

ENERGY, MINES AND RESOURCES



VOTE 53

DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

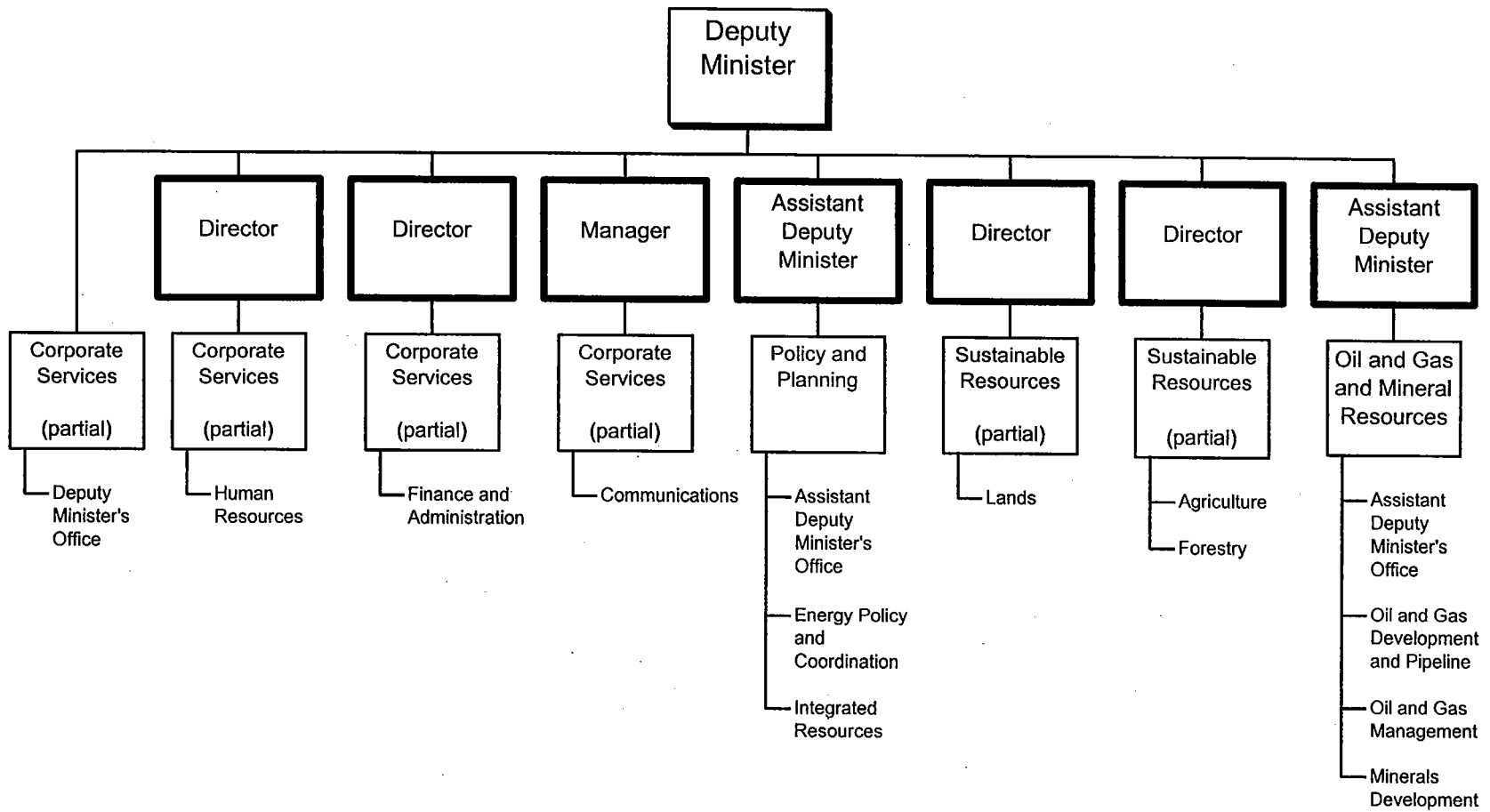
A. Robertson

DEPARTMENTAL OBJECTIVES

- Responsibly manage Yukon's natural resources and ensure integrated resource and land use by:
 - Issuing authorities, approvals and permits for oil and gas, Commissioner's land and agriculture in a responsive and timely manner;
 - Regulating Yukon's natural resource wealth in accordance with legislative requirements;
 - Establishing positive government-to-government relationships with Yukon First Nations and other agencies with management responsibilities; and
 - Participating, monitoring and supporting land-based planning initiatives including regional land use planning, land claim Special Management Areas (SMAs), etc.
- Promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources including:
 - Working to facilitate a positive investment climate that will support Yukon development in the oil and gas, oil and gas pipeline, mineral, energy and agriculture sectors;
 - Actively preparing for oil and gas transmission projects;
 - Ensuring land is available for Yukoners and Yukon development projects;
 - Securing local benefits from Yukon resource projects;
 - Working with Yukon First Nation governments to facilitate economic benefits to First Nations from resource developments within their traditional territories;
 - Encouraging value-added processing opportunities for Yukon's resources;
 - Developing and implementing initiatives to enhance investment, promotion and public education in Yukon's natural resources; and
 - Developing and providing comprehensive information on Yukon's resources to clients and stakeholders.
- Provide strategic leadership for natural resource policy and planning including:
 - Developing mineral, forestry, agriculture and land policy frameworks which reflect an integrated resource management approach; and
 - Providing energy policy leadership and energy program coordination including support of alternate energy programs.
- Implementing an orderly and smooth transfer of Department of Indian Affairs and Northern Development (DIAND) resource management programs.

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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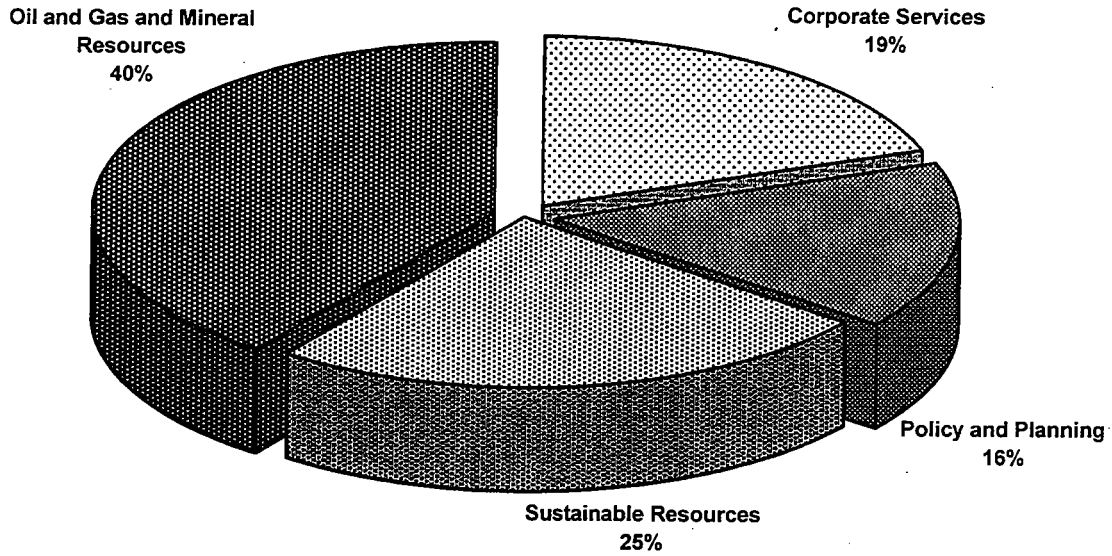
FINANCIAL SUMMARY (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	1,274	1,349	-6%	1,133
Policy and Planning	1,042	1,100	-5%	1,251
Sustainable Resources	1,618	1,694	-4%	1,531
Oil and Gas and Mineral Resources	2,621	2,968	-12%	2,948
Total Operation and Maintenance Vote 53	6,555	7,111	-8%	6,863
Operation and Maintenance Recoveries				
	366	453	-19%	217
Revenue				
	4,146	3,644	14%	4,470
Allotments				
Personnel	4,699	4,292	9%	4,101
Other	1,722	2,412	-29%	2,503
Transfer Payments	134	407	-67%	259
Total Allotments	6,555	7,111	-8%	6,863

Note:

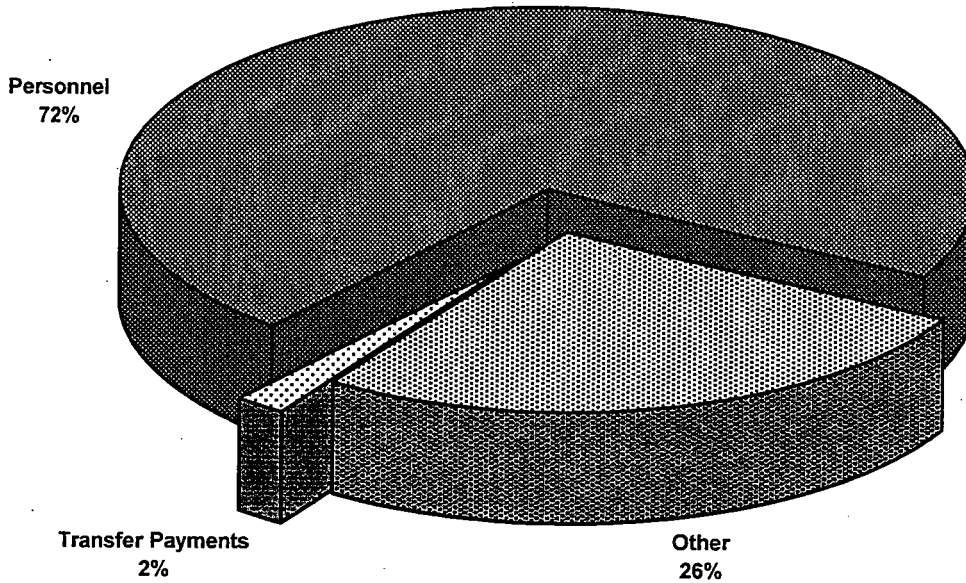
Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

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DEPARTMENT OF ENERGY, MINES AND RESOURCES

2003-04 Estimate
Distribution of O&M Expenditures by Program



2003-04 Estimate
Distribution of O&M Expenditures by Allotment



ENERGY, MINES AND RESOURCES

CORPORATE SERVICES

PROGRAM OBJECTIVE

- To provide leadership and decision support services to Energy, Mines and Resources' branches in communications, finance, information technology and human resources.

O&M EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Deputy Minister's Office	265	273	-3%	266
Human Resources	278	233	19%	155
Finance and Administration	599	718	-17%	594
Communications	132	125	6%	118
Total Corporate Services	1,274	1,349	-6%	1,133
Allotments				
Personnel	1,131	1,118	1%	920
Other	143	231	-38%	213
Transfer Payments	0	0	0%	0
Total Allotments	1,274	1,349	-6%	1,133

ENERGY, MINES AND RESOURCES

POLICY AND PLANNING

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, including developing a comprehensive Yukon Energy Framework Strategy and Climate Change Action Plan.
- To provide resource sector input into land-based initiatives including land claims agreements, regional land use planning, protected areas and implementation of the Yukon Environmental and Socio-economic Assessment Act (YESAA).
- To increase the public's awareness and understanding of departmental priorities, programs, policies and initiatives.
- To continue development of a forestry policy framework which reflects an integrated resource management approach in preparation for a Yukon Forest Act.

O&M EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Assistant Deputy Minister's Office	299	364	-18%	267
Energy Policy and Coordination	217	307	-29%	368
Integrated Resources	526	429	23%	616
Total Policy and Planning	1,042	1,100	-5%	1,251
Allotments				
Personnel	950	925	3%	1,000
Other	90	151	-40%	216
Transfer Payments	2	24	-92%	35
Total Allotments	1,042	1,100	-5%	1,251

ENERGY, MINES AND RESOURCES

SUSTAINABLE RESOURCES

PROGRAM OBJECTIVES

Lands:

- To ensure land is available for Yukoners and Yukon development projects.
- To implement an integrated application and review process for spot application programs and recreational land.
- To integrate land management and administration processes to reflect federal and mirror Yukon government lands legislation.

Agriculture:

- To promote an agricultural industry that provides economic benefits to the Yukon in an environmentally sustainable fashion, while reflecting broad social values.
- To enhance productivity, profitability and sustainability of the industry.
- To implement the Agriculture Policy Framework (APF) Agreement.
- To streamline the agriculture land application process.

O&M EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Lands	544	548	-1%	501
Agriculture	979	876	12%	935
Forestry	95	270	-65%	95
Total Sustainable Resources	1,618	1,694	-4%	1,531
Allotments				
Personnel	1,176	1,209	-3%	1,099
Other	427	425	0%	424
Transfer Payments	15	60	-75%	8
Total Allotments	1,618	1,694	-4%	1,531

ENERGY, MINES AND RESOURCES

OIL AND GAS AND MINERAL RESOURCES

PROGRAM OBJECTIVES

- To direct and oversee the orderly planning and abandonment 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.

Oil and Gas Development and Pipeline:

- 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.
- 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.
- Ensure access to a Mackenzie Valley transmission pipeline for north central Yukon natural gas.
- Develop sector policy and strategies for oil and gas development and pipeline projects including a clear and timely regulatory process for the pipeline project.

Oil and Gas Management:

- To manage Yukon's oil and gas resources.
- To regulate oil and gas activities in Yukon.
- To develop and implement Yukon's oil and gas regulatory regime.
- To develop a shared offshore oil and gas regulatory regime with Canada.

Minerals Development:

- To maximize the benefits to Yukoners and minimize the environmental impacts from the sustainable exploration, development and mining of Yukon's mineral resources.
- To stimulate investment in mineral exploration and development by providing incentives to prospectors and exploration companies.
- To generate and compile scientific and technical information about the geology and mineral deposits of Yukon, and distribute this information to clients and stakeholders.
- To ensure mineral potential assessments are completed and used in planning and regulatory processes prior to land being withdrawn from disposition for mineral development.

ENERGY, MINES AND RESOURCES

**OIL AND GAS AND MINERAL RESOURCES
(Cont'd)**

O&M EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Assistant Deputy Minister's Office	216	237	-9%	189
Oil and Gas Development and Pipeline	236	382	-38%	416
Oil and Gas Management	1,695	1,729	-2%	1,546
Minerals Development	474	620	-24%	797
Total Oil and Gas and Mineral Resources	2,621	2,968	-12%	2,948
Allotments				
Personnel	1,442	1,040	39%	1,082
Other	1,062	1,605	-34%	1,650
Transfer Payments	117	323	-64%	216
Total Allotments	2,621	2,968	-12%	2,948

ENERGY, MINES AND RESOURCES

RECOVERIES AND REVENUE (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
RECOVERIES				
Policy and Planning				
Prior Years' Recoveries	0	60	-100%	0
Sustainable Resources				
Agriculture Food Innovation Program	321	300	7%	0
Agriculture Canada	3	3	0%	2
Agriculture Conference	2	2	0%	2
Master Gardener Course	2	2	0%	2
Prior Years' Recoveries	0	28	-100%	174
Oil and Gas and Mineral Resources				
Yukon Placer Committee	38	38	0%	37
Prior Years' Recoveries	0	20	-100%	0
TOTAL RECOVERIES	366	453	-19%	217

REVENUE

Sustainable Resources				
Agricultural Land Application and Grazing Lease Fees	3	3	0%	4
Land Sale Fees	35	35	0%	18
Land Leases	75	75	0%	79
Administration/Interest	15	15	0%	2
Oil and Gas and Mineral Resources				
Oil and Gas Resource Revenue				
- Royalties	4,000	3,500	14%	4,350
- Rentals	13	13	0%	10
Sale of Maps	5	3	67%	6
Prior Years' Revenue	0	0	0%	1
TOTAL REVENUE	4,146	3,644	14%	4,470

ENERGY, MINES AND RESOURCES

TRANSFER PAYMENTS (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS				
Policy and Planning				
Utilities Consumers Group	2	3	-33%	3
Prior Years' Contributions	0	21	-100%	32
Sustainable Resources				
Yukon Agriculture Association	15	15	0%	0
Prior Years' Contributions	0	45	-100%	8
Oil and Gas and Mineral Resources				
Klondike Placer Miners' Association	15	15	0%	33
Yukon Chamber of Mines	45	60	-25%	46
Yukon Placer Committee	57	57	0%	55
Prior Years' Contributions	0	191	-100%	82
TOTAL TRANSFER PAYMENTS	134	407	-67%	259