

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)*.

FINANCIAL SUMMARY (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Capital Expenditures				
Corporate Services	403	554	-27%	809
Sustainable Resources	1,612	2,433	-34%	1,053
Energy and Corporate Policy	50	50	0%	60
Oil and Gas and Mineral Resources	1,575	1,984	-21%	1,466
Total Capital Vote 53	3,640	5,021	-28%	3,388
Revenues				
Third-Party Recoveries	100	501	-80%	0
Recoveries from Canada	217	840	-74%	276
Total Revenues	317	1,341	-76%	276
Categories				
Tangible Capital Assets	464	568	-18%	505
Other Capital Projects and Purchases	2,071	2,645	-22%	1,683
Transfer Payments	1,105	1,808	-39%	1,200
Total Categories	3,640	5,021	-28%	3,388

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	2006-07 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	1,023	878	524
Accumulated Amortization	(461)	(357)	(257)
Work-in-Progress	747	324	173
Net Book Value	1,309	845	440
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	64	88	354
Work-in-Progress put in Service during Year	400	57	0
Accumulated Amortization			
Amortization Expense	(114)	(104)	(100)
Disposals	0	0	0
Work-in-Progress			
Capital Expenditures	400	480	151
Work-in-Progress put in Service during Year	(400)	(57)	0
End of the Year			
Cost of Tangible Capital Assets in Service	1,487	1,023	878
Accumulated Amortization	(575)	(461)	(357)
Net Book Value	912	562	521
Work-in-Progress	747	747	324
Total Net Book Value and Work-in-Progress	1,659	1,309	845
Deferred Capital Contributions			
Balance, Beginning of the Year	(30)	(63)	(96)
Additions	0	0	0
Amortization of Deferred Capital Contributions	30	33	33
Balance, End of the Year	0	(30)	(63)

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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.

CAPITAL EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Office Furniture, Equipment, Systems and Space	333	427	-22%	620
Operational Equipment	70	127	-45%	15
Prior Years' Projects	0	0	0%	174
Total Corporate Services	403	554	-27%	809

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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.

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 outreach programs in support of the forest industry.
- 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.

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SUSTAINABLE RESOURCES (Cont'd)

CAPITAL EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Lands				
Rehabilitation of Land	40	40	0%	18
Joint First Nation/Yukon Government Land Management Project	255	380	-33%	20
Forestry				
Forest Inventory	217	417	-48%	53
Forest Engineering	500	760	-34%	207
Forest Management Plans Implementation	300	400	-25%	254
Forest Silviculture	200	265	-25%	96
Agriculture				
Agricultural Land Development	100	171	-42%	405
Total Sustainable Resources	1,612	2,433	-34%	1,053

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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.

CAPITAL EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Energy and Corporate Policy				
Resource Infrastructure Development	50	50	0%	60
Total Energy and Corporate Policy	50	50	0%	60

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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 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.
- 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.

First Nation Royalties

- To administer First Nation resource royalties obligations.

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OIL AND GAS AND MINERAL RESOURCES (Cont'd)

CAPITAL EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Assistant Deputy Minister's Office				
Kaska Economic Table	75	75	0%	50
Regulatory Competitiveness	125	125	0%	0
Yukon Geological Survey				
Yukon Mining Incentives Program	700	678	3%	735
Resource Assessments - Minerals	500	931	-46%	519
Resource Assessments - Oil and Gas	175	175	0%	162
Total Oil and Gas and Mineral Resources	1,575	1,984	-21%	1,466

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REVENUES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
THIRD-PARTY RECOVERIES				
Sustainable Resources				
Lands				
Prior Years' Recoveries	0	330	-100%	0
Agriculture				
Agricultural Land Development	100	171	-42%	0
Total Third-Party Recoveries	100	501	-80%	0
RECOVERIES FROM CANADA				
Sustainable Resources				
Forestry				
Forest Inventory	217	417	-48%	53
Oil and Gas and Mineral Resources				
Yukon Geological Survey				
Prior Years' Recoveries	0	423	-100%	223
Total Recoveries from Canada	217	840	-74%	276
TOTAL REVENUES	317	1,341	-76%	276

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TRANSFER PAYMENTS (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS				
Sustainable Resources				
Lands				
Prior Years' Other Transfer Payments	0	200	-100%	0
Forestry				
Forest Management Plans Implementation	230	330	-30%	85
Energy and Corporate Policy				
Resource Infrastructure Development	50	50	0%	60
Oil and Gas and Mineral Resources				
Assistant Deputy Minister's Office				
Kaska Economic Table	75	75	0%	50
Yukon Geological Survey				
Yukon Mining Incentives Program	570	550	4%	609
Resource Assessments - Minerals	155	578	-73%	396
Resource Assessments - Oil and Gas	25	25	0%	0
TOTAL TRANSFER PAYMENTS	1,105	1,808	-39%	1,200