

ENERGY, MINES AND RESOURCES

VOTE 53

DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

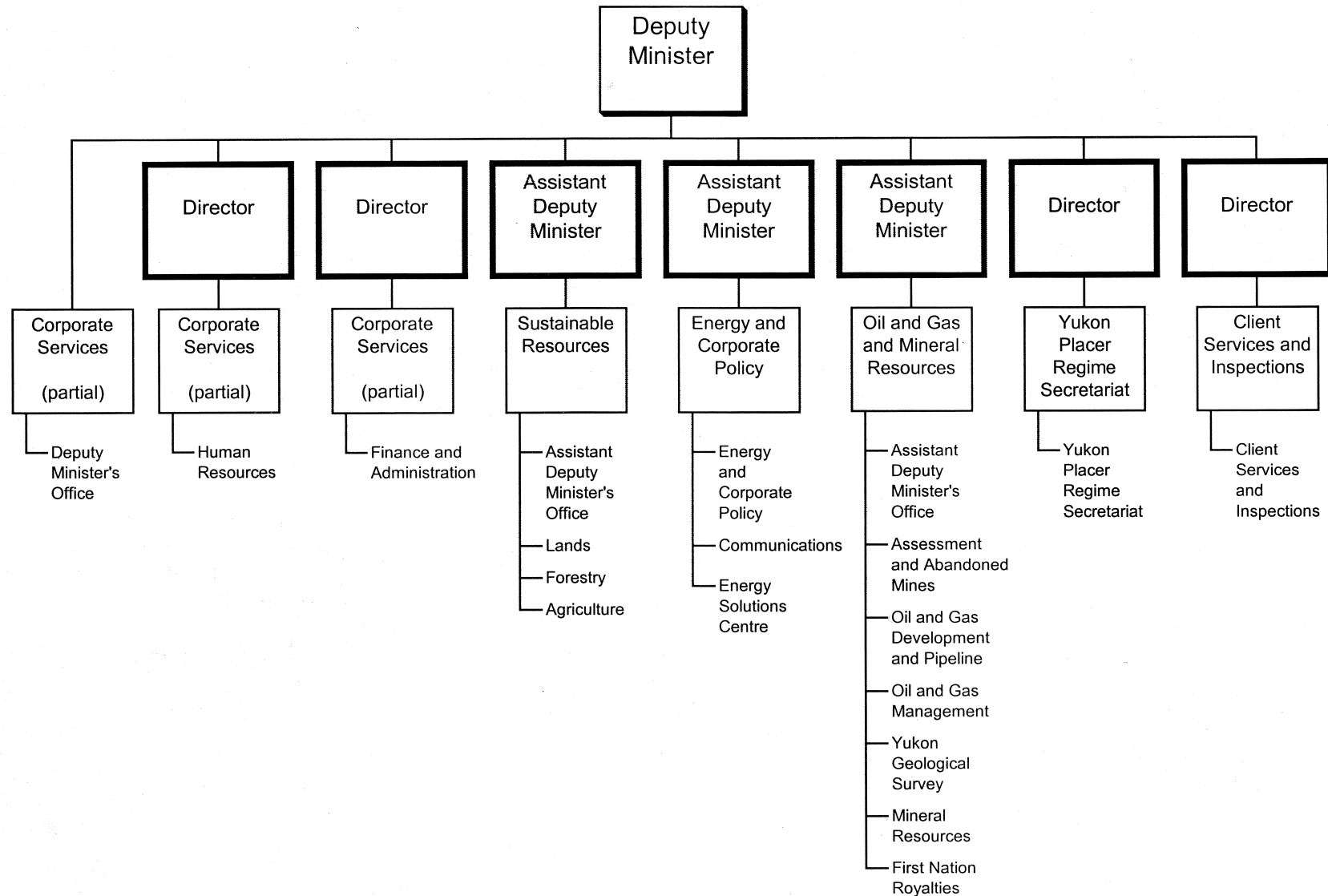
A. Robertson

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)*.

DEPARTMENT OF ENERGY, MINES AND RESOURCES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

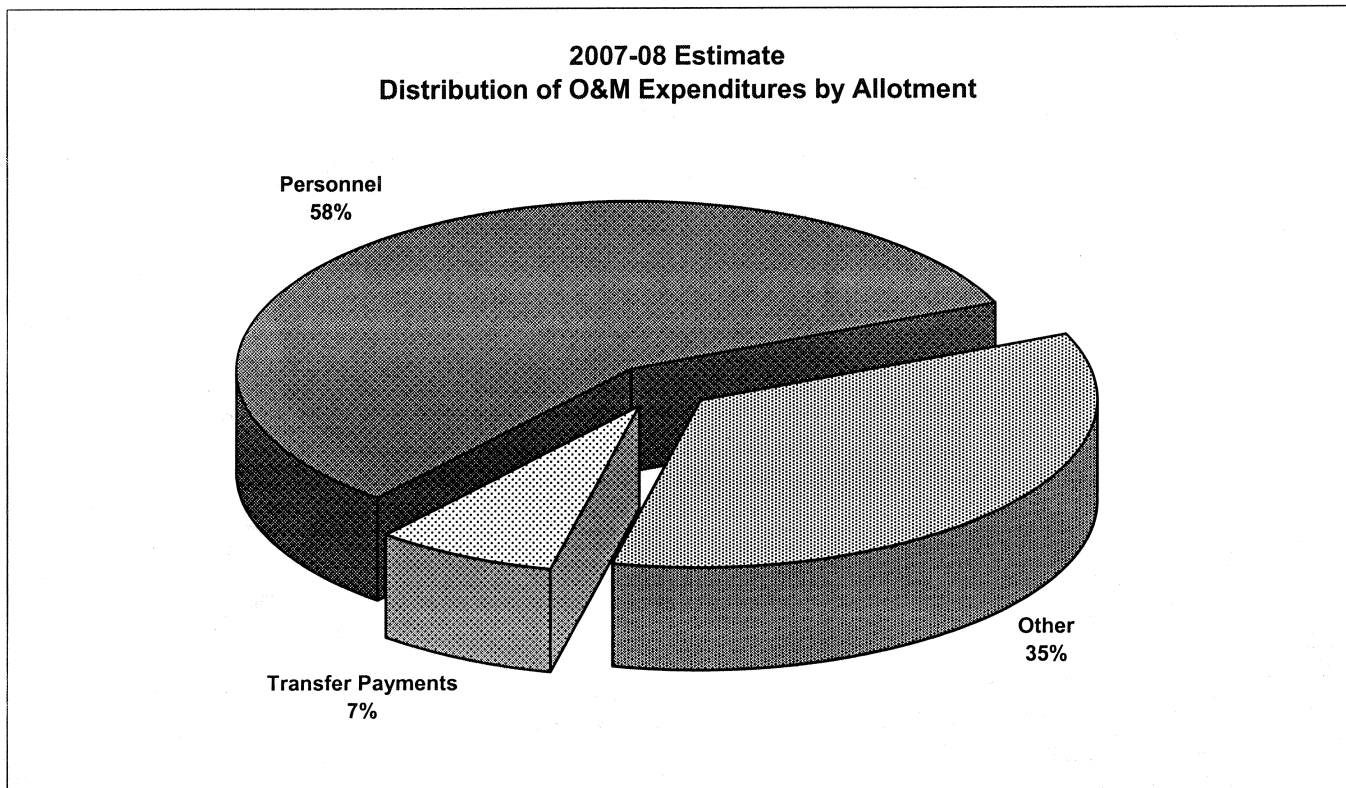
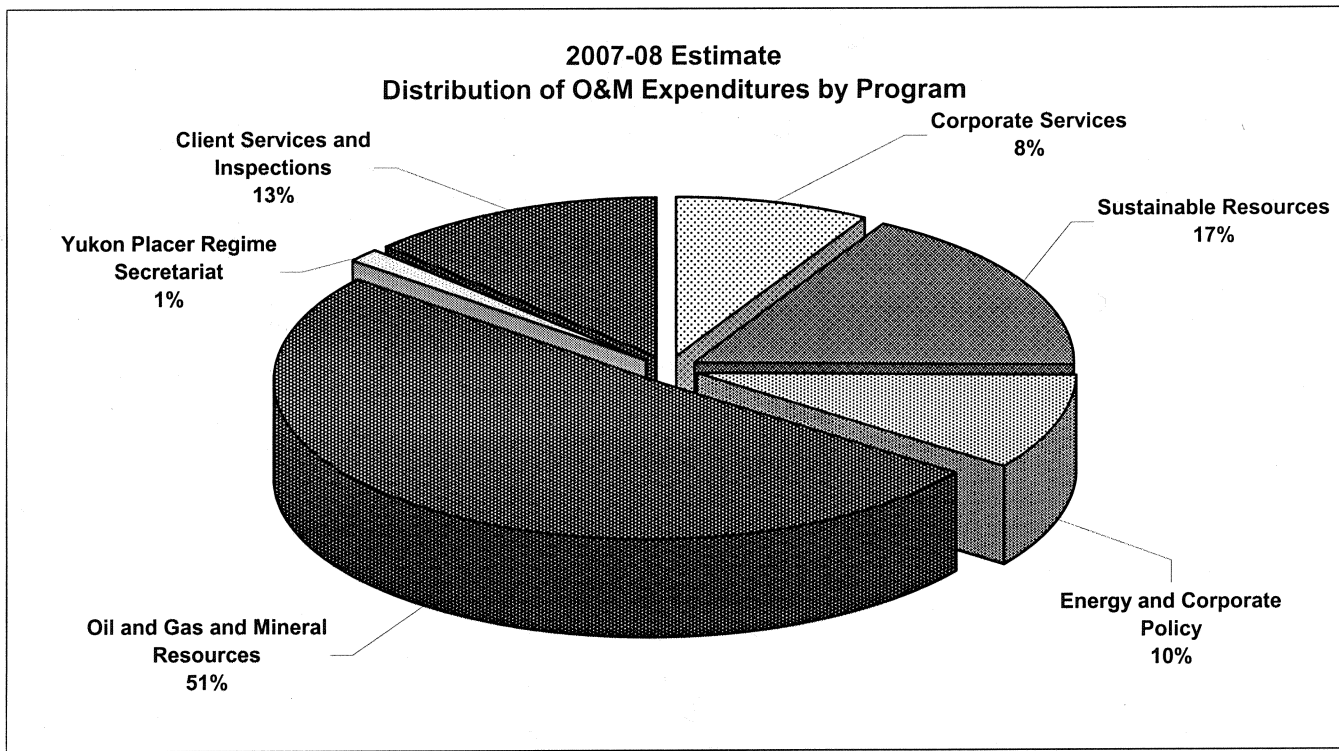
VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

FINANCIAL SUMMARY (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	2,957	3,032	-2%	2,838
Sustainable Resources	5,969	6,989	-15%	6,561
Energy and Corporate Policy	3,354	3,206	5%	2,501
Oil and Gas and Mineral Resources	17,917	16,864	6%	16,582
Yukon Placer Regime Secretariat	480	758	-37%	380
Client Services and Inspections	4,470	4,384	2%	4,273
Total Operation and Maintenance Vote 53	35,147	35,233	0%	33,135
Amortization Expense				
	106	100	6%	90
Revenues				
Taxes and General Revenues	1,880	3,225	-42%	6,567
Third-Party Recoveries	314	414	-24%	104
Recoveries from Canada	9,154	7,944	15%	6,956
Amortization of Deferred Capital Contributions	33	33	0%	33
Total Revenues	11,381	11,616	-2%	13,660
Allotments				
Personnel	20,171	19,333	4%	18,023
Other	12,373	12,709	-3%	12,448
Transfer Payments	2,603	3,191	-18%	2,664
Total Allotments	35,147	35,233	0%	33,135

Note:

Restated 2005-06 Actual and 2006-07 Forecast to be consistent with the 2007-08 Estimate presentation.

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES



ENERGY, MINES AND RESOURCES

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.

O&M EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Deputy Minister's Office	458	464	-1%	518
Human Resources	487	534	-9%	440
Finance and Administration	2,012	2,034	-1%	1,880
Total Corporate Services	2,957	3,032	-2%	2,838
Allotments				
Personnel	2,329	2,404	-3%	2,165
Other	628	628	0%	672
Transfer Payments	0	0	0%	1
Total Allotments	2,957	3,032	-2%	2,838

ENERGY, MINES AND RESOURCES

SUSTAINABLE RESOURCES

PROGRAM OBJECTIVES

Lands:

- 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.
- To implement the lands digital map framework for Yukon.

Forestry:

- To develop and implement forestry policy and legislation for the Yukon.
- To manage Yukon's forest resources in a sustainable manner.
- To issue timber harvesting authorizations, approvals and permits in a responsible, timely and consistent manner.
- To ensure land is available for Yukon forest projects and to provide access to harvestable wood.
- To provide a basic silviculture program that will ensure reforestation of areas logged, burnt by wildfires and/or killed by insects and disease.
- To undertake the planning and harvesting of timber that is burnt, wind damaged, attacked by insects or diseased.
- To undertake and maintain the Yukon forest inventory.
- To provide public and stakeholder information, education and awareness regarding basic forest science knowledge, forest management activities, issues and challenges in Yukon.

Agriculture:

- To promote 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 Agriculture Policy Framework (APF) Agreement.
- To make agricultural land available to industry.

ENERGY, MINES AND RESOURCES

SUSTAINABLE RESOURCES (Cont'd)

O&M EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Assistant Deputy Minister's Office	252	283	-11%	300
Lands	2,011	2,066	-3%	2,001
Forestry	2,539	3,219	-21%	3,156
Agriculture	1,167	1,421	-18%	1,104
Total Sustainable Resources	5,969	6,989	-15%	6,561
Allotments				
Personnel	4,205	4,236	-1%	4,278
Other	889	1,133	-22%	839
Transfer Payments	875	1,620	-46%	1,444
Total Allotments	5,969	6,989	-15%	6,561

ENERGY, MINES AND RESOURCES

ENERGY AND CORPORATE POLICY

PROGRAM OBJECTIVES

- To develop policies, strategies, programs and legislative instruments to support resource management and development, in keeping with government-wide priorities.
- To provide policy and program advice to the government on energy matters.
- To provide resource sector input into land-based initiatives including land claims agreements and protected areas.
- To internally and externally increase awareness and understanding of departmental priorities, programs, policies and initiatives, through effective communications.
- To manage, support and coordinate Government of Yukon's regional land use planning responsibilities.
- To facilitate improved energy efficiency and use of new energy technologies by energy consumers.

O&M EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activity				
Energy and Corporate Policy	1,533	1,912	-20%	1,856
Communications	552	469	18%	494
Energy Solutions Centre	1,269	825	54%	151
Total Energy and Corporate Policy	3,354	3,206	5%	2,501
Allotments				
Personnel	2,525	2,551	-1%	2,017
Other	726	563	29%	213
Transfer Payments	103	92	12%	271
Total Allotments	3,354	3,206	5%	2,501

ENERGY, MINES AND RESOURCES

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 Development and Pipeline:

- 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 promote Yukon's oil and gas resources, maximize economic opportunities and secure local benefits from Yukon oil and gas development and pipeline projects, including the Alaska Highway and Mackenzie Valley projects.
- To ensure access to a Mackenzie Valley pipeline for north central Yukon natural gas.
- 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 develop a shared offshore oil and gas management and regulatory regime with Canada.

Oil and Gas Management:

- To build a competitive oil and gas management regime.
- To implement government-to-government arrangements vis-à-vis disposition rights.
- To manage Yukon's oil and gas resources.
- To regulate Yukon's oil and gas operations and facilities.

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.

ENERGY, MINES AND RESOURCES

OIL AND GAS AND MINERAL RESOURCES (Cont'd)

O&M EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Assistant Deputy Minister's Office	508	436	17%	329
Assessment and Abandoned Mines	8,835	7,245	22%	6,800
Oil and Gas Development and Pipeline	711	754	-6%	673
Oil and Gas Management	1,249	1,318	-5%	1,355
Yukon Geological Survey	3,194	3,197	0%	3,042
Mineral Resources	3,158	3,107	2%	3,461
First Nation Royalties	262	807	-68%	922
Total Oil and Gas and Mineral Resources	17,917	16,864	6%	16,582
Allotments				
Personnel	7,404	6,369	16%	6,098
Other	8,939	9,026	-1%	9,536
Transfer Payments	1,574	1,469	7%	948
Total Allotments	17,917	16,864	6%	16,582

ENERGY, MINES AND RESOURCES

YUKON PLACER REGIME SECRETARIAT

PROGRAM OBJECTIVE

- To develop and implement the new Yukon Placer Mining Regulatory Regime.

O&M EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activity				
Yukon Placer Regime Secretariat	480	758	-37%	380
Total Yukon Placer Regime Secretariat	480	758	-37%	380
Allotments				
Personnel	277	331	-16%	101
Other	152	417	-64%	279
Transfer Payments	51	10	410%	0
Total Allotments	480	758	-37%	380

ENERGY, MINES AND RESOURCES

CLIENT SERVICES AND INSPECTIONS

PROGRAM OBJECTIVES

- 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.

O&M EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activity				
Client Services and Inspections	4,470	4,384	2%	4,273
Total Client Services and Inspections	4,470	4,384	2%	4,273
Allotments				
Personnel	3,431	3,442	0%	3,364
Other	1,039	942	10%	909
Transfer Payments	0	0	0%	0
Total Allotments	4,470	4,384	2%	4,273

ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
TAXES AND GENERAL REVENUES				
Sustainable Resources				
Lands				
Lands Administration/Interest	15	15	0%	54
Land Sales Fees	18	7	157%	13
Unearned Equity	1	1	0%	0
Land Leases	120	150	-20%	167
Land Use Fees	10	11	-9%	17
Quarrying Royalties and Leases	12	18	-33%	10
Sale of Undeveloped Land	145	125	16%	856
Royalties Collected on Lease Agreements	15	10	50%	5
Other Royalties	1	20	-95%	27
Forestry				
Application Fees	10	10	0%	3
Stumpage Dues	20	20	0%	10
Engineering Levy	5	5	0%	1
Agriculture				
Agricultural Land Application and Grazing Lease Fees	4	4	0%	13
Oil and Gas and Mineral Resources				
Oil and Gas Management				
Oil and Gas Resource Revenue				
- Royalties	625	2,000	-69%	4,132
- Rentals and Administration	16	16	0%	14
Yukon Geological Survey				
Sale of Maps	10	10	0%	11
Mineral Resources				
Coal Leases, Permits and Royalties	45	48	-6%	67
Placer Mining Fees	249	250	0%	255
Quartz Mining Fees and Leases	554	500	11%	908
Maps, Publications and Charts	5	5	0%	3
Prior Years' Revenues	0	0	0%	1
Total Taxes and General Revenues	1,880	3,225	-42%	6,567

ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
THIRD-PARTY RECOVERIES				
Sustainable Resources				
Lands				
Land - Legal Surveys	10	10	0%	0
Agriculture				
Agriculture Conference	2	2	0%	2
Master Gardener Course	2	2	0%	2
Energy and Corporate Policy				
Energy Solutions Centre				
- Yukon Development Corporation	300	400	-25%	100
Total Third-Party Recoveries	314	414	-24%	104
RECOVERIES FROM CANADA				
Corporate Services				
Parks Canada - Library Access	10	10	0%	10
Sustainable Resources				
Forestry				
- Prior Years' Recoveries	0	19	-100%	0
Agriculture				
Agriculture Canada				
- Agriculture Policy Framework	321	321	0%	202
- Rent	3	3	0%	4
- National Water Supply Expansion Program	100	100	0%	0
- Prior Years' Recoveries	0	273	-100%	168
Energy and Corporate Policy				
Energy Solutions Centre - NRCan	200	125	60%	0
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Type II Mine Sites - DIAND	8,294	6,748	23%	6,466
Yukon Geological Survey				
Prior Years' Recoveries	0	158	-100%	0

ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Yukon Placer Regime Secretariat				
Yukon Placer Regime Secretariat				
- Fisheries and Oceans Canada	226	187	21%	106
Total Recoveries from Canada	9,154	7,944	15%	6,956
Amortization of Deferred Capital Contributions	33	33	0%	33
TOTAL REVENUES	11,381	11,616	-2%	13,660

ENERGY, MINES AND RESOURCES

TRANSFER PAYMENTS (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
CONTRIBUTIONS				
Corporate Services				
Deputy Minister's Office				
Prior Years' Contributions	0	0	0%	1
Sustainable Resources				
Forestry				
Forest Sector Trust Fund	500	1,000	0%	1,000
Canadian Forest Services	15	15	0%	0
Prior Years' Contributions	0	245	-100%	147
Agriculture				
Yukon Agricultural Association				
- Operational funding	25	25	0%	25
Agriculture Policy Framework Agreement				
- Various recipients	235	235	0%	90
National Water Supply Expansion Program				
- Various recipients	100	100	0%	0
Prior Years' Contributions	0	0	0%	182
Energy and Corporate Policy				
Utilities Consumers Group	3	3	0%	3
Energy Solutions Centre	100	0	100%	0
Prior Years' Contributions	0	89	-100%	268
Oil and Gas and Mineral Resources				
Assistant Deputy Minister's Office				
Yukon Chamber of Mines - Training Fund	100	100	0%	0
Assessment and Abandoned Mines				
Type II Mine Site Reclamation				
- Various Yukon First Nations	1,219	1,068	14%	300
Oil and Gas Management				
Memorandum of Understanding (MOU)				
- Various Yukon First Nations	25	25	0%	0
Prior Years' Contributions	0	0	0%	5

ENERGY, MINES AND RESOURCES

TRANSFER PAYMENTS (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
CONTRIBUTIONS (cont'd)				
Yukon Geological Survey				
Geological Surveys				
- Various Universities	100	100	0%	79
Mineral Resources				
Klondike Placer Miners' Association				
- Operational funding	45	45	0%	30
Yukon Chamber of Mines				
- Operational funding	45	45	0%	45
Various First Nations				
- Mineral Related	25	25	0%	0
Mining Association of Canada	15	15	0%	0
Prior Years' Contributions	0	46	-100%	489
Yukon Placer Regime Secretariat				
Traditional Knowledge Consultation				
- Various Yukon First Nations	51	10	410%	0
TOTAL TRANSFER PAYMENTS	2,603	3,191	-18%	2,664