

ENERGY, MINES AND RESOURCES

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. B. Cathers

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)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Capital Expenditures				
Corporate Services	493	533	-8%	673
Sustainable Resources	1,870	1,633	15%	1,525
Oil and Gas and Mineral Resources	2,675	2,392	12%	1,623
Total Capital Vote 53	5,038	4,558	11%	3,821
Revenues				
Third-Party Recoveries	450	353	27%	137
Recoveries from Canada	0	1,074	-100%	768
Total Revenues	450	1,427	-68%	905
Categories				
Tangible Capital Assets	328	600	-45%	349
Other Capital Projects and Purchases	2,785	2,216	26%	2,315
Transfer Payments	1,925	1,742	11%	1,157
Total Categories	5,038	4,558	11%	3,821

Note:

Restated 2007-08 Actual and 2008-09 Forecast to be consistent with the 2009-10 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	2007-08 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	1,561	1,001	878
Accumulated Amortization	(504)	(400)	(357)
Work-in-Progress	522	482	324
Net Book Value	1,579	1,083	845
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	28	160	134
Work-in-Progress put in Service during Year	347	400	57
Transfers between Departments	0	0	(61)
Write-downs	0	0	(7)
Accumulated Amortization			
Amortization Expense	(145)	(104)	(104)
Transfers between Departments	0	0	61
Work-in-Progress			
Capital Expenditures	300	440	215
Work-in-Progress put in Service during Year	(347)	(400)	(57)
End of the Year			
Cost of Tangible Capital Assets in Service	1,936	1,561	1,001
Accumulated Amortization	(649)	(504)	(400)
Net Book Value	1,287	1,057	601
Work-in-Progress	475	522	482
Total Net Book Value and Work-in-Progress	1,762	1,579	1,083
Deferred Capital Contributions			
Balance, Beginning of the Year	(88)	(98)	(63)
Additions	0	0	(73)
Amortization of Deferred Capital Contributions	10	10	38
Balance, End of the Year	(78)	(88)	(98)

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CORPORATE SERVICES

PROGRAM OBJECTIVE

- To provide leadership and decision support services to Energy, Mines and Resources' branches in finance, administration, records management, information technology, human resources and library/research services.

CAPITAL EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Office Furniture, Equipment, Systems and Space	393	423	-7%	571
Operational Equipment	100	110	-9%	102
Total Corporate Services	493	533	-8%	673

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SUSTAINABLE RESOURCES

PROGRAM OBJECTIVES

Lands:

- To ensure land is available for Yukoners and Yukon development projects.
- To develop and implement land tenure and management policies and ensure integration of legislation and regulations.

Community Land Planning:

- To develop and implement Local Area Planning and Zoning Regulations, and to administer the *Subdivision Act* to support orderly development and land use in rural Yukon.
- To plan for development of residential, commercial and industrial land to meet the needs of rural Yukon and the communities.

Forest Management:

- To facilitate a forest resource sector by developing and implementing forest policy and legislation, providing outreach programs, issuing timber harvesting authorizations in a timely and consistent manner, and ensuring land is available for forest projects.
- To manage the Yukon's forest resources in a responsible and sustainable manner through forest management planning.
- To ensure that planning is supported by undertaking forest inventory, silviculture, and research and monitoring.

Agriculture:

- To promote and facilitate an agricultural industry that provides economic benefits to the Yukon in an environmentally sustainable fashion, while reflecting broad social values.
- To provide policy and program support to enhance productivity, profitability and sustainability of the industry.
- To implement the *"Growing Forward Policy Framework Agreement"*.
- To make agricultural land available to industry.

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SUSTAINABLE RESOURCES (Cont'd)

CAPITAL EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Lands				
Rehabilitation of Land	40	40	0%	39
Joint First Nation/Yukon Government Land Management Project	255	253	1%	127
Community Land Planning				
Community Land Planning	225	323	-30%	177
Forest Management				
Forest Inventory	200	217	-8%	345
Forest Engineering	500	450	11%	626
Forest Silviculture	200	250	-20%	121
Agriculture				
Agricultural Land Development	450	100	350%	90
Total Sustainable Resources	1,870	1,633	15%	1,525

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OIL AND GAS AND MINERAL RESOURCES

PROGRAM OBJECTIVES

Assessment and Abandoned Mines:

- To direct and oversee the care and maintenance and orderly planning and closure of Type II mine sites per the Devolution Transfer Agreement (DTA) and enter into suitable funding arrangements with the federal government for agreed-upon work.
- To facilitate First Nation and community participation in closure planning and in business and employment opportunities associated with site management and closure.
- To facilitate the sale or the legal abandonment of Type II mine sites to allow the mine sites either back into production or into closure.

Oil and Gas Resources:

- To facilitate investment in and development of Yukon's oil and gas resources in a manner that increases employment, training and business opportunities for Yukon people.
- To maximize economic opportunities and secure local benefits from the Alaska Highway and Mackenzie Valley pipeline projects.
- To develop sector policy and strategies for oil and gas development and pipeline projects including a clear and timely regulatory process for the pipeline project.
- To manage Yukon's oil and gas resources.

Yukon Geological Survey:

- To generate, compile and distribute technical information about the geology, mineral and energy resources of Yukon to clients and stakeholders.
- To stimulate investment in mineral exploration and development by providing incentives to prospectors and exploration companies.
- To undertake mineral and energy potential assessments to be used in planning and regulatory processes prior to land being withdrawn from disposition for mineral or energy development.

Mineral Resources:

- To facilitate sustainable exploration, development and mining of Yukon's mineral resources through education, promotion, project coordination and effective government policies and support.
- To efficiently manage Yukon's mineral resources including certainty of mineral tenure and build a competitive regulatory mineral management regime.

First Nation Royalties

- To administer First Nation resource royalties obligations.

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OIL AND GAS AND MINERAL RESOURCES (Cont'd)

CAPITAL EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Assistant Deputy Minister's Office				
Kaska Economic Table	75	75	0%	52
Regulatory Competitiveness	125	125	0%	106
Yukon Geological Survey				
Yukon Mining Incentives Program	1,800	700	157%	663
Resource Assessments - Minerals	500	1,317	-62%	673
Resource Assessments - Oil and Gas	175	175	0%	129
Total Oil and Gas and Mineral Resources	2,675	2,392	12%	1,623

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REVENUES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
THIRD-PARTY RECOVERIES				
Sustainable Resources				
Lands				
Prior Years' Recoveries	0	253	-100%	0
Agriculture				
Agricultural Land Development	450	100	350%	137
Total Third-Party Recoveries	450	353	27%	137
RECOVERIES FROM CANADA				
Sustainable Resources				
Forest Management				
Prior Years' Recoveries	0	217	-100%	345
Oil and Gas and Mineral Resources				
Yukon Geological Survey				
Prior Years' Recoveries	0	857	-100%	423
Total Recoveries from Canada	0	1,074	-100%	768
TOTAL REVENUES	450	1,427	-68%	905

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TRANSFER PAYMENTS (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS				
Sustainable Resources				
Lands				
Prior Years' Other Transfer Payments	0	50	-100%	50
Oil and Gas and Mineral Resources				
Assistant Deputy Minister's Office				
Kaska Economic Table	75	75	0%	52
Prior Years' Other Transfer Payments	0	10	-100%	0
Yukon Geological Survey				
Yukon Mining Incentives Program	1,670	570	193%	546
Resource Assessments - Minerals	155	1,012	-85%	509
Resource Assessments - Oil and Gas	25	25	0%	0
TOTAL TRANSFER PAYMENTS	1,925	1,742	11%	1,157