

ENERGY, MINES AND RESOURCES



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**VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES**

MINISTER

Hon. B. Cathers

DEPUTY MINISTER

G. Komaromi

- 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)*.

| SUMMARY (\$000s) | 2012-13 ESTIMATE | <i>Comparable</i> | | |
|---------------------------------------|-----------------------------|---------------------|---------------------|-------------------|
| | | 2011-12 FORECAST | 2011-12 ESTIMATE | 2010-11 ACTUAL |
| Amounts to be Appropriated | | | | |
| Operation and Maintenance (Vote 53-1) | 86,508 | 61,960 | 60,878 | 63,985 |
| Capital (Vote 53-2) | 1,394 | 1,162 | 1,110 | 5,504 |
| Total Appropriations | 87,902 | 63,122 | 61,988 | 69,489 |

Note: Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

**VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES**

| FINANCIAL SUMMARY (\$000s) | 2012-13 ESTIMATE | <i>Comparable</i> | | 2010-11 ACTUAL |
|--|-----------------------------|-----------------------------|-----------------------------|---------------------------|
| | | 2011-12 FORECAST | 2011-12 ESTIMATE | |
| Amounts to be Appropriated | | | | |
| Operation and Maintenance (Vote 53-1) | | | | |
| Corporate Services | 3,264 | 3,114 | 3,133 | 3,053 |
| Sustainable Resources | 8,787 | 8,916 | 8,754 | 7,528 |
| Energy, Corporate Policy and Communications | 3,865 | 3,735 | 3,731 | 3,392 |
| Oil and Gas and Mineral Resources | 64,302 | 40,109 | 39,240 | 44,526 |
| Client Services and Inspections | 6,290 | 6,086 | 6,020 | 5,486 |
| Total Operation and Maintenance (Vote 53-1) | 86,508 | 61,960 | 60,878 | 63,985 |
| Capital (Vote 53-2) | | | | |
| Corporate Services | 294 | 422 | 310 | 5,128 |
| Sustainable Resources | 1,100 | 740 | 800 | 376 |
| Oil and Gas and Mineral Resources | one dollar | one dollar | one dollar | 0 |
| Total Capital (Vote 53-2) | 1,394 | 1,162 | 1,110 | 5,504 |
| Total Appropriations | 87,902 | 63,122 | 61,988 | 69,489 |
| Adjustments for Reconciliation of Expenses | | | | |
| Amortization Expense | 641 | 621 | 633 | 499 |
| Tangible Capital Assets | (308) | (351) | (313) | (5,001) |
| Land Development Costs | (100) | (100) | (100) | (14) |
| Total Expenses | 88,135 | 63,292 | 62,208 | 64,973 |
| Summary of Expenses by Category | | | | |
| Personnel | 27,430 | 25,448 | 25,693 | 24,023 |
| Other | 56,458 | 32,631 | 31,130 | 35,852 |
| Government Transfers | 3,606 | 4,592 | 4,752 | 4,599 |
| Amortization Expense | 641 | 621 | 633 | 499 |
| Total Expenses | 88,135 | 63,292 | 62,208 | 64,973 |

**VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES**

| FINANCIAL SUMMARY (\$000s) | 2012-13 ESTIMATE | <i>Comparable</i> | | |
|-----------------------------------|-----------------------------|---------------------|---------------------|-------------------|
| | | 2011-12 FORECAST | 2011-12 ESTIMATE | 2010-11 ACTUAL |
| Revenues | | | | |
| Taxes and General Revenues | 3,348 | 4,053 | 1,803 | 5,422 |
| Third-Party Recoveries | | | | |
| Operation and Maintenance | 268 | 14 | 14 | 201 |
| Capital | 0 | 0 | 0 | 10 |
| Subtotal Third-Party | 268 | 14 | 14 | 211 |
| Recoveries from Canada | | | | |
| Operation and Maintenance | 51,553 | 28,105 | 26,740 | 31,806 |
| Capital | 0 | 15 | 15 | 4,709 |
| Subtotal from Canada | 51,553 | 28,120 | 26,755 | 36,515 |
| Total Revenues | 55,169 | 32,187 | 28,572 | 42,148 |

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CORPORATE SERVICES

- 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.

| PROGRAM SUMMARY (\$000s) | 2012-13 ESTIMATE | <i>Comparable</i> | | |
|---|-----------------------------|---------------------|---------------------|-------------------|
| | | 2011-12 FORECAST | 2011-12 ESTIMATE | 2010-11 ACTUAL |
| Amounts included in the Appropriation | | | | |
| Operation and Maintenance (Vote 53-1) | | | | |
| Deputy Minister's Office | 577 | 555 | 555 | 540 |
| Human Resources | 561 | 524 | 547 | 469 |
| Finance and Administration | 2,126 | 2,035 | 2,031 | 2,044 |
| | 3,264 | 3,114 | 3,133 | 3,053 |
| Capital (Vote 53-2) | | | | |
| Information Technology Equipment and Systems | 219 | 324 | 235 | 403 |
| Operational Equipment | 75 | 80 | 75 | 89 |
| Prior Years' Projects | 0 | 18 | 0 | 4,636 |
| | 294 | 422 | 310 | 5,128 |
| Total included in the Appropriation | 3,558 | 3,536 | 3,443 | 8,181 |
| Summary of Appropriation by Allotment | | | | |
| Personnel | 2,648 | 2,498 | 2,521 | 2,508 |
| Other | 802 | 837 | 809 | 806 |
| Government Transfers | 0 | 0 | 0 | 10 |
| Tangible Capital Assets | 108 | 201 | 113 | 4,857 |
| Total included in the Appropriation | 3,558 | 3,536 | 3,443 | 8,181 |

ENERGY, MINES AND RESOURCES

SUSTAINABLE RESOURCES

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 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 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.

ENERGY, MINES AND RESOURCES

SUSTAINABLE RESOURCES (Cont'd)

| PROGRAM SUMMARY (\$000s) | 2012-13 ESTIMATE | Comparable | | |
|--|---------------------|---------------------|---------------------|-------------------|
| | | 2011-12 FORECAST | 2011-12 ESTIMATE | 2010-11 ACTUAL |
| Amounts included in the Appropriation | | | | |
| Operation and Maintenance (Vote 53-1) | | | | |
| Assistant Deputy Minister's Office | 311 | 299 | 299 | 296 |
| Land Management | 2,659 | 2,653 | 2,652 | 2,405 |
| Land Planning | 841 | 827 | 827 | 699 |
| Forest Management | 3,196 | 3,398 | 3,338 | 2,749 |
| Agriculture | 1,780 | 1,739 | 1,638 | 1,379 |
| | 8,787 | 8,916 | 8,754 | 7,528 |
| Capital (Vote 53-2) | | | | |
| Land Management | | | | |
| Joint First Nation/Yukon Government Land Management Project | 800 | 290 | 300 | 212 |
| Prior Years' Projects | 0 | 0 | 0 | 113 |
| Forest Management | | | | |
| Forest Engineering | 200 | 350 | 400 | 37 |
| Agriculture | | | | |
| Agricultural Land Development | 100 | 100 | 100 | 14 |
| | 1,100 | 740 | 800 | 376 |
| Total included in the Appropriation | 9,887 | 9,656 | 9,554 | 7,904 |
| Summary of Appropriation by Allotment | | | | |
| Personnel | 6,011 | 6,112 | 6,112 | 5,554 |
| Other | 2,798 | 2,443 | 2,280 | 1,610 |
| Government Transfers | 878 | 951 | 962 | 596 |
| Tangible Capital Assets | 200 | 150 | 200 | 144 |
| Total included in the Appropriation | 9,887 | 9,656 | 9,554 | 7,904 |

ENERGY, MINES AND RESOURCES

SUPPLEMENTARY INFORMATION

| CHANGES IN LAND HELD FOR SALE (\$000s) | 2012-13 ESTIMATE | <i>Comparable</i> | | |
|--|-----------------------------|---------------------|---------------------|-------------------|
| | | 2011-12 FORECAST | 2011-12 ESTIMATE | 2010-11 ACTUAL |
| Land Held for Sale, beginning of the year | 2,476 | 2,376 | 2,376 | 2,398 |
| Development Costs (Appropriated Amounts) | 100 | 100 | 100 | 14 |
| Other | | | | 8 |
| Less: | | | | |
| Sales | 0 | 0 | 0 | 44 |
| Land Held for Sale, end of the year | 2,576 | 2,476 | 2,476 | 2,376 |

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ENERGY, MINES AND RESOURCES

ENERGY, CORPORATE POLICY AND COMMUNICATIONS

Corporate Policy and Planning:

- To develop policies, strategies, and legislative instruments that support responsible and sustainable resource management and development, in keeping with government-wide priorities.
- To coordinate and incorporate resource sector perspectives into land-based initiatives, including land claims agreements and protected areas.
- To manage, support and coordinate Government of Yukon's regional land use planning responsibilities.

Energy Solutions Centre:

- To provide policy and program advice to the government on electrical utility matters and energy matters.
- To increase the sustainability of energy use in Yukon by delivering programs that encourage energy efficiency and programs that support the development of renewable energy technologies.
- To conduct public education, outreach activities and deliver incentive programs aimed at reducing greenhouse gas emissions and energy use among individuals, businesses, First Nations, municipalities and Yukon government departments.
- To increase the availability of quality technical services in the areas of energy efficiency and use of renewable energy through delivery of industry training programs.

Communications:

- To increase internal and public awareness and understanding of departmental priorities, programs, policies and initiatives through effective communications.

ENERGY, MINES AND RESOURCES

**ENERGY, CORPORATE POLICY AND COMMUNICATIONS
(Cont'd)**

| PROGRAM SUMMARY (\$000s) | 2012-13 ESTIMATE | <i>Comparable</i> | | |
|--|-----------------------------|---------------------|---------------------|-------------------|
| | | 2011-12 FORECAST | 2011-12 ESTIMATE | 2010-11 ACTUAL |
| Amounts included in the Appropriation | | | | |
| Operation and Maintenance (Vote 53-1) | | | | |
| Assistant Deputy Minister's Office | 576 | 558 | 595 | 769 |
| Corporate Policy and Planning | 1,496 | 1,252 | 1,382 | 929 |
| Communications | 639 | 658 | 658 | 640 |
| Energy Solutions Centre | 1,154 | 1,267 | 1,096 | 1,054 |
| Total included in the Appropriation | 3,865 | 3,735 | 3,731 | 3,392 |
| Summary of Appropriation by Allotment | | | | |
| Personnel | 3,102 | 2,911 | 2,961 | 2,645 |
| Other | 328 | 397 | 385 | 427 |
| Government Transfers | 435 | 427 | 385 | 320 |
| Total included in the Appropriation | 3,865 | 3,735 | 3,731 | 3,392 |

ENERGY, MINES AND RESOURCES

OIL AND GAS AND MINERAL RESOURCES

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.

ENERGY, MINES AND RESOURCES

OIL AND GAS AND MINERAL RESOURCES (Cont'd)

| PROGRAM SUMMARY (\$000s) | 2012-13 ESTIMATE | Comparable | | |
|--|---------------------|---------------------|---------------------|-------------------|
| | | 2011-12 FORECAST | 2011-12 ESTIMATE | 2010-11 ACTUAL |
| Amounts included in the Appropriation | | | | |
| Operation and Maintenance (Vote 53-1) | | | | |
| Assistant Deputy Minister's Office | 685 | 695 | 744 | 714 |
| Assessment and Abandoned Mines | 50,773 | 26,973 | 25,724 | 30,778 |
| Oil and Gas Resources | 3,002 | 3,013 | 3,275 | 2,822 |
| Yukon Geological Survey | 5,481 | 5,577 | 5,540 | 6,409 |
| Mineral Resources | 4,361 | 3,851 | 3,957 | 3,803 |
| First Nation Royalties | one dollar | one dollar | one dollar | 0 |
| | 64,302 | 40,109 | 39,240 | 44,526 |
| Capital (Vote 53-2) | | | | |
| Assessment and Abandoned Mines | | | | |
| Type II Mine Site Reclamation | one dollar | one dollar | one dollar | 0 |
| | one dollar | one dollar | one dollar | 0 |
| Total included in the Appropriation | 64,302 | 40,109 | 39,240 | 44,526 |
| Summary of Appropriation by Allotment | | | | |
| Personnel | 10,838 | 9,305 | 9,477 | 9,091 |
| Other | 51,171 | 27,595 | 26,373 | 31,765 |
| Government Transfers | 2,293 | 3,209 | 3,390 | 3,670 |
| Tangible Capital Assets | 0 | 0 | 0 | 0 |
| Total included in the Appropriation | 64,302 | 40,109 | 39,240 | 44,526 |

ENERGY, MINES AND RESOURCES

CLIENT SERVICES AND INSPECTIONS

- To provide resource management programs, services and information to the public, clients, other government agencies and communities.
- To provide a modern environmental monitoring and regulatory inspection program based on information, education, encouragement and enforcement.
- To conduct inspections and monitor activities on public land to ensure compliance with legislation and regulations pertaining to lands, land use, timber, water, placer mining, mineral exploration and development.
- To support the Fish Habitat Management System for Yukon Placer Mining by coordinating the adaptive management program.

| PROGRAM SUMMARY (\$000s) | 2012-13 ESTIMATE | <i>Comparable</i> | | |
|--|-----------------------------|---------------------|---------------------|-------------------|
| | | 2011-12 FORECAST | 2011-12 ESTIMATE | 2010-11 ACTUAL |
| Amounts included in the Appropriation | | | | |
| Operation and Maintenance (Vote 53-1) | | | | |
| Client Services and Inspections | 5,950 | 5,679 | 5,651 | 5,123 |
| Yukon Placer Secretariat | 340 | 407 | 369 | 363 |
| Total included in the Appropriation | 6,290 | 6,086 | 6,020 | 5,486 |
| Summary of Appropriation by Allotment | | | | |
| Personnel | 4,831 | 4,622 | 4,622 | 4,225 |
| Other | 1,459 | 1,459 | 1,383 | 1,258 |
| Government Transfers | 0 | 5 | 15 | 3 |
| Total included in the Appropriation | 6,290 | 6,086 | 6,020 | 5,486 |

ENERGY, MINES AND RESOURCES

| REVENUES (\$000s) | 2012-13 ESTIMATE | Comparable | | |
|---|---------------------|---------------------|---------------------|-------------------|
| | | 2011-12 FORECAST | 2011-12 ESTIMATE | 2010-11 ACTUAL |
| TAXES AND GENERAL REVENUES | | | | |
| Sustainable Resources | | | | |
| Land Management | | | | |
| Lands Administration/Interest | 15 | 15 | 15 | 21 |
| Land Sales Fees | 20 | 20 | 20 | 7 |
| Land Leases | 155 | 155 | 155 | 222 |
| Land Use Fees | 14 | 14 | 14 | 21 |
| Quarrying Royalties and Leases | 32 | 32 | 32 | 70 |
| Sale of Undeveloped Land | 200 | 150 | 150 | 692 |
| Land Planning | | | | |
| Application Fees | 7 | 7 | 7 | 9 |
| Forest Management | | | | |
| Application Fees | 10 | 10 | 10 | 3 |
| Stumpage Dues | 10 | 10 | 10 | 8 |
| Engineering Levy | 5 | 5 | 5 | 10 |
| Annual Holding Fee | 2 | 2 | 2 | 0 |
| Road Charge | 3 | 3 | 3 | 0 |
| Bonus Bid | 5 | 5 | 5 | 0 |
| Agriculture | | | | |
| Agricultural Land Application and Grazing Lease Fees | 5 | 5 | 5 | 5 |
| Energy, Corporate Policy and Communications | | | | |
| Energy Solutions Centre | | | | |
| Equipment Rental | 1 | 1 | 1 | 0 |
| Energy Efficiency Courses | 9 | 9 | 9 | 3 |

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| REVENUES (\$000s) | 2012-13 ESTIMATE | <i>Comparable</i> | | |
|--|-----------------------------|-----------------------------|-----------------------------|---------------------------|
| | | 2011-12 FORECAST | 2011-12 ESTIMATE | 2010-11 ACTUAL |
| TAXES AND GENERAL REVENUES (cont'd) | | | | |
| Oil and Gas and Mineral Resources | | | | |
| Oil and Gas Resources | | | | |
| Royalties | 200 | 100 | 50 | 173 |
| Rentals and Administration | 65 | 65 | 65 | 66 |
| Yukon Geological Survey | | | | |
| Sale of Maps | 5 | 10 | 10 | 4 |
| Mineral Resources | | | | |
| Coal Leases, Permits and Royalties | 30 | 30 | 30 | 12 |
| Placer Mining Fees | 255 | 255 | 245 | 246 |
| Quartz Mining Fees and Leases | 2,295 | 3,145 | 955 | 3,843 |
| Maps, Publications and Charts | 5 | 5 | 5 | 7 |
| Total Taxes and General Revenues | 3,348 | 4,053 | 1,803 | 5,422 |

ENERGY, MINES AND RESOURCES

| REVENUES (\$000s) | 2012-13 ESTIMATE | Comparable | | |
|---|---------------------|---------------------|---------------------|-------------------|
| | | 2011-12 FORECAST | 2011-12 ESTIMATE | 2010-11 ACTUAL |
| THIRD-PARTY RECOVERIES | | | | |
| Operation and Maintenance | | | | |
| Sustainable Resources | | | | |
| Land Management | | | | |
| Recoverable - Legal Surveys | 10 | 10 | 10 | 0 |
| Forest Management | | | | |
| Prior Years' Recoveries | 0 | 0 | 0 | 52 |
| Agriculture | | | | |
| Agriculture Conference | 2 | 2 | 2 | 3 |
| Master Gardener Course | 2 | 2 | 2 | 0 |
| Ministers' Conference - Participants | 25 | 0 | 0 | 0 |
| Oil and Gas and Mineral Resources | | | | |
| Assessment and Abandoned Mines | | | | |
| Curragh Resources Environmental Trust Funds | 229 | 0 | 0 | 0 |
| Yukon Geological Survey | | | | |
| Prior Years' Recoveries | 0 | 0 | 0 | 146 |
| | 268 | 14 | 14 | 201 |
| Capital | | | | |
| Sustainable Resources | | | | |
| Agriculture | | | | |
| Prior Years' Recoveries | 0 | 0 | 0 | 10 |
| | 0 | 0 | 0 | 10 |
| Total Third-Party Recoveries | 268 | 14 | 14 | 211 |

ENERGY, MINES AND RESOURCES

| REVENUES (\$000s) | 2012-13 ESTIMATE | Comparable | | |
|---|---------------------|---------------------|---------------------|-------------------|
| | | 2011-12 FORECAST | 2011-12 ESTIMATE | 2010-11 ACTUAL |
| RECOVERIES FROM CANADA | | | | |
| Operation and Maintenance | | | | |
| Corporate Services | | | | |
| Finance and Administration | | | | |
| Parks Canada - Library Access | 10 | 10 | 10 | 10 |
| Sustainable Resources | | | | |
| Forest Management | | | | |
| Prior Years' Recoveries | 0 | 0 | 0 | 80 |
| Agriculture | | | | |
| Agriculture Canada | | | | |
| - Growing Forward Agreement | 592 | 651 | 592 | 469 |
| - Rent | 3 | 3 | 3 | 3 |
| - Ministers' Conference | 30 | 0 | 0 | 0 |
| Energy, Corporate Policy and Communications | | | | |
| Energy Solutions Centre | | | | |
| Prior Years' Recoveries | 0 | 0 | 0 | (3) |
| Oil and Gas and Mineral Resources | | | | |
| Assessment and Abandoned Mines | | | | |
| Type II Mine Sites - DIAND | 49,985 | 26,483 | 25,217 | 29,893 |
| Prior Years' Recoveries | 0 | 0 | 0 | 564 |
| Yukon Geological Survey | | | | |
| Targeted Investment Program | | | | |
| - Strategic Investment in Northern Economic Development | | | | |
| - Geoscience | 933 | 918 | 918 | 570 |
| Prior Years' Recoveries | 0 | 0 | 0 | 220 |
| Client Services and Inspections | | | | |
| Yukon Placer Secretariat | | | | |
| Prior Years' Recoveries | 0 | 40 | 0 | 0 |
| | 51,553 | 28,105 | 26,740 | 31,806 |

ENERGY, MINES AND RESOURCES

| REVENUES (\$000s) | 2012-13 ESTIMATE | <i>Comparable</i> | | |
|--|-----------------------------|-----------------------------|-----------------------------|---------------------------|
| | | 2011-12 FORECAST | 2011-12 ESTIMATE | 2010-11 ACTUAL |
| RECOVERIES FROM CANADA (cont'd) | | | | |
| Capital | | | | |
| Corporate Services | | | | |
| Prior Years' Recoveries | 0 | 15 | 15 | 4,709 |
| | 0 | 15 | 15 | 4,709 |
| Total Recoveries from Canada | 51,553 | 28,120 | 26,755 | 36,515 |
| TOTAL REVENUES | 55,169 | 32,187 | 28,572 | 42,148 |

ENERGY, MINES AND RESOURCES

| GOVERNMENT TRANSFERS (\$000s) | 2012-13 ESTIMATE | <i>Comparable</i> | | |
|--|-----------------------------|---------------------|---------------------|-------------------|
| | | 2011-12 FORECAST | 2011-12 ESTIMATE | 2010-11 ACTUAL |
| OTHER TRANSFER PAYMENTS | | | | |
| Operation and Maintenance | | | | |
| Corporate Services | | | | |
| Deputy Minister's Office | | | | |
| Prior Years' Other Transfer Payments | 0 | 0 | 0 | 10 |
| Sustainable Resources | | | | |
| Forest Management | | | | |
| FPIInnovations - Forintek Division | 10 | 10 | 10 | 20 |
| Yukon Wood Products Association | 50 | 50 | 50 | 30 |
| Northern Strategy | | | | |
| - Champagne and Aishihik First Nations | 60 | 145 | 145 | 16 |
| University of British Columbia | 38 | 0 | 0 | 6 |
| Prior Years' Other Transfer Payments | 0 | 25 | 25 | 10 |
| Agriculture | | | | |
| Yukon Agricultural Association | | | | |
| - Operational Funding | 45 | 45 | 45 | 45 |
| Growing Forward Agreement | | | | |
| - Various Recipients | 375 | 386 | 387 | 304 |

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| GOVERNMENT TRANSFERS (\$000s) | 2012-13 ESTIMATE | Comparable | | |
|--|---------------------|---------------------|---------------------|-------------------|
| | | 2011-12 FORECAST | 2011-12 ESTIMATE | 2010-11 ACTUAL |
| OTHER TRANSFER PAYMENTS (cont'd) | | | | |
| Operation and Maintenance (cont'd) | | | | |
| Energy, Corporate Policy and Communications | | | | |
| Assistant Deputy Minister's Office | | | | |
| Yukon Science Institute | 5 | 5 | 5 | 0 |
| Corporate Policy and Planning | | | | |
| Successor Resource Legislation Working Group | | | | |
| - Various First Nations | 130 | 0 | 80 | 26 |
| Prior Years' Other Transfer Payments | 0 | 0 | 0 | 25 |
| Energy Solutions Centre | | | | |
| Utilities Consumers Group | 3 | 3 | 3 | 3 |
| Cost-Shared Projects | | | | |
| - Various Recipients | 97 | 219 | 97 | 80 |
| Rebate Programs | | | | |
| - Various Recipients | 200 | 200 | 200 | 186 |
| Oil and Gas and Mineral Resources | | | | |
| Assistant Deputy Minister's Office | | | | |
| Kaska Economic Table | 75 | 75 | 75 | 75 |
| Northern Strategy | | | | |
| - Ross River Dena Council | 100 | 118 | 100 | 82 |
| Prior Years' Other Transfer Payments | 0 | 0 | 0 | 120 |
| Assessment and Abandoned Mines | | | | |
| Type II Mine Site Reclamation | | | | |
| - Various Yukon First Nations | 378 | 1,540 | 1,600 | 1,316 |

ENERGY, MINES AND RESOURCES

| GOVERNMENT TRANSFERS (\$000s) | 2012-13 ESTIMATE | <i>Comparable</i> | | |
|---|-----------------------------|---------------------|---------------------|-------------------|
| | | 2011-12 FORECAST | 2011-12 ESTIMATE | 2010-11 ACTUAL |
| OTHER TRANSFER PAYMENTS (cont'd) | | | | |
| Operation and Maintenance (cont'd) | | | | |
| Oil and Gas and Mineral Resources (cont'd) | | | | |
| Oil and Gas Resources | | | | |
| Memorandum of Understanding (MOU) | | | | |
| - Various Yukon First Nations | 25 | 25 | 25 | 17 |
| Alaska Highway Pipeline and Mackenzie Gas Project | | | | |
| - Various Recipients | 215 | 200 | 200 | 83 |
| Alaska Highway Aboriginal Pipeline Coalition | 200 | 200 | 200 | 200 |
| Prior Years' Other Transfer Payments | 0 | 15 | 15 | 0 |
| Yukon Geological Survey | | | | |
| Geological Survey Work | | | | |
| - Various Universities | 215 | 215 | 215 | 118 |
| Yukon Mining Incentives Program | 570 | 606 | 570 | 1,499 |
| Mineral Resources | | | | |
| Klondike Placer Miners' Association | | | | |
| - Operational Funding | 50 | 45 | 45 | 50 |
| Yukon Chamber of Mines | | | | |
| - Operational Funding | 50 | 45 | 45 | 45 |
| Mineral Related Consultation | | | | |
| - Various Yukon First Nations | 25 | 35 | 35 | 0 |
| Mining Association of Canada | 15 | 15 | 15 | 15 |
| Northern Strategy | | | | |
| - Yukon Mine Training Association | 375 | 75 | 250 | 50 |
| Client Services and Inspections | | | | |
| Prior Years' Other Transfer Payments | 0 | 5 | 15 | 3 |
| | 3,306 | 4,302 | 4,452 | 4,434 |

ENERGY, MINES AND RESOURCES

| GOVERNMENT TRANSFERS (\$000s) | 2012-13 ESTIMATE | <i>Comparable</i> | | |
|--|-----------------------------|-----------------------------|-----------------------------|---------------------------|
| | | 2011-12 FORECAST | 2011-12 ESTIMATE | 2010-11 ACTUAL |
| OTHER TRANSFER PAYMENTS (cont'd) | | | | |
| Capital | | | | |
| Sustainable Resources | | | | |
| Land Management | | | | |
| Joint First Nation/Yukon Government Land Management Project | 300 | 290 | 300 | 165 |
| | 300 | 290 | 300 | 165 |
| TOTAL GOVERNMENT TRANSFERS | 3,606 | 4,592 | 4,752 | 4,599 |

ENERGY, MINES AND RESOURCES

| CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s) | 2012-13 ESTIMATE | <i>Comparable</i> | | |
|---|-----------------------------|---------------------|---------------------|-------------------|
| | | 2011-12 FORECAST | 2011-12 ESTIMATE | 2010-11 ACTUAL |
| Beginning of the Year | | | | |
| Cost of Tangible Capital Assets in Service | 13,869 | 8,992 | 14,087 | 8,296 |
| Accumulated Amortization | (1,924) | (1,303) | (1,381) | (862) |
| Work-in-Progress | 611 | 5,137 | 587 | 880 |
| Net Book Value | 12,556 | 12,826 | 13,293 | 8,314 |
| Changes during the Year | | | | |
| Cost of Tangible Capital Assets | | | | |
| Capital Expenditures | 38 | 37 | 38 | 13 |
| Work-in-Progress put in Service during Year | 150 | 4,840 | 200 | 731 |
| Transfers between Departments | 0 | 0 | 0 | (48) |
| Accumulated Amortization | | | | |
| Amortization Expense | (641) | (621) | (633) | (499) |
| Transfers between Departments | 0 | 0 | 0 | 58 |
| Work-in-Progress | | | | |
| Capital Expenditures | 270 | 314 | 275 | 4,988 |
| Work-in-Progress put in Service during Year | (150) | (4,840) | (200) | (731) |
| End of the Year | | | | |
| Cost of Tangible Capital Assets in Service | 14,057 | 13,869 | 14,325 | 8,992 |
| Accumulated Amortization | (2,565) | (1,924) | (2,014) | (1,303) |
| Net Book Value | 11,492 | 11,945 | 12,311 | 7,689 |
| Work-in-Progress | 731 | 611 | 662 | 5,137 |
| Total Net Book Value and Work-in-Progress | 12,223 | 12,556 | 12,973 | 12,826 |