

ENERGY, MINES AND RESOURCES



VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER
Hon. P. Rouble

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)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Capital Expenditures				
Corporate Services	5,311	1,168	493	444
Sustainable Resources	1,100	1,889	1,205	188
Oil and Gas and Mineral Resources	0	1,600	0	0
Total Capital Vote 53	6,411	4,657	1,698	632
Revenues				
Third-Party Recoveries	100	744	450	436
Recoveries from Canada	4,927	2,255	0	0
Total Revenues	5,027	2,999	450	436
Categories				
Tangible Capital Assets	5,270	2,555	328	253
Other Capital Projects and Purchases	1,141	1,797	1,370	379
Transfer Payments	0	305	0	0
Total Categories	6,411	4,657	1,698	632

Note:

Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	6,525	5,437	1,561	1,001
Accumulated Amortization	(893)	(581)	(504)	(400)
Work-in-Progress	1,900	433	522	482
Net Book Value	7,532	5,289	1,579	1,083
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	38	655	28	127
Non-Cash Transfer of Assets from				
Anvil Range Mining Corporation	0	0	0	4,057
Adjustments for prior year assets	0	0	0	77
Work-in-Progress put in Service during Year	300	433	347	175
Accumulated Amortization				
Amortization Expense	(458)	(312)	(145)	(181)
Work-in-Progress				
Capital Expenditures	5,232	1,900	300	126
Work-in-Progress put in Service during Year	(300)	(433)	(347)	(175)
End of the Year				
Cost of Tangible Capital Assets in Service	6,863	6,525	1,936	5,437
Accumulated Amortization	(1,351)	(893)	(649)	(581)
Net Book Value	5,512	5,632	1,287	4,856
Work-in-Progress	6,832	1,900	475	433
Total Net Book Value and Work-in-Progress	12,344	7,532	1,762	5,289
Deferred Capital Contributions				
Balance, Beginning of the Year	(5,565)	(3,794)	(88)	(98)
Additions	(4,927)	(2,155)	0	(3,709)
Amortization of Deferred Capital Contributions	326	384	10	13
Balance, End of the Year	(10,166)	(5,565)	(78)	(3,794)

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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)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Office Furniture, Equipment, Systems and Space	409	413	393	355
Operational Equipment	75	100	100	89
H. S. Bostock Core Library Project	3,775	110	0	0
Forestry Research Infrastructure Upgrade	1,052	545	0	0
Total Corporate Services	5,311	1,168	493	444

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SUSTAINABLE RESOURCES

PROGRAM OBJECTIVES

Land Management:

- 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.

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.
- To support development of infrastructure that encourages increased local food production and improves food safety and security.

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SUSTAINABLE RESOURCES (Cont'd)

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Land Management				
Joint First Nation/Yukon Government Land Management Project	600	449	255	59
Prior Years' Projects	0	390	0	0
Forest Management				
Forest Engineering	400	500	500	120
Agriculture				
Agricultural Land Development	100	550	450	9
Total Sustainable Resources	1,100	1,889	1,205	188

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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)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Assessment and Abandoned Mines				
Prior Years' Projects	0	1,600	0	0
Total Oil and Gas and Mineral Resources	0	1,600	0	0

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REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
THIRD-PARTY RECOVERIES				
Sustainable Resources				
Land Management				
Prior Years' Recoveries	0	194	0	0
Agriculture				
Agricultural Land Development	100	550	450	88
Oil and Gas and Mineral Resources				
Prior Years' Recoveries	0	0	0	348
Total Third-Party Recoveries	100	744	450	436
RECOVERIES FROM CANADA				
Corporate Services				
Office Furniture, Equipment, Systems and Space - Systems Development	100	0	0	0
Arctic Research Infrastructure Fund - DIAND				
- H. S. Bostock Core Library Project	3,775	110	0	0
- Forestry Research Infrastructure Upgrade	1,052	545	0	0
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Prior Years' Recoveries	0	1,600	0	0
Total Recoveries from Canada	4,927	2,255	0	0
TOTAL REVENUES	5,027	2,999	450	436

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TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS				
Sustainable Resources				
Land Management				
Prior Years' Other Transfer Payments	0	305	0	0
TOTAL TRANSFER PAYMENTS	0	305	0	0