

ENERGY, MINES AND RESOURCES

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VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. S. Kent

DEPUTY MINISTER

S. Mills

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

SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 53-1)	78,424	92,258	85,335	87,008
Capital (Vote 53-2)	5,093	4,426	7,423	1,635
Total Appropriations	83,517	96,684	92,758	88,643

Note: Restated 2015-16 Forecast, 2015-16 Estimate and 2014-15 Actual to be consistent with the 2016-17 Estimate presentation.

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

FINANCIAL SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 53-1)				
Corporate Services	3,642	3,484	3,484	3,070
Sustainable Resources	10,398	11,013	10,708	10,199
Energy, Corporate Policy and Communications	5,669	5,060	4,789	4,168
Oil and Gas and Mineral Resources	51,910	65,931	58,896	62,728
Compliance Monitoring and Inspections	6,805	6,770	7,458	6,843
Total Operation and Maintenance (Vote 53-1)	78,424	92,258	85,335	87,008
Capital (Vote 53-2)				
Corporate Services	575	1,158	740	801
Sustainable Resources	4,518	3,268	6,683	834
Total Capital (Vote 53-2)	5,093	4,426	7,423	1,635
Total Appropriations	83,517	96,684	92,758	88,643
Adjustments for Reconciliation of Expenses				
Amortization Expense	445	434	436	367
Tangible Capital Assets	(854)	(1,379)	(875)	(814)
Land Development (net)	(1,870)	(330)	(3,780)	161
Total Expenses	81,238	95,409	88,539	88,357
Summary of Expenses by Category				
Personnel	29,589	29,149	29,107	26,883
Other	45,704	60,416	54,006	57,449
Government Transfers	5,500	5,410	4,990	3,658
Amortization Expense	445	434	436	367
Total Expenses	81,238	95,409	88,539	88,357

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

FINANCIAL SUMMARY (\$000s)	2016-17 ESTIMATE	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Revenues				
Taxes and General Revenues	3,272	5,348	5,027	4,726
Third-Party Recoveries				
Operation and Maintenance	203	2,527	913	477
Subtotal Third-Party	203	2,527	913	477
Recoveries from Canada				
Operation and Maintenance	36,860	49,580	45,103	50,503
Subtotal from Canada	36,860	49,580	45,103	50,503
Total Revenues	40,335	57,455	51,043	55,706

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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)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Deputy Minister's Office	588	597	597	383
Human Resources	751	616	616	547
Finance and Administration	2,303	2,271	2,271	2,140
	3,642	3,484	3,484	3,070
Capital (Vote 53-2)				
Information Technology Equipment and Systems	109	115	115	124
Operational Equipment	47	413	100	59
Dome Road Realignment	50	630	525	618
Action Plan on Oil and Gas	369	0	0	0
	575	1,158	740	801
Total included in the Appropriation	4,217	4,642	4,224	3,871
Summary of Appropriation by Allotment				
Personnel	2,970	2,807	2,812	2,507
Other	828	836	887	709
Government Transfers	0	5	0	0
Tangible Capital Assets	419	994	525	655
Total included in the Appropriation	4,217	4,642	4,224	3,871

ENERGY, MINES AND RESOURCES

SUSTAINABLE RESOURCES

Land Management

- To make land available for Yukoners and Yukon development projects through the development and implementation of appropriate land tenure and management legislation, regulations and policies.
- To develop residential, commercial and industrial land to meet the needs of rural Yukon and the communities.

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 manage, support and coordinate Yukon government's regional land use planning responsibilities.
- 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 provide policy and program support to enhance productivity, profitability and sustainability of the agricultural industry.
- To implement the "Growing Forward Policy Framework Agreement".
- To make agricultural land available to industry.

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 53-1)

Assistant Deputy Minister's Office	349	350	350	324
Land Management	2,885	2,932	2,932	2,759
Land Planning	1,480	1,874	1,748	1,477
Forest Management	3,533	3,680	3,592	3,677
Agriculture	2,151	2,177	2,086	1,962
	10,398	11,013	10,708	10,199

ENERGY, MINES AND RESOURCES

SUSTAINABLE RESOURCES (Cont'd)

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Capital (Vote 53-2)				
Land Management				
Program Management	88	88	88	0
Land Assessment/Planning	250	250	250	128
Industrial	200	0	200	0
Residential	3,125	2,200	4,950	339
Prior Years' Projects	0	0	0	80
Forest Management				
Forest Engineering	435	385	350	159
Agriculture				
Agricultural Land Development	420	345	845	128
	4,518	3,268	6,683	834
Total included in the Appropriation	14,916	14,281	17,391	11,033
Summary of Appropriation by Allotment				
Personnel	7,333	7,718	7,743	7,011
Other	6,378	5,015	8,428	3,038
Government Transfers	770	1,163	870	825
Tangible Capital Assets	435	385	350	159
Total included in the Appropriation	14,916	14,281	17,391	11,033

ENERGY, MINES AND RESOURCES

SUSTAINABLE RESOURCES Land Management

SUPPLEMENTARY INFORMATION

CHANGES IN LAND HELD FOR SALE (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Land Held for Sale, beginning of the year	17,669	17,339	16,289	16,000
Development Costs (Appropriated Amounts)	3,070	2,360	5,810	547
Other	0	0	0	1,500
Less:				
Cost of Land Sold	1,200	2,030	2,030	708
Land Held for Sale, end of the year	19,539	17,669	20,069	17,339

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.

Communications

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

Energy

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

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Assistant Deputy Minister's Office	398	536	601	551
Corporate Policy and Planning	1,345	1,107	1,042	1,356
Communications	706	705	705	629
Energy	3,220	2,712	2,441	1,632
Total included in the Appropriation	5,669	5,060	4,789	4,168
Summary of Appropriation by Allotment				
Personnel	3,046	2,931	2,931	2,989
Other	433	431	432	822
Government Transfers	2,190	1,698	1,426	357
Total included in the Appropriation	5,669	5,060	4,789	4,168

ENERGY, MINES AND RESOURCES

OIL AND GAS AND MINERAL RESOURCES

Assessment and Abandoned Mines

- To direct and oversee orderly planning, closure and care and maintenance 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 provide economic stimulus for mineral exploration.

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 Yukon's resource royalties obligations to First Nations.

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OIL AND GAS AND MINERAL RESOURCES (Cont'd)

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Assistant Deputy Minister's Office	605	663	663	526
Strategic Initiatives	1,219	1,092	352	135
Assessment and Abandoned Mines	36,260	50,659	44,115	49,168
Oil and Gas Resources	2,992	2,693	2,913	2,547
Yukon Geological Survey	6,504	6,531	6,560	6,356
Mineral Resources	4,330	4,293	4,293	3,987
First Nation Royalties	one dollar	one dollar	one dollar	9
Total included in the Appropriation	51,910	65,931	58,896	62,728
Summary of Appropriation by Allotment				
Personnel	10,973	10,483	10,411	9,334
Other	38,397	52,904	45,791	50,920
Government Transfers	2,540	2,544	2,694	2,474
Total included in the Appropriation	51,910	65,931	58,896	62,728

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COMPLIANCE MONITORING AND INSPECTIONS

- 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)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Compliance Monitoring and Inspections	6,458	6,399	7,109	6,491
Yukon Placer Secretariat	347	371	349	352
Total included in the Appropriation	6,805	6,770	7,458	6,843
Summary of Appropriation by Allotment				
Personnel	5,267	5,210	5,210	5,042
Other	1,538	1,560	2,248	1,799
Government Transfers	0	0	0	2
Total included in the Appropriation	6,805	6,770	7,458	6,843

ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
TAXES AND GENERAL REVENUES				
Sustainable Resources				
Land Management				
Lands Administration/Interest	15	15	15	43
Land Sales Fees	20	20	20	84
Land Leases	155	155	155	201
Land Use Fees	14	14	14	12
Quarrying Royalties and Leases	32	32	32	78
Sale of Land	1,200	2,030	2,030	708
Gain/(Loss) on Sale of Land	200	200	200	977
Land Planning				
Application Fees	7	7	7	13
Forest Management				
Application Fees	3	3	3	3
Stumpage Dues	16	16	16	17
Engineering Levy	10	10	10	9
Road Charge	3	9	3	0
Bonus Bid	3	0	3	0
Prior Years' Revenues	0	0	0	6
Agriculture				
Agricultural Land Application and Grazing Lease Fees	5	5	5	17
Energy, Corporate Policy and Communications				
Energy				
Energy Efficiency Courses	9	9	9	6
Oil and Gas and Mineral Resources				
Oil and Gas Resources				
Rentals and Administration	65	1,238	65	1,154
Yukon Geological Survey				
Prior Years' Revenues	0	0	5	0

ENERGY, MINES AND RESOURCES

	2016-17	Comparable		
REVENUES (\$000s)	ESTIMATE	2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
TAXES AND GENERAL REVENUES (cont'd)				
Oil and Gas and Mineral Resources (cont'd)				
Mineral Resources				
Coal Leases, Permits and Royalties	30	30	30	14
Placer Mining Fees	255	255	255	310
Quartz Mining Fees and Leases	1,225	1,295	2,145	1,070
Maps, Publications and Charts	5	5	5	4
Total Taxes and General Revenues	3,272	5,348	5,027	4,726
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Sustainable Resources				
Land Management				
Recoverable - Legal Surveys	10	10	10	0
Prior Years' Recoveries	0	50	0	0
Agriculture				
Agriculture Conference	2	2	2	3
Energy, Corporate Policy and Communications				
Energy				
Prior Years' Recoveries	0	15	0	134
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Curragh Resources Environmental Trust Funds	191	0	191	0
Prior Years' Recoveries	0	2,450	0	0
Compliance Monitoring and Inspections				
Prior Years' Recoveries	0	0	710	340
Total Third-Party Recoveries	203	2,527	913	477

ENERGY, MINES AND RESOURCES

		Comparable		
	2016-17	2015-16	2015-16	2014-15
REVENUES (\$000s)	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Sustainable Resources				
Forest Management				
Prior Years' Recoveries	0	100	0	0
Agriculture				
Agriculture Canada				
- Growing Forward Agreement	766	836	766	743
- Rent	3	3	3	3
- Canadian Food Inspection Agency	2	2	2	2
Energy, Corporate Policy and Communications				
Corporate Policy and Planning				
Prior Years' Recoveries	0	0	0	100
Energy				
Prior Years' Recoveries	0	86	86	97
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Type II Mine Sites	35,139	47,581	43,296	48,639
Yukon Geological Survey				
Targeted Investment Program				
Strategic Investment in Northern Economic Development - Geoscience	950	950	950	915
Compliance Monitoring and Inspections				
Yukon Placer Secretariat				
Prior Years' Recoveries	0	22	0	4
Total Recoveries from Canada	36,860	49,580	45,103	50,503
TOTAL REVENUES	40,335	57,455	51,043	55,706

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GOVERNMENT TRANSFERS (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Deputy Minister's Office				
Prior Years' Other Transfer Payments	0	5	0	0
Sustainable Resources				
Land Management				
Prior Years' Other Transfer Payments	0	20	0	0
Land Planning				
Prior Years' Other Transfer Payments	0	0	0	30
Forest Management				
FPInnovations - Forintek Division	10	10	10	16
Yukon Wood Products Association	50	50	50	50
Canadian Council of Forest Ministers	11	11	11	6
Canadian Institute of Forestry	5	5	5	0
Forest Management Plans Assistance				
- Various Recipients	4	4	4	0
Prior Years' Other Transfer Payments	0	6	0	6
Agriculture				
Yukon Agricultural Association				
- Operational Funding	90	90	90	70
Growing Forward Agreement				
- Various Recipients	525	642	375	647

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GOVERNMENT TRANSFERS (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 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	6	5	5
Corporate Policy and Planning				
Successor Resource Legislation				
Working Group				
- Various First Nations	70	70	70	0
Ducks Unlimited	5	5	5	0
Prior Years' Other Transfer Payments	0	0	0	5
Energy				
Utilities Consumers Group	3	3	3	3
Cost-Shared Projects				
- Various Recipients	897	183	133	44
Rebate Programs				
- Various Recipients	1,210	1,431	1,210	300
Oil and Gas and Mineral Resources				
Assistant Deputy Minister's Office				
Kaska Economic Table	75	75	75	37
Regulatory Costs				
- Various Yukon First Nations	60	60	60	65
Prior Years' Other Transfer Payments	0	0	0	3
Assessment and Abandoned Mines				
Type II Mine Site Reclamation				
- Various Yukon First Nations	310	214	464	72
- Town of Faro	100	100	100	42
Oil and Gas Resources				
Memorandum of Understanding (MOU)				
- Various Yukon First Nations	25	25	25	0
Regulatory Development and Implementation				
- Various Recipients	215	215	215	0

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GOVERNMENT TRANSFERS (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Oil and Gas and Mineral Resources (cont'd)				
Yukon Geological Survey				
Geological Survey Work				
- Various Universities	215	315	215	737
Yukon Mineral Exploration Program	1,400	1,400	1,400	1,399
Mineral Resources				
Klondike Placer Miners' Association				
- Operational Funding	90	50	50	50
Yukon Chamber of Mines	45	50	50	64
Mining Association of Canada	5	15	15	5
Prior Years' Other Transfer Payments	0	25	25	0
Compliance Monitoring and Inspections				
Yukon Placer Secretariat				
Prior Years' Other Transfer Payments	0	0	0	2
	5,425	5,085	4,665	3,658
Capital				
Sustainable Resources				
Land Management				
Carcross Tagish Management Corporation	75	325	325	0
	75	325	325	0
TOTAL GOVERNMENT TRANSFERS	5,500	5,410	4,990	3,658

ENERGY, MINES AND RESOURCES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	10,865	9,119	9,082	9,030
Accumulated Amortization	(2,372)	(1,963)	(1,963)	(1,611)
Work-in-Progress	668	1,060	1,258	350
Net Book Value	9,161	8,216	8,377	7,769
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	419	364	0	37
Work-in-Progress put in Service during Year	385	1,407	1,500	67
Transfers between Departments	0	(25)	0	(15)
Accumulated Amortization				
Amortization Expense	(445)	(434)	(436)	(367)
Transfers between Departments	0	25	0	15
Work-in-Progress				
Capital Acquisitions	435	1,015	875	777
Work-in-Progress put in Service during Year	(385)	(1,407)	(1,500)	(67)
End of the Year				
Cost of Tangible Capital Assets in Service	11,669	10,865	10,582	9,119
Accumulated Amortization	(2,817)	(2,372)	(2,399)	(1,963)
Net Book Value	8,852	8,493	8,183	7,156
Work-in-Progress	718	668	633	1,060
Total Net Book Value and Work-in-Progress	9,570	9,161	8,816	8,216

Restricted Funds

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ENERGY, MINES AND RESOURCES

RESTRICTED FUND ELIJAH SMITH FOREST RENEWAL

FINANCIAL SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Revenues	10	10	0	171
Expenses	0	0	0	0
Net Profit/(Loss) for the Year	10	10	0	171
Balance at Beginning of Year	181	171	171	0
Balance at End of Year	191	181	171	171
Increase/(Decrease) in Restricted Funds	10	10	0	171