

ENERGY, MINES AND RESOURCES

VOTE 53

DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

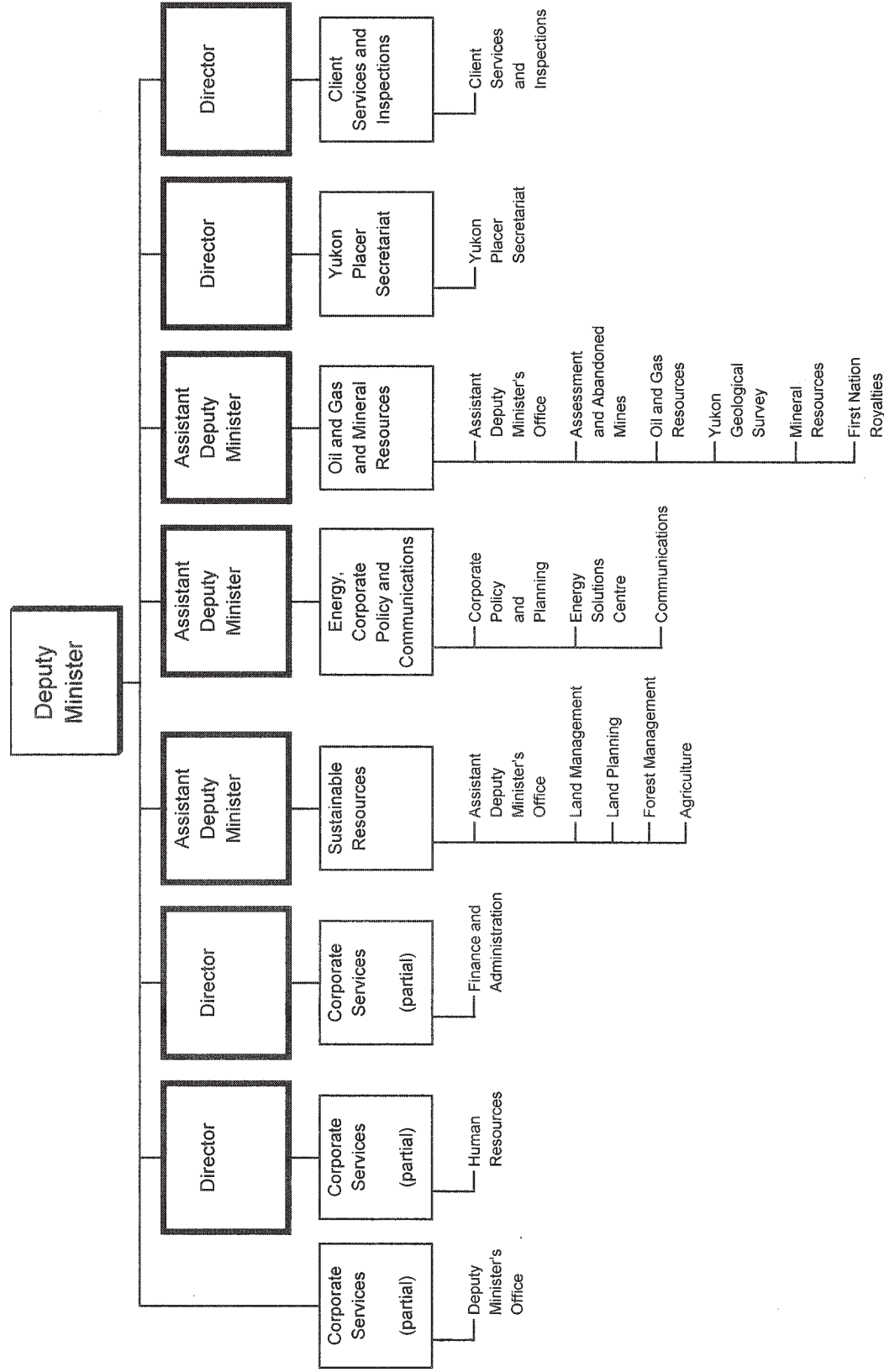
A. Robertson

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)*.

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.

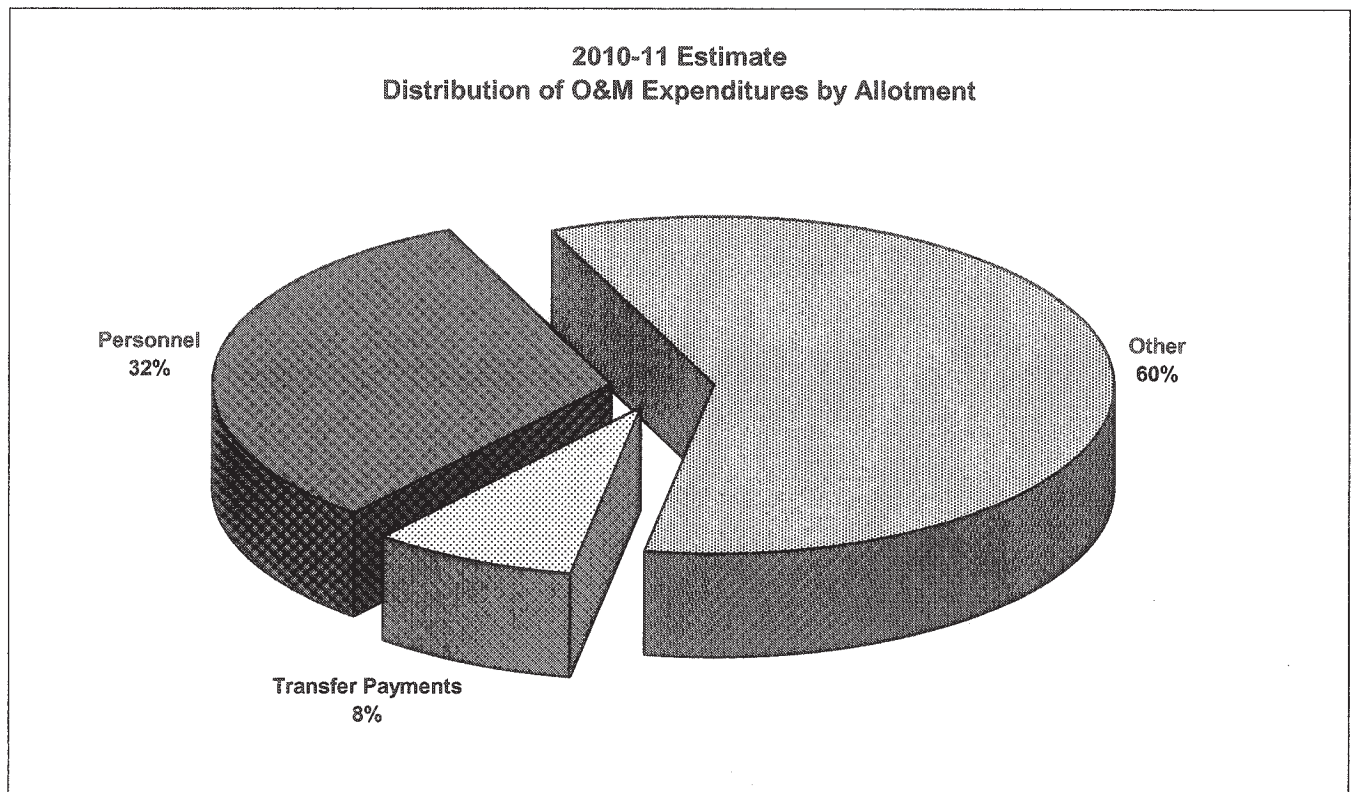
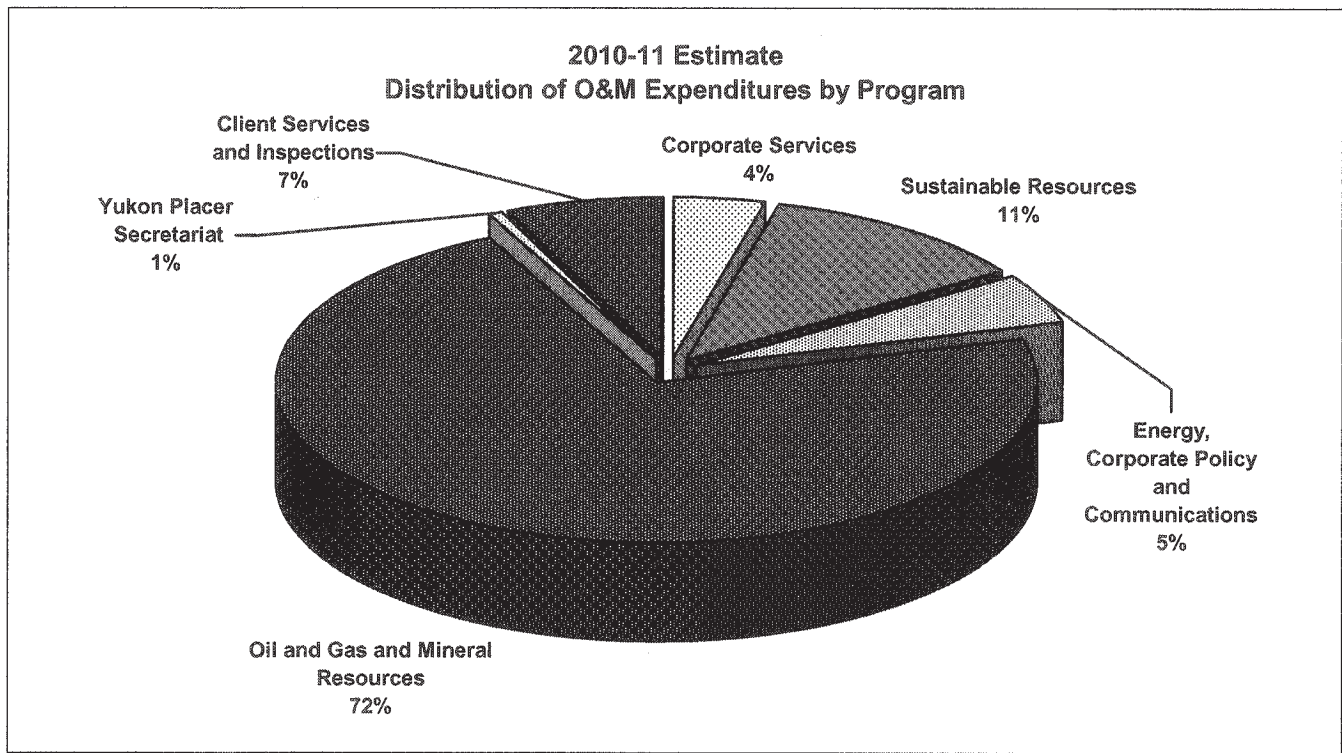
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DEPARTMENT OF ENERGY, MINES AND RESOURCES

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	2,966	2,910	3,015	2,860
Sustainable Resources	8,538	8,603	8,113	7,079
Energy, Corporate Policy and Communications	3,707	3,626	3,453	3,192
Oil and Gas and Mineral Resources	53,087	35,260	36,639	20,780
Yukon Placer Secretariat	407	376	307	314
Client Services and Inspections	4,979	4,934	4,934	4,570
Total Operation and Maintenance Vote 53	73,684	55,709	56,461	38,795
Amortization Expense				
	458	312	145	181
Revenues				
Taxes and General Revenues	1,678	1,728	2,128	5,008
Third-Party Recoveries	14	14	14	119
Recoveries from Canada	39,995	22,427	23,757	9,530
Amortization of Deferred Capital Contributions	326	384	10	13
Total Revenues	42,013	24,553	25,909	14,670
Allotments				
Personnel	23,706	23,094	22,821	20,803
Other	43,932	26,261	28,024	12,995
Transfer Payments	6,046	6,354	5,616	4,997
Total Allotments	73,684	55,709	56,461	38,795

Note:

Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

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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.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Deputy Minister's Office	515	508	538	448
Human Resources	534	489	489	469
Finance and Administration	1,917	1,913	1,988	1,943
Total Corporate Services	2,966	2,910	3,015	2,860
Allotments				
Personnel	2,380	2,314	2,389	2,319
Other	586	596	626	541
Transfer Payments	0	0	0	0
Total Allotments	2,966	2,910	3,015	2,860

ENERGY, MINES AND RESOURCES

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)

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Assistant Deputy Minister's Office	298	263	274	279
Land Management	2,529	2,550	2,513	2,264
Land Planning	825	802	712	461
Forest Management	3,256	3,333	2,959	2,934
Agriculture	1,630	1,655	1,655	1,141
Total Sustainable Resources	8,538	8,603	8,113	7,079
Allotments				
Personnel	5,899	5,486	5,412	4,902
Other	2,069	2,585	2,261	1,633
Transfer Payments	570	532	440	544
Total Allotments	8,538	8,603	8,113	7,079

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ENERGY, MINES AND RESOURCES

ENERGY, CORPORATE POLICY AND COMMUNICATIONS

PROGRAM OBJECTIVES

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 energy matters.
- To increase the sustainability of energy use in the 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.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Corporate Policy and Planning	1,975	1,866	1,716	1,627
Energy Solutions Centre	1,149	1,180	1,157	1,053
Communications	583	580	580	512
Total Energy, Corporate Policy and Communications	3,707	3,626	3,453	3,192
Allotments				
Personnel	2,686	2,548	2,548	2,313
Other	565	517	494	551
Transfer Payments	456	561	411	328
Total Allotments	3,707	3,626	3,453	3,192

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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)

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Assistant Deputy Minister's Office	713	617	647	583
Assessment and Abandoned Mines	39,797	20,837	23,483	7,908
Oil and Gas Resources	3,203	3,287	3,247	2,801
Yukon Geological Survey	5,738	6,752	5,604	5,997
Mineral Resources	3,636	3,737	3,365	3,491
First Nation Royalties	one dollar	30	293	0
Total Oil and Gas and Mineral Resources	53,087	35,260	36,639	20,780
Allotments				
Personnel	8,687	8,627	8,375	7,688
Other	39,410	21,372	23,499	8,973
Transfer Payments	4,990	5,261	4,765	4,119
Total Allotments	53,087	35,260	36,639	20,780

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YUKON PLACER SECRETARIAT

PROGRAM OBJECTIVE

- To provide ongoing support to the new Fish Habitat Management System for Yukon Placer Mining.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activity				
Yukon Placer Secretariat	407	376	307	314
Total Yukon Placer Secretariat	407	376	307	314
Allotments				
Personnel	220	230	208	236
Other	157	146	99	72
Transfer Payments	30	0	0	6
Total Allotments	407	376	307	314

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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)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activity				
Client Services and Inspections	4,979	4,934	4,934	4,570
Total Client Services and Inspections	4,979	4,934	4,934	4,570
Allotments				
Personnel	3,834	3,889	3,889	3,345
Other	1,145	1,045	1,045	1,225
Transfer Payments	0	0	0	0
Total Allotments	4,979	4,934	4,934	4,570

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REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
TAXES AND GENERAL REVENUES				
Sustainable Resources				
Land Management				
Lands Administration/Interest	15	15	15	95
Land Sales Fees	20	20	20	18
Land Leases	130	130	130	197
Land Use Fees	14	14	14	(12)
Quarrying Royalties and Leases	32	32	32	13
Sale of Undeveloped Land	150	150	150	1,478
Prior Years' Revenues	0	0	0	(6)
Land Plannning				
Application Fees	7	7	7	7
Forest Management				
Application Fees	10	10	10	2
Stumpage Dues	10	20	20	5
Engineering Levy	5	5	5	2
Annual Holding Fee	2	0	0	0
Road Charge	3	0	0	0
Bonus Bid	5	0	0	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	34	34	34	22
Oil and Gas and Mineral Resources				
Oil and Gas Resources				
Royalties	250	300	700	1,175
Rentals and Administration	15	15	15	18
Yukon Geological Survey				
Sale of Maps	10	10	10	5

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REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 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	38
Placer Mining Fees	245	245	245	220
Quartz Mining Fees and Leases	680	680	680	1,723
Maps, Publications and Charts	5	5	5	3
Total Taxes and General Revenues	1,678	1,728	2,128	5,008
THIRD-PARTY RECOVERIES				
Sustainable Resources				
Land Management				
Recoverable - Legal Surveys	10	10	10	0
Agriculture				
Agriculture Conference	2	2	2	1
Master Gardener Course	2	2	2	3
Energy, Corporate Policy and Communications				
Prior Years' Recoveries	0	0	0	115
Total Third-Party Recoveries	14	14	14	119
RECOVERIES FROM CANADA				
Corporate Services				
Parks Canada - Library Access	10	10	10	10
Sustainable Resources				
Forest Management				
Canadian Forest Pest Strategy	25	195	0	85
Prior Years' Recoveries	0	0	0	(130)
Agriculture				
Agriculture Canada				
- Growing Forward Agreement	592	592	592	338
- Rent	3	3	3	3

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REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Energy, Corporate Policy and Communications Energy Solutions Centre Natural Resources Canada	75	98	75	70
Oil and Gas and Mineral Resources Assessment and Abandoned Mines Type II Mine Sites - DIAND	39,290	20,317	22,977	7,424
Yukon Geological Survey Prior Years' Recoveries	0	1,112	0	1,630
Yukon Placer Secretariat Prior Years' Recoveries	0	100	100	100
Total Recoveries from Canada	39,995	22,427	23,757	9,530
Amortization of Deferred Capital Contributions	326	384	10	13
TOTAL REVENUES	42,013	24,553	25,909	14,670

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TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS				
Sustainable Resources				
Forest Management				
Canadian Forest Services	20	20	20	26
FPInnovations - Forintek Division	10	10	10	10
University of British Columbia	20	20	20	18
Forest Management Plans Implementation	35	60	60	0
Yukon Wood Products Association	50	56	0	46
Champagne and Aishihik First Nations	115	20	0	135
Prior Years' Other Transfer Payments	0	16	0	34
Agriculture				
Yukon Agricultural Association				
- Operational Funding	25	25	25	40
Growing Forward Agreement				
- Various Recipients	275	275	275	201
Wildlife Compensation Program				
- Various Recipients	20	30	30	34
Energy, Corporate Policy and Communications				
Corporate Policy and Planning				
Utilities Consumers Group	3	3	3	3
Successor Resource Legislation Working Group				
- Various First Nations	156	111	111	84
Prior Years' Other Transfer Payments	0	150	0	17
Energy Solutions Centre				
Cost-Shared Projects				
- Various Recipients	97	97	147	27
Rebate Programs				
- Various Recipients	200	200	150	193
Prior Years' Other Transfer Payments	0	0	0	4

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TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
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	0	0	0
Prior Years' Other Transfer Payments	0	80	0	39
Assessment and Abandoned Mines				
Type II Mine Site Reclamation				
- Various Yukon First Nations	2,100	2,100	2,100	1,284
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	275	275	264
Alaska Highway Aboriginal Pipeline Coalition	200	200	200	220
Yukon Geological Survey				
Geological Survey Work				
- Various Universities	100	170	100	121
Yukon Mining Incentives Program	1,670	1,670	1,670	573
Resource Assessment - Minerals	115	155	155	818
Prior Years' Other Transfer Payments	0	25	25	398
Mineral Resources				
Klondike Placer Miners' Association				
- Operational Funding	45	45	45	25
Yukon Chamber of Mines				
- Operational Funding	45	45	45	45
Mineral Related Consultation				
- Various Yukon First Nations	35	35	35	42
Mining Association of Canada	15	15	15	15
Northern Strategy				
- Yukon Mine Training Association	250	346	0	200

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TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Yukon Placer Secretariat				
Traditional Knowledge Consultation				
- Various First Nations	30	0	0	1
Prior Years' Other Transfer Payments	0	0	0	5
TOTAL TRANSFER PAYMENTS	6,046	6,354	5,616	4,997