

ENERGY, MINES AND RESOURCES

VOTE 53

DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. B. Cathers

DEPUTY MINISTER

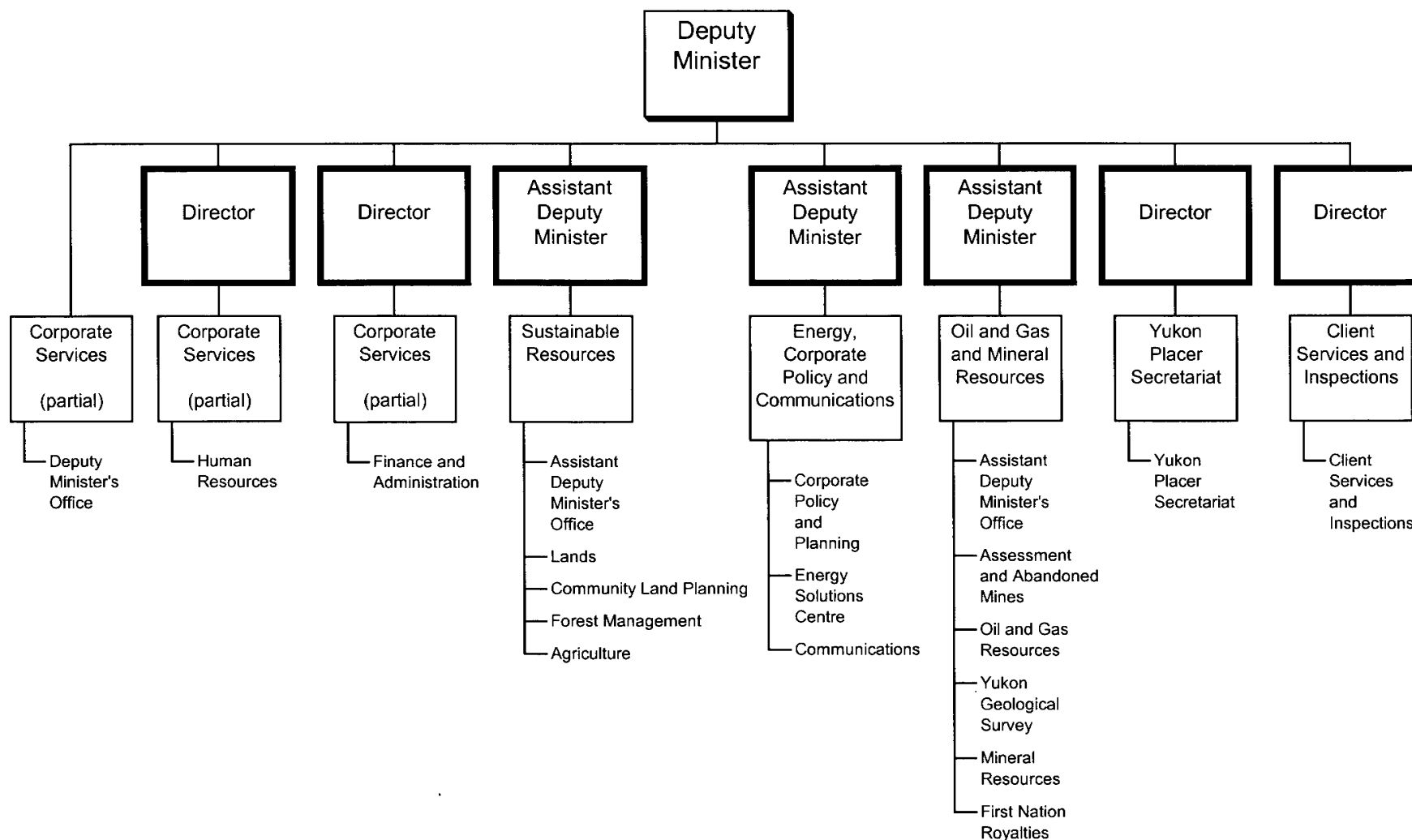
A. Robertson

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



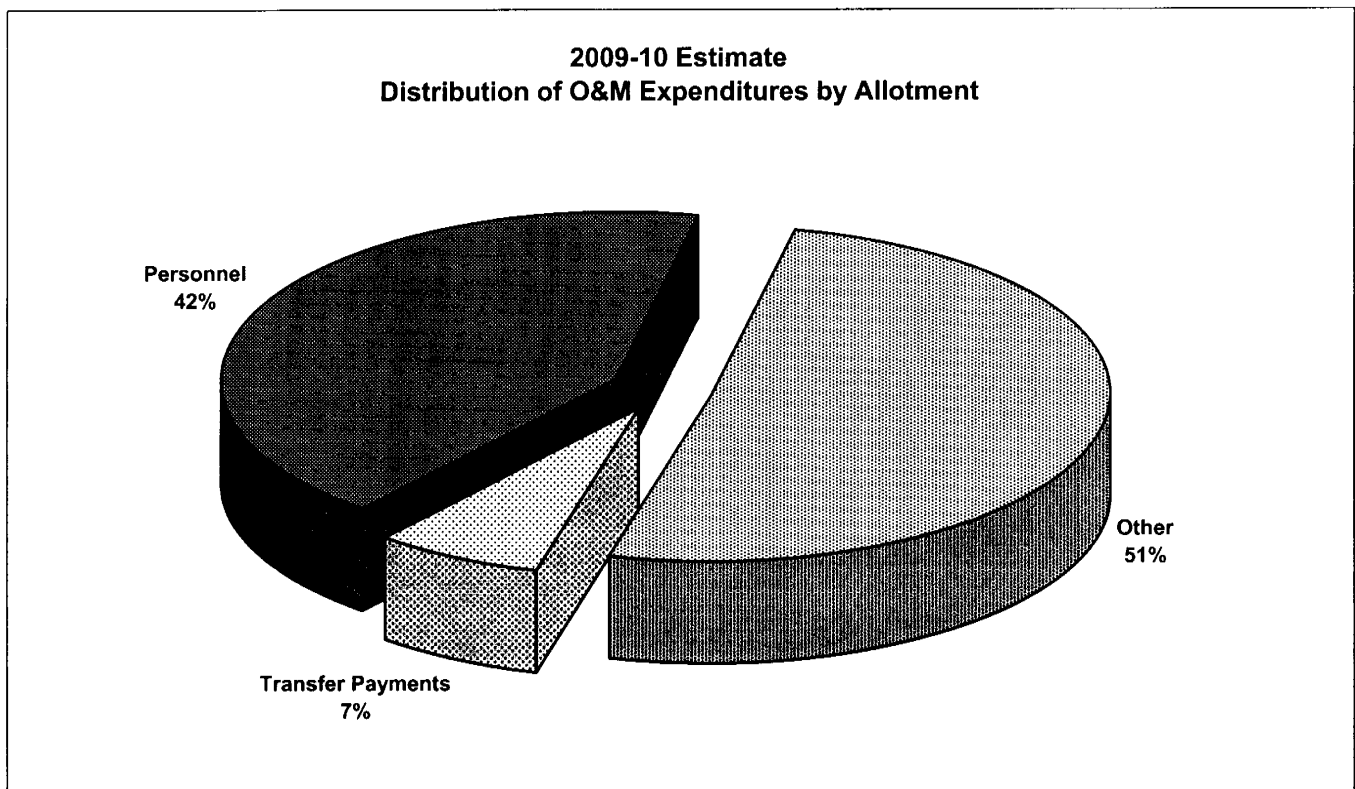
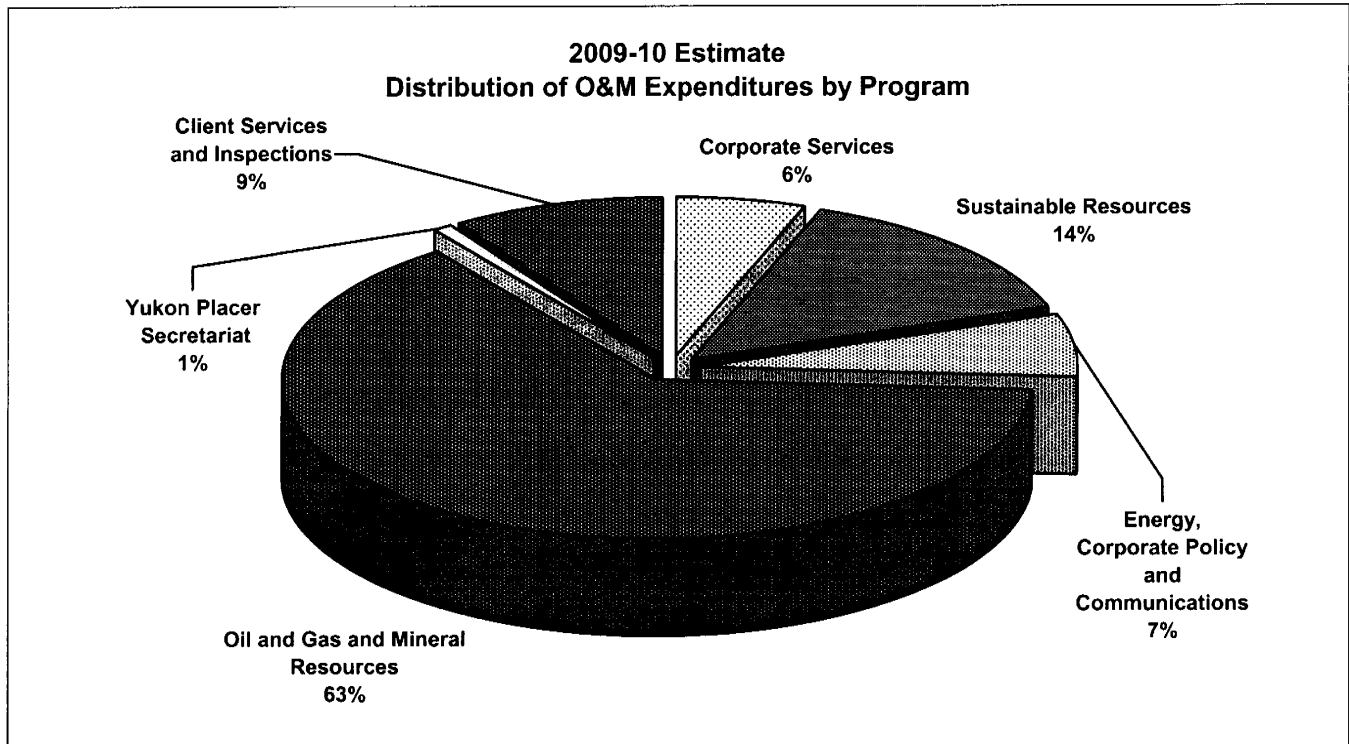
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the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

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

FINANCIAL SUMMARY (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	3,015	3,101	-3%	3,030
Sustainable Resources	7,448	6,801	10%	6,655
Energy, Corporate Policy and Communications	3,453	3,499	-1%	3,079
Oil and Gas and Mineral Resources	33,964	20,725	64%	18,878
Yukon Placer Secretariat	307	329	-7%	541
Client Services and Inspections	4,934	4,806	3%	4,679
Total Operation and Maintenance Vote 53	53,121	39,261	35%	36,862
Amortization Expense				
	145	104	39%	104
Revenues				
Taxes and General Revenues	2,128	4,334	-51%	4,117
Third-Party Recoveries	14	14	0%	305
Recoveries from Canada	23,757	9,481	151%	8,677
Amortization of Deferred Capital Contributions	10	10	0%	38
Total Revenues	25,909	13,839	87%	13,137
Allotments				
Personnel	22,483	21,624	4%	20,545
Other	26,947	12,559	115%	12,265
Transfer Payments	3,691	5,078	-27%	4,052
Total Allotments	53,121	39,261	35%	36,862

Note:
Restated 2007-08 Actual and 2008-09 Forecast to be consistent with the 2009-10 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)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Deputy Minister's Office	538	522	3%	472
Human Resources	489	499	-2%	413
Finance and Administration	1,988	2,080	-4%	2,145
Total Corporate Services	3,015	3,101	-3%	3,030
Allotments				
Personnel	2,389	2,475	-3%	2,466
Other	626	626	0%	564
Transfer Payments	0	0	0%	0
Total Allotments	3,015	3,101	-3%	3,030

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.

Community 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.

ENERGY, MINES AND RESOURCES

SUSTAINABLE RESOURCES (Cont'd)

O&M EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Assistant Deputy Minister's Office	274	241	14%	239
Lands	2,473	2,284	8%	2,197
Community Land Planning	487	368	32%	367
Forest Management	2,559	2,689	-5%	2,773
Agriculture	1,655	1,219	36%	1,079
Total Sustainable Resources	7,448	6,801	10%	6,655
Allotments				
Personnel	5,412	4,938	10%	4,753
Other	1,596	1,267	26%	977
Transfer Payments	440	596	-26%	925
Total Allotments	7,448	6,801	10%	6,655

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)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Corporate Policy and Planning	1,716	1,865	-8%	1,670
Energy Solutions Centre	1,157	1,042	11%	887
Communications	580	592	-2%	522
Total Energy, Corporate Policy and Communications	3,453	3,499	-1%	3,079
Allotments				
Personnel	2,548	2,570	-1%	2,448
Other	494	366	35%	387
Transfer Payments	411	563	-27%	244
Total Allotments	3,453	3,499	-1%	3,079

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 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.

ENERGY, MINES AND RESOURCES

OIL AND GAS AND MINERAL RESOURCES (Cont'd)

O&M EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Assistant Deputy Minister's Office	447	429	4%	414
Assessment and Abandoned Mines	23,483	8,918	163%	7,635
Oil and Gas Resources	3,247	3,355	-3%	2,579
Yukon Geological Survey	3,129	3,830	-18%	4,089
Mineral Resources	3,365	3,781	-11%	3,703
First Nation Royalties	293	412	-29%	458
Total Oil and Gas and Mineral Resources	33,964	20,725	64%	18,878
Allotments				
Personnel	8,037	7,650	5%	7,185
Other	23,087	9,156	152%	8,890
Transfer Payments	2,840	3,919	-28%	2,803
Total Allotments	33,964	20,725	64%	18,878

ENERGY, MINES AND RESOURCES

YUKON PLACER SECRETARIAT

PROGRAM OBJECTIVE

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

O&M EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Yukon Placer Secretariat	307	329	-7%	541
Total Yukon Placer Secretariat	307	329	-7%	541
Allotments				
Personnel	208	230	-10%	245
Other	99	99	0%	216
Transfer Payments	0	0	0%	80
Total Allotments	307	329	-7%	541

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)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Client Services and Inspections	4,934	4,806	3%	4,679
Total Client Services and Inspections	4,934	4,806	3%	4,679
Allotments				
Personnel	3,889	3,761	3%	3,448
Other	1,045	1,045	0%	1,231
Transfer Payments	0	0	0%	0
Total Allotments	4,934	4,806	3%	4,679

ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
TAXES AND GENERAL REVENUES				
Sustainable Resources				
Lands				
Lands Administration/Interest	15	15	0%	48
Land Sales Fees	20	18	11%	13
Land Leases	130	120	8%	169
Land Use Fees	14	10	40%	26
Quarrying Royalties and Leases	32	28	14%	123
Sale of Undeveloped Land	150	1,382	-89%	368
Prior Years' Revenues	0	1	-100%	0
Community Land Planning				
Application Fees	7	7	0%	6
Forest Management				
Application Fees	10	10	0%	5
Stumpage Dues	20	20	0%	10
Engineering Levy	5	5	0%	5
Agriculture				
Agricultural Land Application and Grazing Lease Fees	5	4	25%	8
Energy, Corporate Policy and Communications				
Energy Solutions Centre				
Equipment Rental	1	1	0%	0
Energy Efficiency Courses	34	34	0%	8
Oil and Gas and Mineral Resources				
Oil and Gas Resources				
Royalties	700	1,000	-30%	1,142
Rentals and Administration	15	16	-6%	21
Prior Years' Revenues	0	0	0%	290
Yukon Geological Survey				
Sale of Maps	10	10	0%	8

ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
TAXES AND GENERAL REVENUES (cont'd)				
Mineral Resources				
Coal Leases, Permits and Royalties	30	45	-33%	60
Placer Mining Fees	245	249	-2%	221
Quartz Mining Fees and Leases	680	1,354	-50%	1,581
Maps, Publications and Charts	5	5	0%	5
Total Taxes and General Revenues	2,128	4,334	-51%	4,117
THIRD-PARTY RECOVERIES				
Sustainable Resources				
Lands				
Recoverable - Legal Surveys	10	10	0%	0
Agriculture				
Agriculture Conference	2	2	0%	2
Master Gardener Course	2	2	0%	3
Energy, Corporate Policy and Communications				
Prior Years' Recoveries	0	0	0%	300
Total Third-Party Recoveries	14	14	0%	305
RECOVERIES FROM CANADA				
Corporate Services				
Parks Canada - Library Access	10	10	0%	10
Sustainable Resources				
Forest Management				
Prior Years' Recoveries	0	85	-100%	0
Agriculture				
Agriculture Canada				
- Growing Forward Agreement	592	321	84%	383
- Rent	3	3	0%	3

ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Energy, Corporate Policy and Communications Energy Solutions Centre Natural Resources Canada	75	70	7%	55
Oil and Gas and Mineral Resources Assessment and Abandoned Mines Type II Mine Sites - DIAND	22,977	8,219	180%	7,338
Yukon Geological Survey Prior Years' Recoveries	0	673	-100%	788
Yukon Placer Secretariat Fisheries and Oceans Canada	100	100	0%	100
Total Recoveries from Canada	23,757	9,481	151%	8,677
Amortization of Deferred Capital Contributions	10	10	0%	38
TOTAL REVENUES	25,909	13,839	87%	13,137

ENERGY, MINES AND RESOURCES

TRANSFER PAYMENTS (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS				
Sustainable Resources				
Forest Management				
Canadian Forest Services	20	0	100%	15
Forintek Canada Corporation	10	5	100%	10
University of British Columbia	20	20	0%	20
Forest Management Plans Implementation	60	230	-74%	130
Prior Years' Other Transfer Payments	0	0	0%	557
Agriculture				
Yukon Agricultural Association				
- Operational funding	25	25	0%	40
Growing Forward Agreement				
- Various Recipients	275	256	7%	124
Wildlife Compensation Program				
- Various Recipients	30	60	-50%	29
Energy, Corporate Policy and Communications				
Corporate Policy and Planning				
Utilities Consumers Group	3	3	0%	3
Successor Resource Legislation Working Group				
- Various First Nations	111	240	-54%	85
Energy Solutions Centre				
Cost-Shared Projects				
- Various Recipients	147	200	-27%	35
Rebate Programs				
- Various Recipients	150	100	50%	111
Prior Years' Other Transfer Payments	0	20	-100%	10

ENERGY, MINES AND RESOURCES

TRANSFER PAYMENTS (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Type II Mine Site Reclamation				
- Various Yukon First Nations	2,100	1,733	21%	894
Oil and Gas Resources				
Memorandum of Understanding (MOU)				
- Various Yukon First Nations	25	25	0%	0
Alaska Highway Pipeline and Mackenzie Gas Project				
- Various Recipients	275	530	-48%	309
Alaska Highway Aboriginal Pipeline Coalition	200	220	-9%	200
Yukon Geological Survey				
Geological Survey Work				
- Various Universities	100	100	0%	191
Prior Years' Other Transfer Payments	0	623	-100%	602
Mineral Resources				
Klondike Placer Miners' Association				
- Operational funding	45	45	0%	30
Yukon Chamber of Mines				
- Operational funding	45	45	0%	60
Mineral Related Consultation				
- Various Yukon First Nations	35	32	9%	18
Mining Association of Canada	15	15	0%	15
Prior Years' Other Transfer Payments	0	551	-100%	484
Yukon Placer Secretariat				
Prior Years' Other Transfer Payments	0	0	0%	80
TOTAL TRANSFER PAYMENTS	3,691	5,078	-27%	4,052