

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 and support the sustainable development of Yukon's energy and natural resources, and facilitate integrated resource and land use.

SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 53-1)	64,244	71,387	86,508	57,953
Capital (Vote 53-2)	1,249	1,178	1,394	537
Total Appropriations	65,493	72,565	87,902	58,490

Note: Restated 2012-13 Forecast, 2012-13 Estimate and 2011-12 Actual to be consistent with the 2013-14 Estimate presentation.

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

FINANCIAL SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 53-1)				
Corporate Services	3,180	3,087	3,264	3,189
Sustainable Resources	9,674	9,177	8,787	7,919
Energy, Corporate Policy and Communications	4,010	3,985	3,865	3,277
Oil and Gas and Mineral Resources	40,811	48,971	64,302	37,742
Client Services and Inspections	6,569	6,167	6,290	5,826
Total Operation and Maintenance (Vote 53-1)	64,244	71,387	86,508	57,953
Capital (Vote 53-2)				
Corporate Services	299	549	294	395
Sustainable Resources	950	629	1,100	142
Oil and Gas and Mineral Resources	one dollar	one dollar	one dollar	0
Total Capital (Vote 53-2)	1,249	1,178	1,394	537
Total Appropriations	65,493	72,565	87,902	58,490
Adjustments for Reconciliation of Expenses				
Amortization Expense	646	633	641	620
Write-downs / Disposals	0	0	0	40
Tangible Capital Assets	(255)	(481)	(308)	(279)
Land Development Costs	(100)	(100)	(100)	0
Total Expenses	65,784	72,617	88,135	58,871
Summary of Expenses by Category				
Personnel	27,910	26,611	27,430	24,653
Other	32,250	41,780	56,458	30,654
Government Transfers	4,978	3,593	3,606	2,944
Amortization Expense	646	633	641	620
Total Expenses	65,784	72,617	88,135	58,871

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DEPARTMENT OF ENERGY, MINES AND RESOURCES

FINANCIAL SUMMARY (\$000s)	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Revenues				
Taxes and General Revenues	3,498	3,789	3,348	6,344
Third-Party Recoveries				
Operation and Maintenance	220	62	268	18
Subtotal Third-Party	220	62	268	18
Recoveries from Canada				
Operation and Maintenance	29,072	36,844	51,553	26,398
Capital	0	0	0	(6)
Subtotal from Canada	29,072	36,844	51,553	26,392
Total Revenues	32,790	40,695	55,169	32,754

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ENERGY, MINES AND RESOURCES

CORPORATE SERVICES

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

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Deputy Minister's Office	482	485	577	658
Human Resources	548	486	561	501
Finance and Administration	2,150	2,116	2,126	2,030
	3,180	3,087	3,264	3,189
Capital (Vote 53-2)				
Information Technology Equipment and Systems	224	231	219	289
Operational Equipment	75	311	75	65
Prior Years' Projects	0	7	0	41
	299	549	294	395
Total included in the Appropriation	3,479	3,636	3,558	3,584
Summary of Appropriation by Allotment				
Personnel	2,545	2,473	2,648	2,578
Other	879	822	802	818
Government Transfers	0	0	0	0
Tangible Capital Assets	55	341	108	188
Total included in the Appropriation	3,479	3,636	3,558	3,584

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SUSTAINABLE RESOURCES

Land Management:

- To ensure land is available for Yukoners and Yukon development projects through the development and implementation of appropriate land tenure and management legislation, regulations and policies.

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 develop, manage and regulate the forest resource sector including strategic and operational planning, forest engineering, forest health and research, industry development assistance, geographic information systems, forest inventories, and program development.

Agriculture:

- To promote and facilitate an agricultural industry that provides economic benefits to Yukon in an environmentally sustainable fashion.
- 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)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Assistant Deputy Minister's Office	325	311	311	299
Land Management	2,797	2,734	2,659	2,665
Land Planning	956	853	841	844
Forest Management	3,531	3,235	3,196	2,772
Agriculture	2,065	2,044	1,780	1,339
	9,674	9,177	8,787	7,919
Capital (Vote 53-2)				
Land Management				
Joint First Nation/Yukon Government				
Land Management Project	650	389	800	51
Forest Management				
Forest Engineering	200	140	200	91
Agriculture				
Agricultural Land Development	100	100	100	0
	950	629	1,100	142
	10,624	9,806	9,887	8,061
Total included in the Appropriation				
Summary of Appropriation by Allotment				
Personnel	6,423	5,711	6,011	5,876
Other	3,083	2,883	2,798	1,635
Government Transfers	918	1,072	878	459
Tangible Capital Assets	200	140	200	91
	10,624	9,806	9,887	8,061
Total included in the Appropriation				

ENERGY, MINES AND RESOURCES

SUPPLEMENTARY INFORMATION

CHANGES IN LAND HELD FOR SALE (\$000s)	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Land Held for Sale, beginning of the year	2,444	2,344	2,476	2,376
Development Costs (Appropriated Amounts)	100	100	100	0
Less:				
Sales	0	0	0	32
Land Held for Sale, end of the year	2,544	2,444	2,576	2,344

ENERGY, MINES AND RESOURCES

ENERGY, CORPORATE POLICY AND COMMUNICATIONS

Corporate Policy and Planning:

- To develop policies, strategies and legislative instruments supporting sustainable resource management and development.
- To manage, support and coordinate Yukon government's regional land use planning responsibilities.

Energy Solutions Centre:

- To develop and deliver energy policy, projects and programs which increase the sustainability of energy use in Yukon.

Communications:

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

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Assistant Deputy Minister's Office	575	501	576	494
Corporate Policy and Planning	1,491	1,659	1,496	951
Communications	707	631	639	656
Energy Solutions Centre	1,237	1,194	1,154	1,176
Total included in the Appropriation	4,010	3,985	3,865	3,277
Summary of Appropriation by Allotment				
Personnel	3,257	2,992	3,102	2,596
Other	378	643	328	347
Government Transfers	375	350	435	334
Total included in the Appropriation	4,010	3,985	3,865	3,277

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.

Oil and Gas Resources:

- To manage and regulate the oil and gas sector in Yukon for the benefit of Yukon residents.

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.

Mineral Resources:

- To facilitate a sustainable mineral industry by providing information, project coordination and effective government policies and support.
- To ensure certainty of mineral tenure and a responsive, efficient and competitive regulatory 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)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Assistant Deputy Minister's Office	571	683	685	502
Assessment and Abandoned Mines	27,834	35,768	50,773	25,341
Oil and Gas Resources	2,578	2,852	3,002	2,425
Yukon Geological Survey	5,719	5,432	5,481	5,395
Mineral Resources	4,109	4,236	4,361	4,079
First Nation Royalties	one dollar	one dollar	one dollar	0
	40,811	48,971	64,302	37,742
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	40,811	48,971	64,302	37,742
Summary of Appropriation by Allotment				
Personnel	10,614	10,729	10,838	9,091
Other	26,512	36,071	51,171	26,502
Government Transfers	3,685	2,171	2,293	2,149
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	40,811	48,971	64,302	37,742

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CLIENT SERVICES AND INSPECTIONS

- To provide information and services to the public, clients and other government agencies in relation to Energy, Mines and Resources programs.
- 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, regulations and permits pertaining to lands, land use, timber, water, mineral exploration and mining.
- To support the Fish Habitat Management System for Yukon Placer Mining by coordinating the adaptive management program.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Client Services and Inspections	6,198	5,825	5,950	5,470
Yukon Placer Secretariat	371	342	340	356
Total included in the Appropriation	6,569	6,167	6,290	5,826
Summary of Appropriation by Allotment				
Personnel	5,071	4,706	4,831	4,512
Other	1,498	1,461	1,459	1,312
Government Transfers	0	0	0	2
Total included in the Appropriation	6,569	6,167	6,290	5,826

ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
TAXES AND GENERAL REVENUES				
Sustainable Resources				
Land Management				
Lands Administration/Interest	15	15	15	32
Land Sales Fees	20	20	20	7
Land Leases	155	155	155	214
Land Use Fees	14	14	14	5
Quarrying Royalties and Leases	32	32	32	98
Sale of Undeveloped Land	200	200	200	502
Land Planning				
Application Fees	7	7	7	9
Forest Management				
Application Fees	10	10	10	3
Stumpage Dues	10	10	10	16
Engineering Levy	5	5	5	20
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	7
Energy, Corporate Policy and Communications				
Energy Solutions Centre				
Equipment Rental	1	1	1	0
Energy Efficiency Courses	9	9	9	29
Oil and Gas and Mineral Resources				
Oil and Gas Resources				
Rentals and Administration	65	65	65	61
Prior Years' Revenues	0	0	200	75

ENERGY, MINES AND RESOURCES

	2013-14	Comparable		
REVENUES (\$000s)	ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
TAXES AND GENERAL REVENUES (cont'd)				
Yukon Geological Survey				
Sale of Maps	5	5	5	2
Mineral Resources				
Coal Leases, Permits and Royalties	30	30	30	22
Placer Mining Fees	255	255	255	269
Quartz Mining Fees and Leases	2,645	2,936	2,295	4,965
Maps, Publications and Charts	5	5	5	8
Total Taxes and General Revenues	3,498	3,789	3,348	6,344
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Sustainable Resources				
Land Management				
Recoverable - Legal Surveys	10	10	10	0
Agriculture				
Agriculture Conference	2	2	2	3
Master Gardener Course	2	2	2	0
Prior Years' Recoveries	0	25	25	0
Energy, Corporate Policy and Communications				
Energy Solutions Centre				
Prior Years' Recoveries	0	0	0	15
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Curragh Resources Environmental Trust Funds	206	23	229	0
Total Third-Party Recoveries	220	62	268	18

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REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Finance and Administration				
Prior Years' Recoveries	0	0	10	10
Sustainable Resources				
Forest Management				
CanNor - Strategic Investment in Northern Economic Development				
- Forest Inventory Project	325	75	0	0
Agriculture				
Agriculture Canada				
- Growing Forward Agreement	766	752	592	498
- Rent	3	3	3	3
Prior Years' Recoveries	0	30	30	2
Energy, Corporate Policy and Communications				
Corporate Policy and Planning				
Prior Years' Recoveries	0	13	0	0
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Type II Mine Sites	27,039	35,036	49,985	24,972
Yukon Geological Survey				
Targeted Investment Program				
- Strategic Investment in Northern Economic Development				
- Geoscience	913	933	933	901
Client Services and Inspections				
Yukon Placer Secretariat				
Fisheries and Oceans Canada	26	2	0	12
	29,072	36,844	51,553	26,398

ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Capital				
Corporate Services				
Prior Years' Recoveries	0	0	0	(6)
	0	0	0	(6)
Total Recoveries from Canada	29,072	36,844	51,553	26,392
TOTAL REVENUES	32,790	40,695	55,169	32,754

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ENERGY, MINES AND RESOURCES

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Sustainable Resources				
Forest Management				
FPIInnovations - Forintek Division	10	10	10	10
Yukon Wood Products Association	50	60	50	45
University of British Columbia	38	38	38	7
Prior Years' Other Transfer Payments	0	89	60	61
Agriculture				
Yukon Agricultural Association				
- Operational Funding	70	70	45	45
Growing Forward Agreement				
- Various Recipients	375	641	375	240
Energy, Corporate Policy and Communications				
Assistant Deputy Minister's Office				
Yukon Science Institute	5	5	5	5
Corporate Policy and Planning				
Successor Resource Legislation				
Working Group				
- Various First Nations	70	0	130	0
Prior Years' Other Transfer Payments	0	5	0	0
Energy Solutions Centre				
Utilities Consumers Group	3	3	3	3
Cost-Shared Projects				
- Various Recipients	97	137	97	119
Rebate Programs				
- Various Recipients	200	200	200	207
Oil and Gas and Mineral Resources				
Assistant Deputy Minister's Office				
Kaska Economic Table	75	75	75	37
Prior Years' Other Transfer Payments	0	203	100	157

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GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Oil and Gas and Mineral Resources (cont'd)				
Assessment and Abandoned Mines				
Type II Mine Site Reclamation				
- Various Yukon First Nations	2,120	378	378	826
Oil and Gas Resources				
Memorandum of Understanding (MOU)				
- Various Yukon First Nations	25	25	25	0
Alaska Highway Pipeline and Mackenzie Gas Project				
- Various Recipients	215	215	215	22
Prior Years' Other Transfer Payments	0	200	200	200
Yukon Geological Survey				
Geological Survey Work				
- Various Universities	215	115	215	122
Yukon Mining Incentives Program	770	570	570	587
Mineral Resources				
Klondike Placer Miners' Association				
- Operational Funding	50	50	50	50
Yukon Chamber of Mines	50	75	50	58
Mineral Related Consultation				
- Various Yukon First Nations	25	0	25	0
Mining Association of Canada	15	15	15	15
Northern Strategy				
- Yukon Mine Training Association	125	250	375	75
Client Services and Inspections				
Prior Years' Other Transfer Payments	0	0	0	2
	4,603	3,429	3,306	2,893

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GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Capital				
Sustainable Resources				
Land Management				
Joint First Nation/Yukon Government				
Land Management Project	375	164	300	51
	375	164	300	51
TOTAL GOVERNMENT TRANSFERS	4,978	3,593	3,606	2,944

ENERGY, MINES AND RESOURCES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	14,140	13,789	13,869	9,003
Accumulated Amortization	(2,516)	(1,883)	(1,924)	(1,314)
Work-in-Progress	668	538	611	5,136
Net Book Value	12,292	12,444	12,556	12,825
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	30	259	38	37
Work-in-Progress put in Service during Year	140	92	150	4,800
Transfers between Departments	0	0	0	(51)
Accumulated Amortization				
Amortization Expense	(646)	(633)	(641)	(620)
Transfers between Departments	0	0	0	51
Work-in-Progress				
Capital Expenditures	225	222	270	242
Write-downs	0	0	0	(40)
Work-in-Progress put in Service during Year	(140)	(92)	(150)	(4,800)
End of the Year				
Cost of Tangible Capital Assets in Service	14,310	14,140	14,057	13,789
Accumulated Amortization	(3,162)	(2,516)	(2,565)	(1,883)
Net Book Value	11,148	11,624	11,492	11,906
Work-in-Progress	753	668	731	538
Total Net Book Value and Work-in-Progress	11,901	12,292	12,223	12,444