

ENERGY, MINES AND RESOURCES

VOTE 53

DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

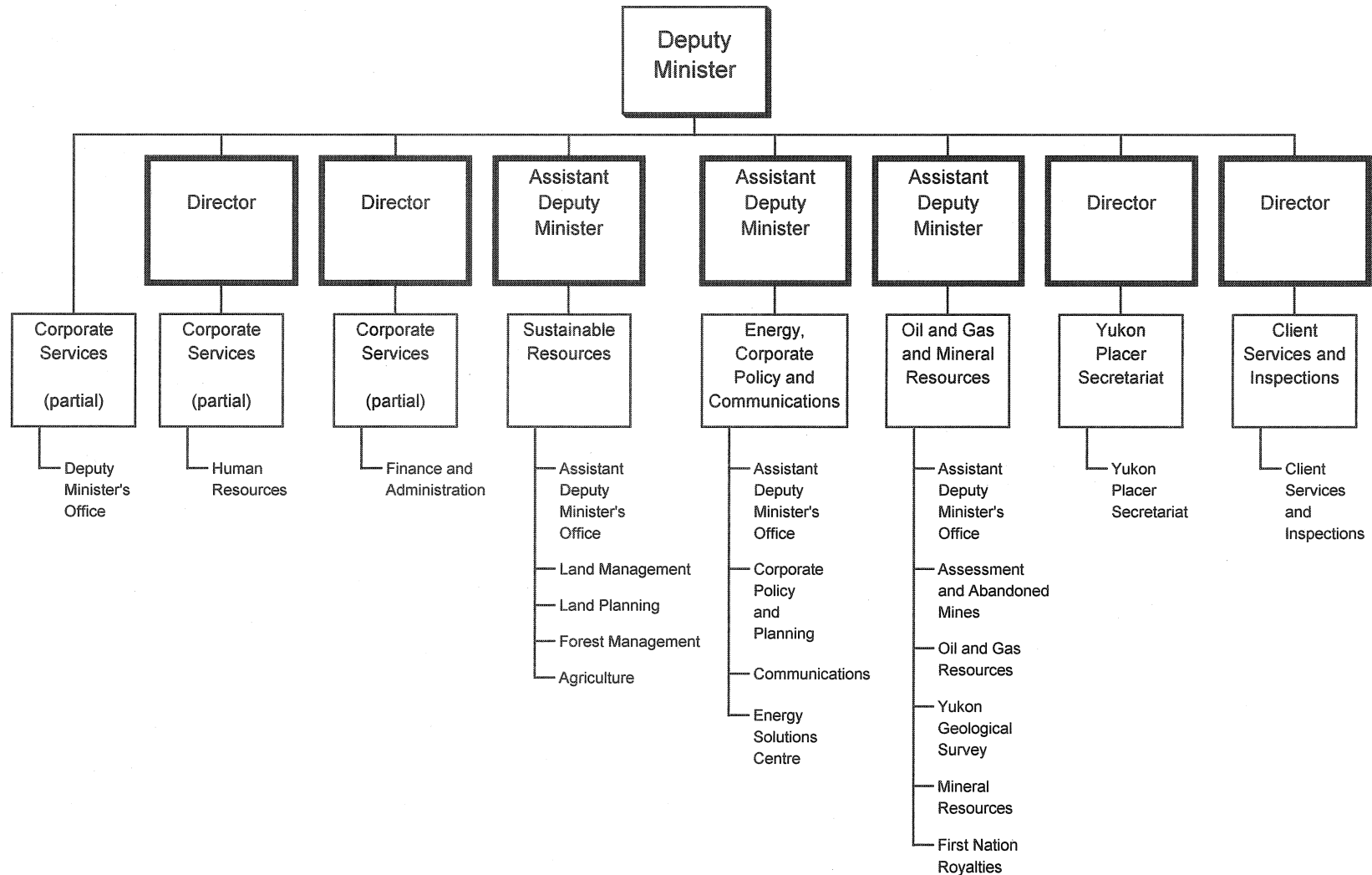
A. Robertson

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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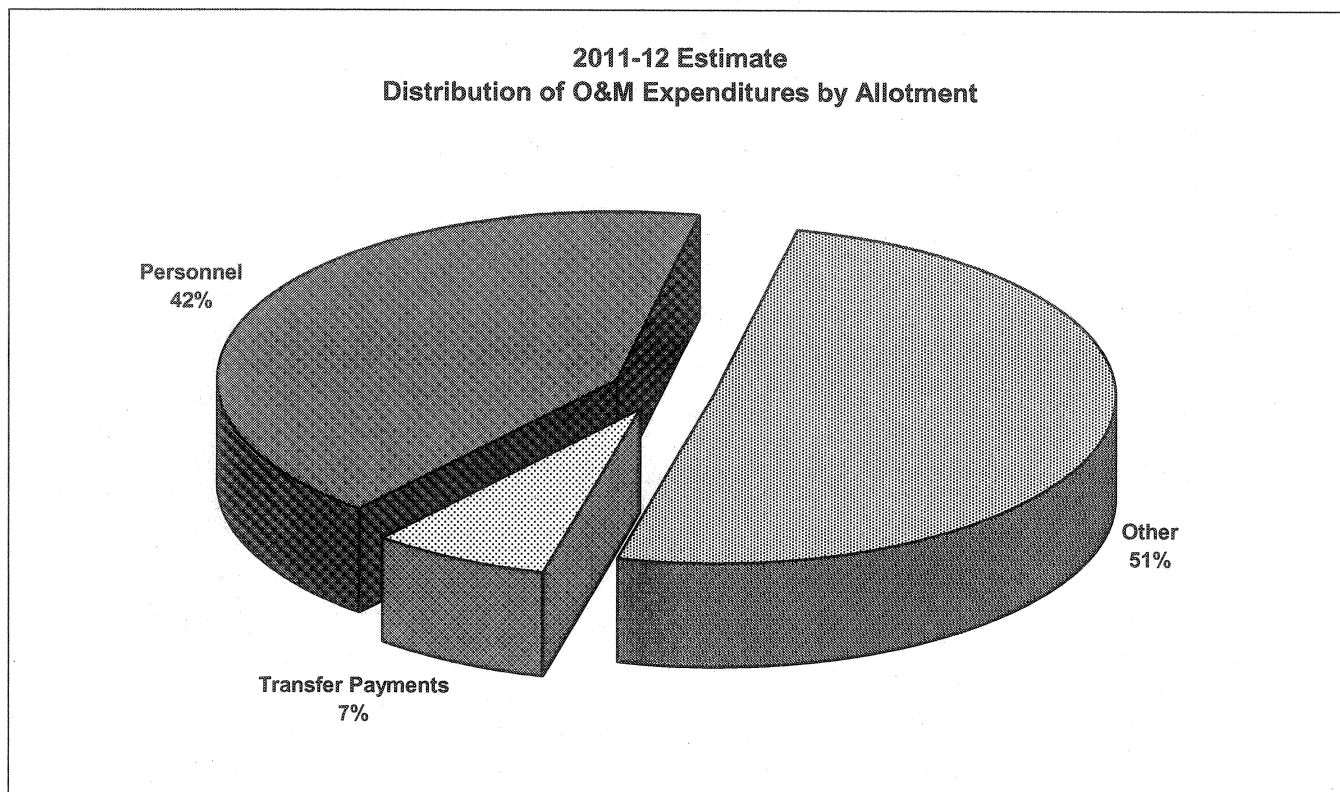
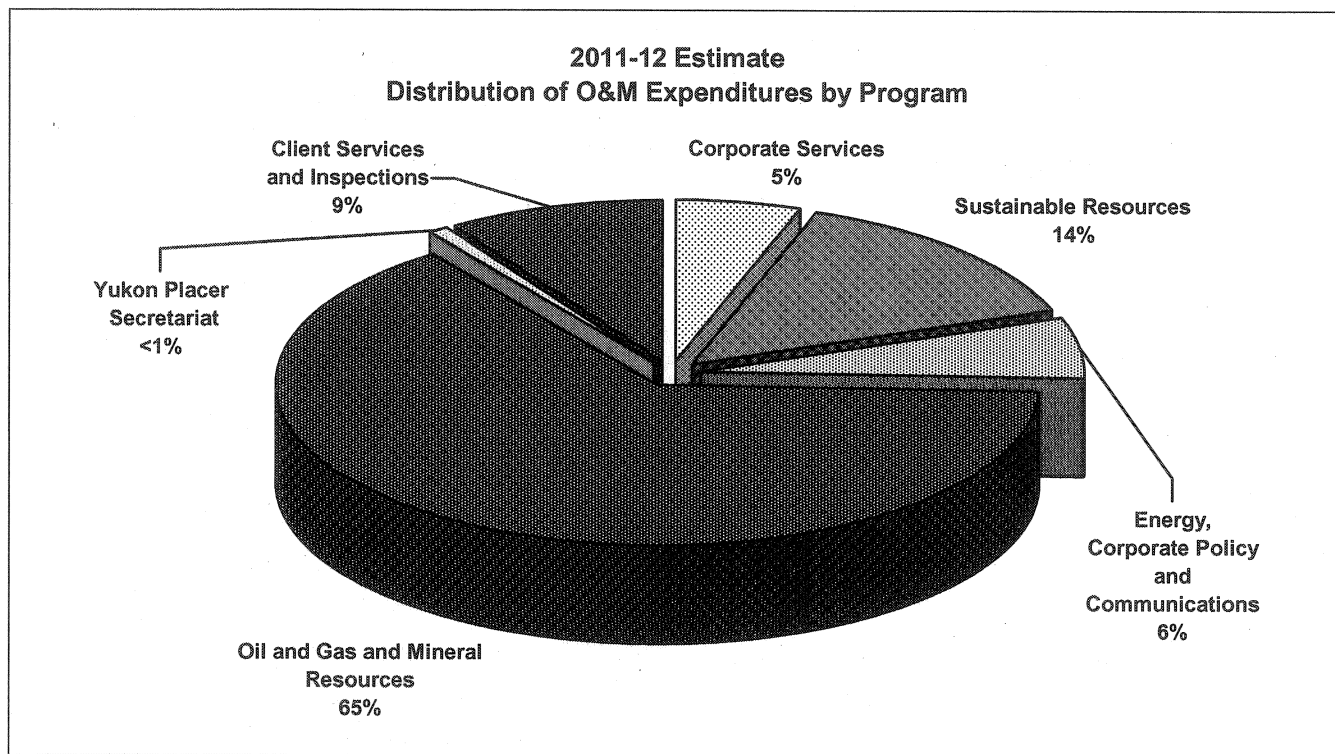
FINANCIAL SUMMARY (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	3,133	3,013	2,966	2,843
Sustainable Resources	8,754	9,006	8,538	7,635
Energy, Corporate Policy and Communications	3,731	3,662	3,707	3,422
Oil and Gas and Mineral Resources	39,240	47,522	53,087	32,887
Yukon Placer Secretariat	369	411	407	368
Client Services and Inspections	5,651	5,113	4,979	4,794
Total Operation and Maintenance Vote 53	60,878	68,727	73,684	51,949
Amortization Expense				
	633	507	458	323
Revenues				
Taxes and General Revenues	1,803	2,401	1,678	3,663
Third-Party Recoveries	14	179	14	612
Recoveries from Canada	26,740	34,208	39,995	20,132
Amortization of Deferred Capital Contributions	487	357	326	181
Total Revenues	29,044	37,145	42,013	24,588
Allotments				
Personnel	25,693	24,466	23,706	22,315
Other	30,733	38,306	43,932	24,334
Transfer Payments	4,452	5,955	6,046	5,300
Total Allotments	60,878	68,727	73,684	51,949

Note:

Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 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)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Deputy Minister's Office	555	540	515	488
Human Resources	547	513	534	478
Finance and Administration	2,031	1,960	1,917	1,877
Total Corporate Services	3,133	3,013	2,966	2,843
Allotments				
Personnel	2,521	2,427	2,380	2,305
Other	612	576	586	538
Transfer Payments	0	10	0	0
Total Allotments	3,133	3,013	2,966	2,843

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)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Assistant Deputy Minister's Office	299	288	298	242
Land Management	2,652	2,564	2,529	2,526
Land Planning	827	845	825	604
Forest Management	3,338	3,416	3,256	3,022
Agriculture	1,638	1,893	1,630	1,241
Total Sustainable Resources	8,754	9,006	8,538	7,635
Allotments				
Personnel	6,112	6,048	5,899	5,430
Other	1,980	2,388	2,069	1,670
Transfer Payments	662	570	570	535
Total Allotments	8,754	9,006	8,538	7,635

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.
- To provide policy and program advice to the government on electrical utility matters.

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.

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ENERGY, CORPORATE POLICY AND COMMUNICATIONS (Cont'd)

O&M EXPENDITURES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Assistant Deputy Minister's Office	595	747	715	769
Corporate Policy and Planning	1,382	1,223	1,260	819
Communications	658	596	583	575
Energy Solutions Centre	1,096	1,096	1,149	1,259
Total Energy, Corporate Policy and Communications	3,731	3,662	3,707	3,422
Allotments				
Personnel	2,961	2,786	2,686	2,453
Other	385	490	565	517
Transfer Payments	385	386	456	452
Total Allotments	3,731	3,662	3,707	3,422

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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)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Assistant Deputy Minister's Office	744	733	713	699
Assessment and Abandoned Mines	25,724	33,031	39,797	18,489
Oil and Gas Resources	3,275	3,230	3,203	2,936
Yukon Geological Survey	5,540	6,846	5,738	6,873
Mineral Resources	3,957	3,682	3,636	3,861
First Nation Royalties	one dollar	one dollar	one dollar	29
Total Oil and Gas and Mineral Resources	39,240	47,522	53,087	32,887
Allotments				
Personnel	9,477	9,010	8,687	8,282
Other	26,373	33,553	39,410	20,296
Transfer Payments	3,390	4,959	4,990	4,309
Total Allotments	39,240	47,522	53,087	32,887

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YUKON PLACER SECRETARIAT

PROGRAM OBJECTIVE

- To support the Fish Habitat Management System for Yukon Placer Mining by coordinating the adaptive management program.

O&M EXPENDITURES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Yukon Placer Secretariat	369	411	407	368
Total Yukon Placer Secretariat	369	411	407	368
Allotments				
Personnel	231	227	220	250
Other	123	154	157	114
Transfer Payments	15	30	30	4
Total Allotments	369	411	407	368

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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)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Client Services and Inspections	5,651	5,113	4,979	4,794
Total Client Services and Inspections	5,651	5,113	4,979	4,794
Allotments				
Personnel	4,391	3,968	3,834	3,595
Other	1,260	1,145	1,145	1,199
Transfer Payments	0	0	0	0
Total Allotments	5,651	5,113	4,979	4,794

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REVENUES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
TAXES AND GENERAL REVENUES				
Sustainable Resources				
Land Management				
Lands Administration/Interest	15	15	15	71
Land Sales Fees	20	20	20	27
Land Leases	155	130	130	178
Land Use Fees	14	14	14	(3)
Quarrying Royalties and Leases	32	32	32	78
Sale of Undeveloped Land	150	150	150	526
Prior Years' Revenues	0	0	0	5
Land Planning				
Application Fees	7	7	7	7
Forest Management				
Application Fees	10	3	10	3
Stumpage Dues	10	10	10	10
Engineering Levy	5	5	5	13
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	14	34	22
Oil and Gas and Mineral Resources				
Oil and Gas Resources				
Royalties	50	250	250	430
Rentals and Administration	65	65	15	14
Yukon Geological Survey				
Sale of Maps	10	10	10	5

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		Comparable		
	2011-12	2010-11	2010-11	2009-10
REVENUES (\$000s)	ESTIMATE	FORECAST	ESTIMATE	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	31
Placer Mining Fees	245	245	245	223
Quartz Mining Fees and Leases	955	1,380	680	2,011
Maps, Publications and Charts	5	5	5	5
Total Taxes and General Revenues	1,803	2,401	1,678	3,663
THIRD-PARTY RECOVERIES				
Sustainable Resources				
Land Management				
Recoverable - Legal Surveys	10	10	10	0
Forest Management				
Prior Years' Recoveries	0	15	0	0
Agriculture				
Agriculture Conference	2	2	2	2
Master Gardener Course	2	2	2	0
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Prior Years' Recoveries	0	0	0	610
Yukon Geological Survey				
Prior Years' Recoveries	0	150	0	0
Total Third-Party Recoveries	14	179	14	612
RECOVERIES FROM CANADA				
Corporate Services				
Parks Canada - Library Access	10	10	10	11
Sustainable Resources				
Forest Management				
Prior Years' Recoveries	0	107	25	237

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REVENUES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Sustainable Resources (cont'd)				
Agriculture				
Agriculture Canada				
- Growing Forward Agreement	592	734	592	489
- Rent	3	3	3	3
Energy, Corporate Policy and Communications				
Energy Solutions Centre				
Prior Years' Recoveries	0	0	75	101
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Type II Mine Sites - DIAND	25,217	31,855	39,290	18,106
Prior Years' Recoveries	0	654	0	0
Yukon Geological Survey				
Targeted Investment Program				
- Strategic Investment in Northern Economic Development	918	625	0	223
Prior Years' Recoveries	0	220	0	862
Yukon Placer Secretariat				
Prior Years' Recoveries	0	0	0	100
Total Recoveries from Canada	26,740	34,208	39,995	20,132
Amortization of Deferred Capital Contributions	487	357	326	181
TOTAL REVENUES	29,044	37,145	42,013	24,588

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TRANSFER PAYMENTS (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
OTHER TRANSFER PAYMENTS				
Corporate Services				
Deputy Minister's Office				
Prior Years' Other Transfer Payments	0	10	0	0
Sustainable Resources				
Land Management				
Prior Years' Other Transfer Payments	0	0	0	25
Forest Management				
Canadian Forest Services	25	20	20	18
FPIInnovations - Forintek Division	10	10	10	0
Yukon Wood Products Association	50	50	50	46
Northern Strategy				
- Champagne and Aishihik First Nations	145	115	115	0
Prior Years' Other Transfer Payments	0	55	55	182
Agriculture				
Yukon Agricultural Association				
- Operational Funding	45	25	25	45
Growing Forward Agreement				
- Various Recipients	387	275	275	219
Prior Years' Other Transfer Payments	0	20	20	0
Energy, Corporate Policy and Communications				
Corporate Policy and Planning				
Yukon Science Institute	5	0	0	4
Successor Resource Legislation				
Working Group				
- Various First Nations	80	66	156	31
Prior Years' Other Transfer Payments	0	20	0	150
Energy Solutions Centre				
Utilities Consumers Group	3	3	3	3
Cost-Shared Projects				
- Various Recipients	97	97	97	32
Rebate Programs				
- Various Recipients	200	200	200	232

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TRANSFER PAYMENTS (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 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	100	100	0
Prior Years' Other Transfer Payments	0	39	0	177
Assessment and Abandoned Mines				
Type II Mine Site Reclamation				
- Various Yukon First Nations	1,600	2,100	2,100	1,103
Oil and Gas Resources				
Memorandum of Understanding (MOU)				
- Various Yukon First Nations	25	25	25	18
Alaska Highway Pipeline and Mackenzie Gas Project				
- Various Recipients	200	215	215	307
Alaska Highway Aboriginal Pipeline Coalition	200	200	200	200
Yukon Mine Training Association	15	0	0	0
Yukon Geological Survey				
Geological Survey Work				
- Various Universities	215	180	100	212
Yukon Mining Incentives Program	570	1,670	1,670	1,670
Prior Years' Other Transfer Payments	0	115	115	63
Mineral Resources				
Klondike Placer Miners' Association				
- Operational Funding	45	45	45	50
Yukon Chamber of Mines				
- Operational Funding	45	45	45	51
Mineral Related Consultation				
- Various Yukon First Nations	35	35	35	22
Mining Association of Canada	15	15	15	15
Northern Strategy				
- Yukon Mine Training Association	250	100	250	346

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TRANSFER PAYMENTS (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Yukon Placer Secretariat				
Traditional Knowledge Consultation				
- Various First Nations	15	30	30	0
Prior Years' Other Transfer Payments	0	0	0	4
TOTAL TRANSFER PAYMENTS	4,452	5,955	6,046	5,300