUES	7,225	(4,000)	3,225
OPERATION AND MAINTENANCE RECOVERIES			
Recoveries From Canada			
Oil and Gas and Mineral Resources			
Assessment and Abandoned Mines			
Type II Mine Sites - DIAND	10,411	(2,213)	8,198
Yukon Placer Regime Secretariat			
Yukon Placer Regimes Secretariat			
- Fisheries and Oceans Canada	228	(41)	187
Total of Other O&M Recoveries	1,321	0	1,321
TOTAL O&M RECOVERIES	11,960	(2,254)	9,706
CAPITAL RECOVERIES			
Third-Party Recoveries			
Sustainable Resources			
Forestry			
Forest Engineering	360	224	584
Agriculture			
Agricultural Land Development	50	412	462
Recoveries From Canada			
Sustainable Resources			
Forestry			
Forest Inventory	250	(150)	100
TOTAL CAPITAL RECOVERIES	660	486	1,146