

ENERGY, MINES AND RESOURCES

VOTE 53

DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

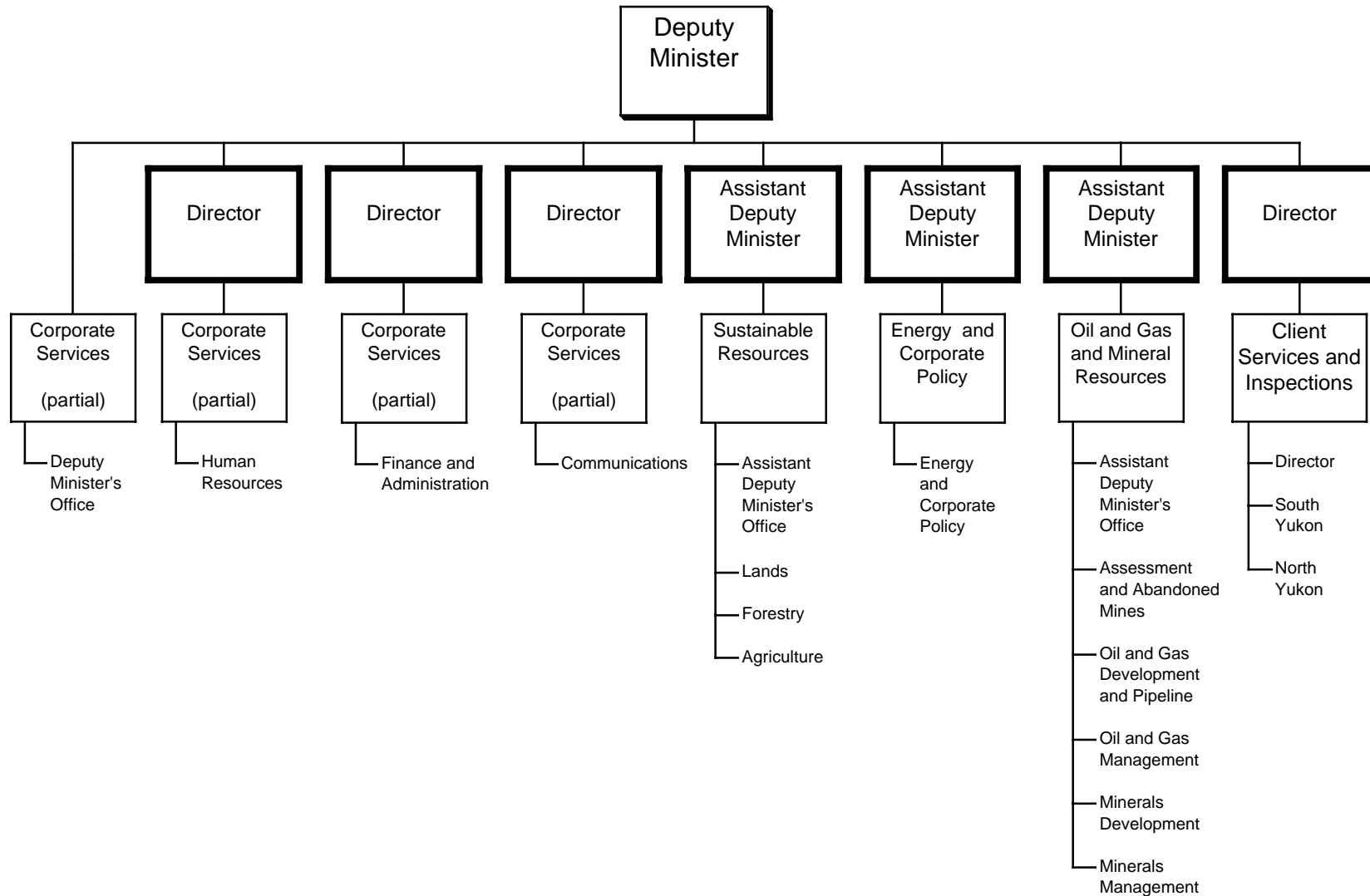
A. Robertson

DEPARTMENTAL OBJECTIVES

- Responsibly manage Yukon's natural resources and ensure integrated resource and land use.
- Promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources.
- Provide strategic leadership for natural resource policy and planning.
- Continue the integration and operational transition of the Department of Indian Affairs and Northern Development's (DIAND's) resource management programs and other implementation initiatives pursuant to the Devolution Transfer Agreement (DTA).

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.

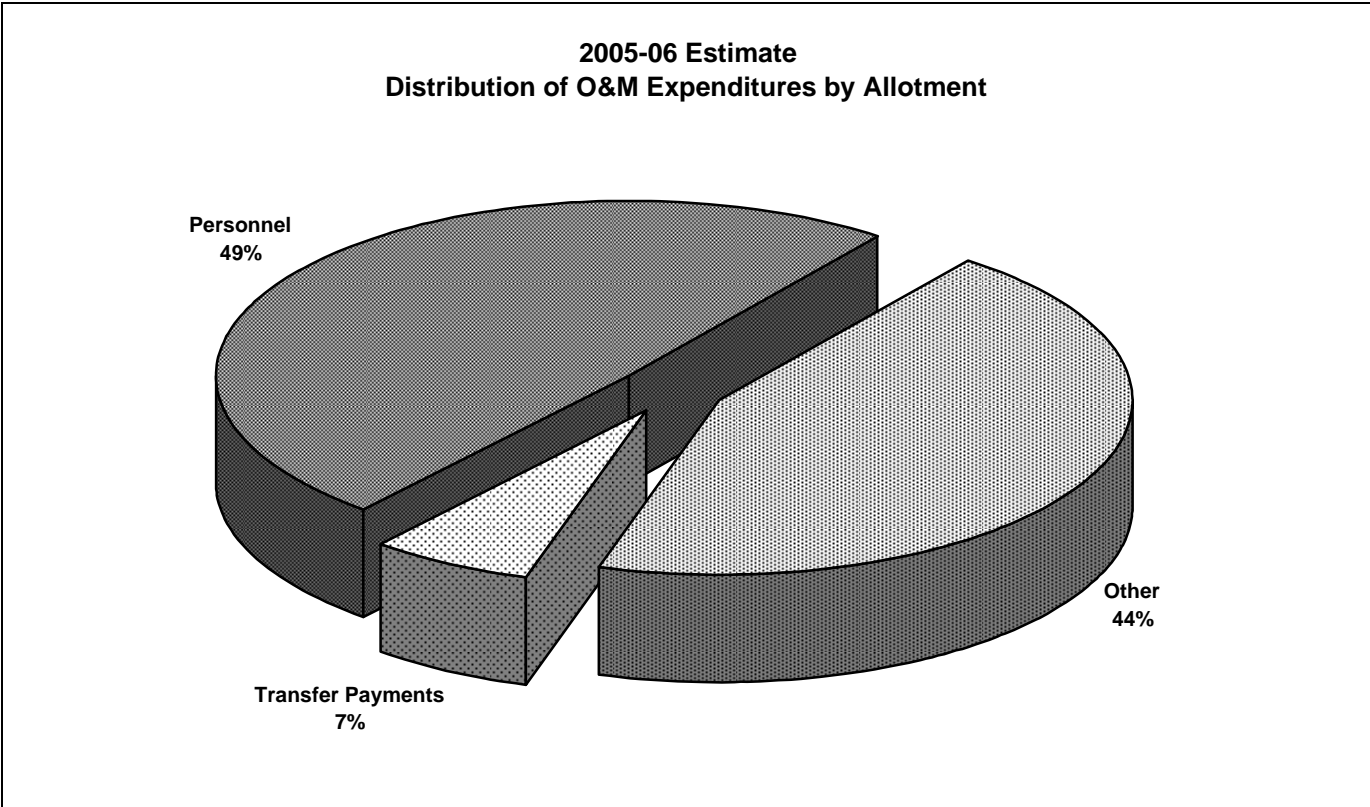
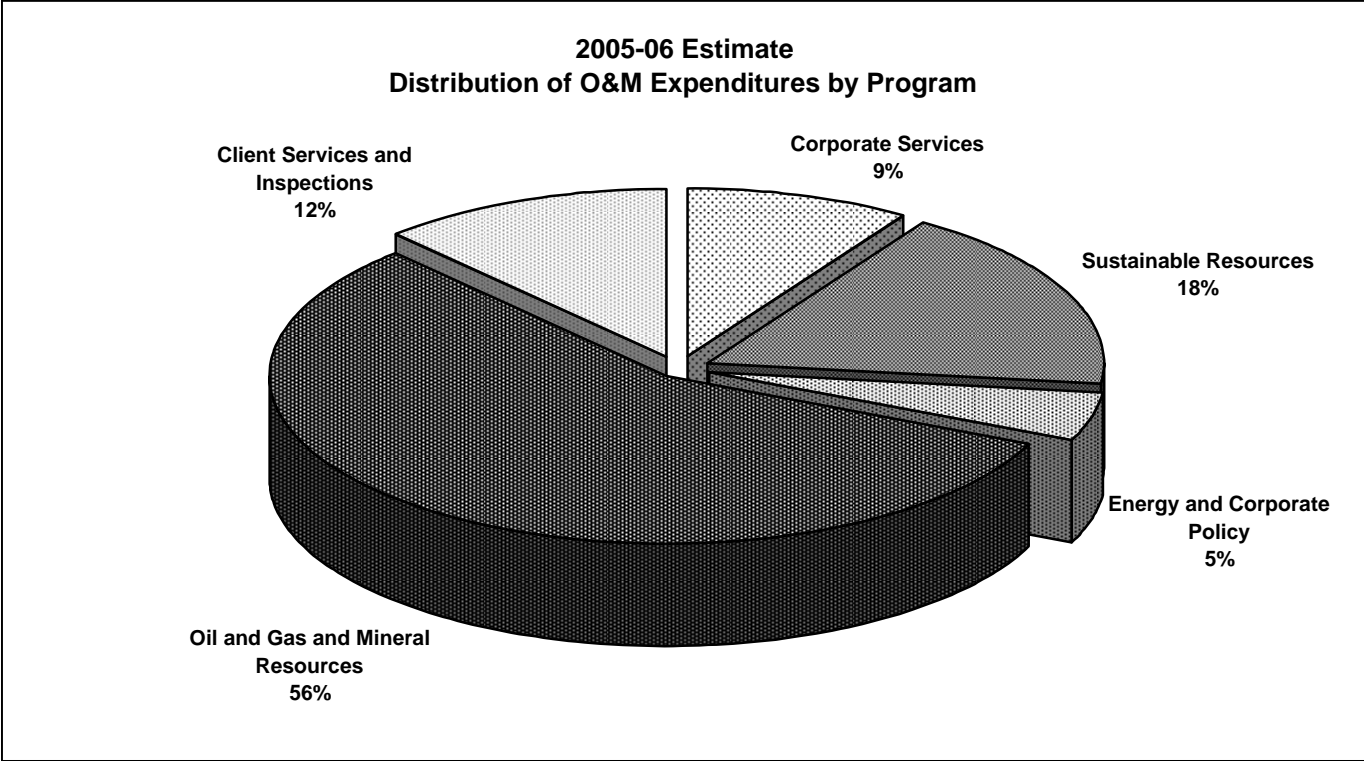
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FINANCIAL SUMMARY (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	3,372	3,287	3%	3,618
Sustainable Resources	6,638	7,168	-7%	6,359
Energy and Corporate Policy	1,701	1,778	-4%	1,736
Oil and Gas and Mineral Resources	20,847	18,282	14%	11,552
Client Services and Inspections	4,460	4,175	7%	3,939
Total Operation and Maintenance Vote 53	37,018	34,690	7%	27,204
Amortization Expense	92	75	23%	60
Operation and Maintenance Recoveries	12,359	10,363	19%	4,955
Revenue	10,387	8,001	30%	5,222
Allotments				
Personnel	18,155	17,014	7%	15,440
Other	16,459	12,556	31%	7,234
Transfer Payments	2,404	5,120	-53%	4,530
Total Allotments	37,018	34,690	7%	27,204

Note:

Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

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ENERGY, MINES AND RESOURCES

CORPORATE SERVICES

PROGRAM OBJECTIVE

- To provide leadership and decision support services to Energy, Mines and Resources' branches in communications, finance, administration, records management, information technology, human resources and library/research services.

O&M EXPENDITURES (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Deputy Minister's Office	447	434	3%	483
Human Resources	520	529	-2%	482
Finance and Administration	2,072	2,003	3%	2,332
Communications	333	321	4%	321
Total Corporate Services	3,372	3,287	3%	3,618
Allotments				
Personnel	2,720	2,561	6%	2,610
Other	652	726	-10%	1,005
Transfer Payments	0	0	0%	3
Total Allotments	3,372	3,287	3%	3,618

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SUSTAINABLE RESOURCES

PROGRAM OBJECTIVES

Lands:

- To ensure land is available for Yukoners and Yukon development projects.
- To develop resource management policies to implement Big Game Outfitter land tenure, residential placer occupancy, commercial wilderness and spot land recreation tenure.
- To implement the lands digital map framework for Yukon.

Forestry:

- To continue development of a forestry policy framework which reflects an integrated resource management approach in preparation for a Yukon Forest Act.
- To manage Yukon's forest resources in an effective, integrated and responsible manner.
- To issue forestry authorities, 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 a basic silviculture program that will ensure reforestation of areas logged, burnt by wildfires, and/or killed by insects and disease.
- To carry out planning and implementation of burnt timber salvage in Yukon.
- 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)

O&M EXPENDITURES (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	%CHANGE	2003-04 ACTUAL
Activities				
Assistant Deputy Minister's Office	328	318	3%	348
Lands	2,035	1,867	9%	1,762
Forestry	3,105	3,784	-18%	3,373
Agriculture	1,170	1,199	-2%	876
Total Sustainable Resources	6,638	7,168	-7%	6,359
Allotments				
Personnel	4,395	4,270	3%	4,005
Other	1,062	1,063	0%	1,027
Transfer Payments	1,181	1,835	-36%	1,327
Total Allotments	6,638	7,168	-7%	6,359

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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, including developing a comprehensive Yukon Energy Framework Strategy and a Climate Change Strategy.
- 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.

O&M EXPENDITURES (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activity				
Energy and Corporate Policy	1,701	1,778	-4%	1,736
Total Energy and Corporate Policy	1,701	1,778	-4%	1,736
Allotments				
Personnel	1,593	1,447	10%	1,286
Other	105	178	-41%	122
Transfer Payments	3	153	-98%	328
Total Allotments	1,701	1,778	-4%	1,736

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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 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 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.
- To develop a shared offshore oil and gas regulatory regime with Canada.

Oil and Gas Management:

- To build a competitive oil and gas management regime.
- To implement government-to-government arrangements vis-à-vis disposition rights.

Minerals Development:

- To facilitate sustainable exploration, development and mining of Yukon's mineral resources through education, promotion and an effective regulatory regime.
- 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 and energy resources of Yukon, and distribute this information to clients and stakeholders.
- 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.
- To support and facilitate development and implementation of a new Yukon Placer Authorization.

Minerals Management:

- To efficiently manage Yukon's mineral resources including certainty of mineral tenure and build a competitive regulatory mineral management regime.
- To assist with Type II mines interim care and maintenance responsibilities and provide expertise to assist with planning for future site management and abandonment.

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OIL AND GAS AND MINERAL RESOURCES (Cont'd)

O&M EXPENDITURES (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Assistant Deputy Minister's Office	479	423	13%	333
Assessment and Abandoned Mines	12,340	9,404	31%	4,007
Oil and Gas Development and Pipeline	622	461	35%	339
Oil and Gas Management	2,181	2,368	-8%	2,209
Minerals Development	3,160	3,582	-12%	2,827
Minerals Management	2,065	2,044	1%	1,837
Total Oil and Gas and Mineral Resources	20,847	18,282	14%	11,552
Allotments				
Personnel	5,919	5,523	7%	4,518
Other	13,708	9,627	42%	4,162
Transfer Payments	1,220	3,132	-61%	2,872
Total Allotments	20,847	18,282	14%	11,552

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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.
- Continued integration of inspection programs, offices and personnel.
- To provide a modern environmental monitoring and regulatory inspection program based on information, education, encouragement and enforcement.
- To provide inter-departmental services such as Fire Management activities and water resource inspection.
- 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 (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Director	347	368	-6%	449
South Yukon	2,258	2,078	9%	1,883
North Yukon	1,855	1,729	7%	1,607
Total Client Services and Inspections	4,460	4,175	7%	3,939
Allotments				
Personnel	3,528	3,213	10%	3,021
Other	932	962	-3%	918
Transfer Payments	0	0	0%	0
Total Allotments	4,460	4,175	7%	3,939

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RECOVERIES (\$'000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Corporate Services				
Parks Canada - Library Access	10	10	0%	11
Sustainable Resources				
Lands				
Prior Years' Recoveries	0	10	-100%	31
Forestry				
Prior Years' Recoveries	0	534	-100%	336
Agriculture				
Agriculture Canada				
- Agriculture Policy Framework	321	321	0%	0
- Industry Transition Program	81	190	-57%	0
- Rent	3	3	0%	3
- Prior Years' Recoveries	0	0	0%	230
Agriculture Conference	2	2	0%	1
Master Gardener Course	2	2	0%	2
Energy and Corporate Policy				
Prior Years' Recoveries	0	0	0%	300
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Type II Mine Sites - DIAND	11,915	9,093	31%	3,848
Minerals Development				
Yukon Placer Committee	25	19	32%	14
Prior Years' Recoveries	0	179	-100%	179
TOTAL RECOVERIES	12,359	10,363	19%	4,955

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REVENUE (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Sustainable Resources				
Lands				
Lands Administration/Interest	15	15	0%	34
Land Sales Fees	6	6	0%	28
Unearned Equity	1	1	0%	8
Land Leases	200	200	0%	286
Land Use Fees	11	23	-52%	8
Quarrying Royalties and Leases	33	55	-40%	9
Sale of Undeveloped Land	140	125	12%	669
Royalties Collected on Lease Agreements	10	15	-33%	0
Other Royalties	20	10	100%	0
Forestry				
Application Fees	10	10	0%	3
Stumpage Dues	20	20	0%	12
Reforestation Fees	35	35	0%	0
Agriculture				
Agricultural Land Application and Grazing Lease Fees	4	4	0%	5
Oil and Gas and Mineral Resources				
Oil and Gas Management				
Oil and Gas Resource Revenue				
- Royalties	9,000	4,000	125%	3,101
- Rentals and Administration	16	16	0%	15
- Prior Years' Revenue	0	2,600	-100%	0
Minerals Development				
Sale of Maps	10	10	0%	11
Minerals Management				
Coal Leases, Permits and Royalties	17	48	-65%	86
Placer Mining Fees	225	250	-10%	239
Quartz Mining Fees and Leases	566	500	13%	668
Maps, Publications, and Charts	5	5	0%	5
Mining Fees - Miscellaneous	10	20	-50%	1
Prior Years' Revenue	0	0	0%	2
	10,354	7,968	30%	5,190
Amortization of Deferred Capital Contributions	33	33	0%	32
TOTAL REVENUE	10,387	8,001	30%	5,222

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TRANSFER PAYMENTS (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS				
Corporate Services				
Prior Years' Contributions	0	0	0%	3
Sustainable Resources				
Forestry				
Forest Sector Trust Fund	1,000	1,000	0%	1,000
Yukon Forest Industry Association	10	7	43%	0
Canadian Forest Services	15	15	0%	15
Prior Years' Contributions	0	513	-100%	283
Agriculture				
Yukon Agricultural Association				
- Operational funding	25	45	-44%	15
- Agriculture Policy Framework Agreement (transitional funding)	81	190	-57%	0
- Prior Years' Contributions	0	0	0%	6
Agriculture Policy Framework Agreement				
- Various recipients	50	65	-23%	0
Prior Years' Contributions	0	0	0%	8
Energy and Corporate Policy				
Utilities Consumers Group	3	3	0%	3
Prior Years' Contributions	0	150	-100%	325

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TRANSFER PAYMENTS (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS (cont'd)				
Oil and Gas and Mineral Resources				
Assistant Deputy Minister's Office				
Kaska Tribal Council	100	100	0%	150
Assessment and Abandoned Mines				
Type II Mine Site Reclamation				
- Various Yukon First Nations	570	2,640	-78%	2,424
Oil and Gas Management				
Memorandum of Understanding (MOU)				
- Various Yukon First Nations	25	15	67%	9
Prior Years' Contributions	0	10	-100%	0
Minerals Development				
Klondike Placer Miners' Association				
- Operational funding	15	15	0%	15
- Prior Years' Contributions	0	10	-100%	10
Yukon Chamber of Mines				
- Operational funding	45	45	0%	45
- Training Trust Fund	400	100	300%	0
Yukon Placer Committee	50	57	-12%	41
Prior Years' Contributions	0	125	-100%	178
Minerals Management				
Mining Association of Canada	15	15	0%	0
TOTAL TRANSFER PAYMENTS	2,404	5,120	-53%	4,530

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