

ENERGY, MINES AND RESOURCES



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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)	2011-12 ESTIMATE	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Capital Expenditures				
Corporate Services	310	5,419	5,311	946
Sustainable Resources	800	1,137	1,100	1,119
Oil and Gas and Mineral Resources	one dollar	0	0	2,522
Total Capital Vote 53	1,110	6,556	6,411	4,587
Revenues				
Third-Party Recoveries	100	294	100	50
Recoveries from Canada	15	4,927	4,927	3,027
Total Revenues	115	5,221	5,027	3,077
Categories				
Tangible Capital Assets	313	5,486	5,270	3,348
Other Capital Projects and Purchases	497	565	1,141	1,089
Transfer Payments	300	505	0	150
Total Categories	1,110	6,556	6,411	4,587

Note:

Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2011-12 ESTIMATE	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	14,087	8,308	6,525	5,437
Accumulated Amortization	(1,381)	(874)	(893)	(581)
Work-in-Progress	587	880	1,900	433
Net Book Value	13,293	8,314	7,532	5,289
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	38	16	38	2,468
Work-in-Progress put in Service during Year	200	5,763	300	433
Transfers between Departments	0	0	0	(16)
Disposals	0	0	0	(14)
Accumulated Amortization				
Amortization Expense	(633)	(507)	(458)	(323)
Transfers between Departments	0	0	0	16
Disposals	0	0	0	14
Work-in-Progress				
Capital Expenditures	275	5,470	5,232	880
Work-in-Progress put in Service during Year	(200)	(5,763)	(300)	(433)
End of the Year				
Cost of Tangible Capital Assets in Service	14,325	14,087	6,863	8,308
Accumulated Amortization	(2,014)	(1,381)	(1,351)	(874)
Net Book Value	12,311	12,706	5,512	7,434
Work-in-Progress	662	587	6,832	880
Total Net Book Value and Work-in-Progress	12,973	13,293	12,344	8,314
Deferred Capital Contributions				
Balance, Beginning of the Year	(11,157)	(6,587)	(5,565)	(3,794)
Additions	(15)	(4,927)	(4,927)	(2,974)
Amortization of Deferred Capital Contributions	487	357	326	181
Balance, End of the Year	(10,685)	(11,157)	(10,166)	(6,587)

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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)	2011-12 ESTIMATE	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Information Technology Equipment and Systems	235	503	409	287
Operational Equipment	75	89	75	45
Prior Years' Projects	0	4,827	4,827	614
Total Corporate Services	310	5,419	5,311	946

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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)	2011-12 ESTIMATE	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Land Management				
Joint First Nation/Yukon Government Land Management Project	300	505	600	288
Prior Years' Projects	0	132	0	182
Forest Management				
Forest Engineering	400	400	400	131
Agriculture				
Agricultural Land Development	100	100	100	518
Total Sustainable Resources	800	1,137	1,100	1,119

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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)	2011-12 ESTIMATE	<i>Comparable</i>		2009-10 ACTUAL
		2010-11 FORECAST	2010-11 ESTIMATE	
Assessment and Abandoned Mines				
Type II Mine Site Reclamation	one dollar	0	0	2,470
Prior Years' Projects	0	0	0	52
Total Oil and Gas and Mineral Resources	one dollar	0	0	2,522

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REVENUES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
THIRD-PARTY RECOVERIES				
Sustainable Resources				
Land Management				
Prior Years' Recoveries	0	194	0	0
Agriculture				
Agricultural Land Development	100	100	100	50
Total Third-Party Recoveries	100	294	100	50
RECOVERIES FROM CANADA				
Corporate Services				
Information Technology Equipment and Systems				
- Systems Development	15	100	100	0
Prior Years' Recoveries	0	4,827	4,827	557
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Prior Years' Recoveries	0	0	0	2,470
Total Recoveries from Canada	15	4,927	4,927	3,027
TOTAL REVENUES	115	5,221	5,027	3,077

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TRANSFER PAYMENTS (\$000s)	2011-12 ESTIMATE	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
OTHER TRANSFER PAYMENTS				
Sustainable Resources				
Land Management				
Joint First Nation/Yukon Government Land Management Project	300	505	0	150
TOTAL TRANSFER PAYMENTS	300	505	0	150