

ENERGY, MINES AND RESOURCES

VOTE 53

DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

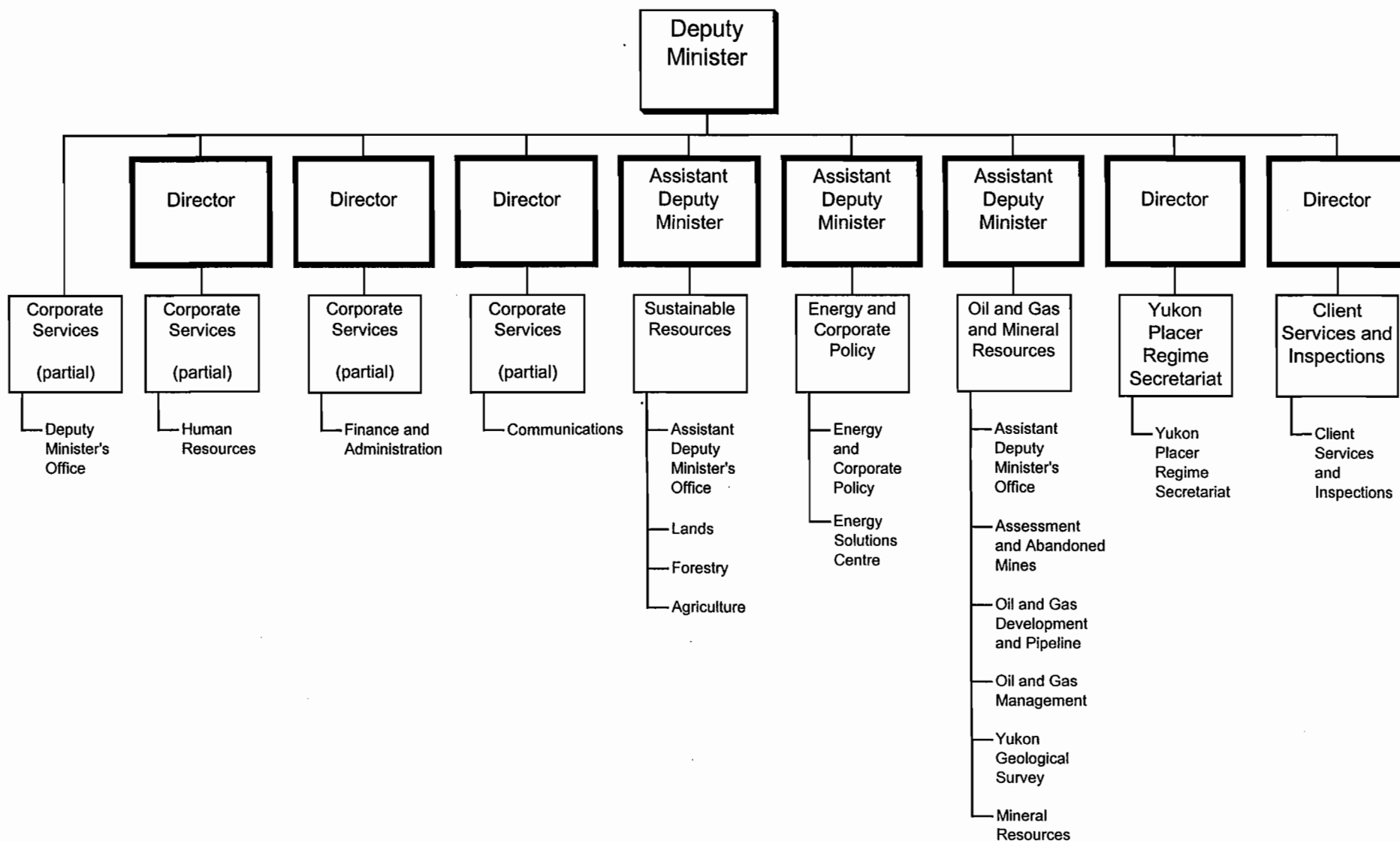
A. Robertson

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).
- 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.

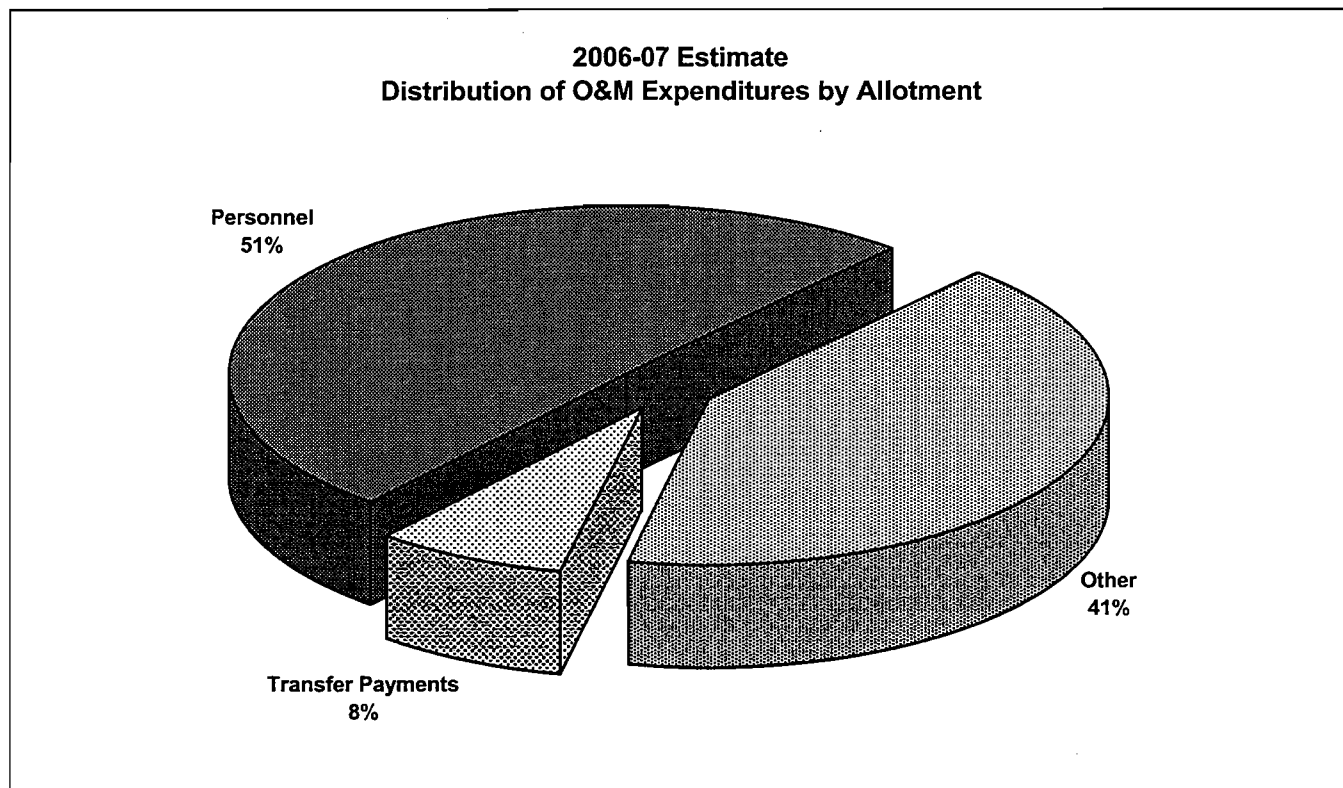
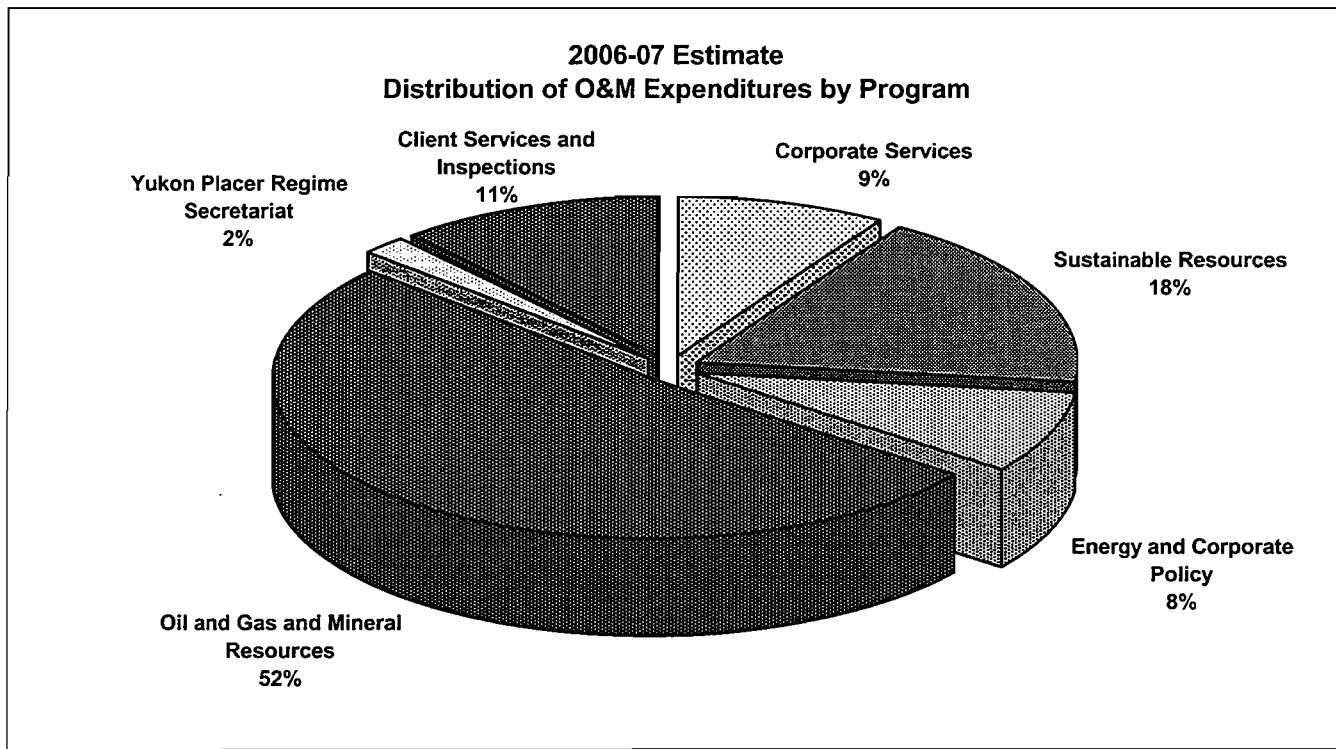
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DEPARTMENT OF ENERGY, MINES AND RESOURCES

FINANCIAL SUMMARY (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	3,385	3,372	0%	3,315
Sustainable Resources	6,839	6,834	0%	7,072
Energy and Corporate Policy	3,188	2,216	44%	1,632
Oil and Gas and Mineral Resources	19,635	20,285	-3%	15,125
Yukon Placer Regime Secretariat	708	325	118%	0
Client Services and Inspections	4,384	4,460	-2%	4,204
Total Operation and Maintenance Vote 53	38,139	37,492	2%	31,348
Amortization Expense	103	90	14%	78
Revenues				
Taxes and General Revenues	7,225	7,854	-8%	4,327
Third-Party Recoveries	414	260	59%	19
Recoveries from Canada	11,546	11,883	-3%	7,672
Amortization of Deferred Capital Contributions	33	33	0%	30
Total Revenues	19,218	20,030	-4%	12,048
Allotments				
Personnel	19,333	18,375	5%	17,073
Other	15,824	15,871	0%	11,863
Transfer Payments	2,982	3,246	-8%	2,412
Total Allotments	38,139	37,492	2%	31,348

Note:

Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 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 (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Deputy Minister's Office	464	447	4%	490
Human Resources	534	520	3%	475
Finance and Administration	2,034	2,072	-2%	2,000
Communications	353	333	6%	350
Total Corporate Services	3,385	3,372	0%	3,315
Allotments				
Personnel	2,726	2,720	0%	2,555
Other	659	652	1%	760
Transfer Payments	0	0	0%	0
Total Allotments	3,385	3,372	0%	3,315

ENERGY, MINES AND RESOURCES

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 Stewardship Act*.
- 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 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 (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Assistant Deputy Minister's Office	283	328	-14%	368
Lands	2,066	2,041	1%	1,848
Forestry	3,069	3,105	-1%	3,787
Agriculture	1,421	1,360	4%	1,069
Total Sustainable Resources	6,839	6,834	0%	7,072
Allotments				
Personnel	4,236	4,395	-4%	4,265
Other	955	918	4%	993
Transfer Payments	1,648	1,521	8%	1,814
Total Allotments	6,839	6,834	0%	7,072

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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 and protected areas.
- To increase the public's awareness and understanding of departmental priorities, programs, policies and initiatives.
- To manage, support and coordinate Government of Yukon's regional land use planning responsibilities.
- To engage all energy users (individuals, businesses, public organizations, communities and First Nations) in energy efficiency programs through the operation of the Energy Solutions Centre.

O&M EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Energy and Corporate Policy	1,988	1,966	1%	1,632
Energy Solutions Centre	1,200	250	380%	0
Total Energy and Corporate Policy	3,188	2,216	44%	1,632
Allotments				
Personnel	2,189	1,693	29%	1,446
Other	988	253	291%	178
Transfer Payments	11	270	-96%	8
Total Allotments	3,188	2,216	44%	1,632

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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 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.
- 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 support and facilitate development and implementation of a new Yukon Placer Authorization.
- To efficiently manage Yukon's mineral resources including certainty of mineral tenure and build a competitive regulatory mineral management regime.

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OIL AND GAS AND MINERAL RESOURCES (Cont'd)

O&M EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Assistant Deputy Minister's Office	486	379	28%	309
Assessment and Abandoned Mines	10,908	11,572	-6%	7,058
Oil and Gas Development and Pipeline	754	622	21%	457
Oil and Gas Management	2,452	2,199	12%	1,969
Yukon Geological Survey	1,999	2,004	0%	2,179
Mineral Resources	3,036	3,509	-13%	3,153
Total Oil and Gas and Mineral Resources	19,635	20,285	-3%	15,125
Allotments				
Personnel	6,409	5,919	8%	5,594
Other	11,903	12,911	-8%	8,941
Transfer Payments	1,323	1,455	-9%	590
Total Allotments	19,635	20,285	-3%	15,125

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YUKON PLACER REGIME SECRETARIAT

PROGRAM OBJECTIVE

- To develop and implement the new Yukon Placer Mining Regulatory Regime.

O&M EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Yukon Placer Regime Secretariat	708	325	118%	0
Total Yukon Placer Regime Secretariat	708	325	118%	0
Allotments				
Personnel	331	120	176%	0
Other	377	205	84%	0
Transfer Payments	0	0	0%	0
Total Allotments	708	325	118%	0

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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 continue the 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.
- To continue to support the development of the new Yukon Placer Mining Regulatory Regime.

O&M EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Client Services and Inspections	4,384	4,460	-2%	4,204
Total Client Services and Inspections	4,384	4,460	-2%	4,204
Allotments				
Personnel	3,442	3,528	-2%	3,213
Other	942	932	1%	991
Transfer Payments	0	0	0%	0
Total Allotments	4,384	4,460	-2%	4,204

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REVENUES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
TAXES AND GENERAL REVENUES				
Sustainable Resources				
Lands				
Lands Administration/Interest	15	15	0%	35
Land Sales Fees	7	6	17%	10
Unearned Equity	1	1	0%	0
Land Leases	150	200	-25%	190
Land Use Fees	11	11	0%	35
Quarrying Royalties and Leases	18	33	-45%	20
Sale of Undeveloped Land	125	140	-11%	692
Royalties Collected on Lease Agreements	10	10	0%	8
Other Royalties	20	20	0%	20
Forestry				
Application Fees	10	10	0%	3
Stumpage Dues	20	20	0%	11
Engineering Levy	5	0	100%	0
Prior Years' Revenues	0	35	-100%	8
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	6,000	6,500	-8%	2,169
- Rentals and Administration	16	16	0%	15
Yukon Geological Survey				
Sale of Maps	10	10	0%	12
Mineral Resources				
Coal Leases, Permits and Royalties	48	17	182%	15
Placer Mining Fees	250	225	11%	249
Quartz Mining Fees and Leases	500	566	-12%	818
Maps, Publications and Charts	5	5	0%	4
Prior Years' Revenues	0	10	-100%	8
Total Taxes and General Revenues	7,225	7,854	-8%	4,327

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REVENUES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
THIRD-PARTY RECOVERIES				
Sustainable Resources				
Lands				
Land - Legal Surveys	10	6	67%	15
Agriculture				
Agriculture Conference	2	2	0%	2
Master Gardener Course	2	2	0%	2
Energy and Corporate Policy				
Energy Solutions Centre - Yukon Development Corporation	400	250	60%	0
Total Third-Party Recoveries	414	260	59%	19
RECOVERIES FROM CANADA				
Corporate Services				
Parks Canada - Library Access	10	10	0%	10
Sustainable Resources				
Forestry				
Prior Years' Recoveries	0	0	0%	504
Agriculture				
Agriculture Canada				
- Farm Income Payment Program	273	0	100%	0
- Agriculture Policy Framework	321	321	0%	200
- Rent	3	3	0%	4
- National Water Supply Expansion Program	100	100	0%	0
- Prior Years' Recoveries	0	171	-100%	100
Energy and Corporate Policy				
Energy Solutions Centre - NRCan	200	0	100%	0

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REVENUES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Type II Mine Sites - DIAND	10,411	11,147	-7%	6,674
Yukon Geological Survey				
Prior Years' Recoveries	0	0	0%	179
Mineral Resources				
Prior Years' Recoveries	0	25	-100%	1
Yukon Placer Regime Secretariat				
Yukon Placer Regime Secretariat - Fisheries and Oceans Canada	228	106	115%	0
Total Recoveries from Canada	11,546	11,883	-3%	7,672
Amortization of Deferred Capital Contributions	33	33	0%	30
TOTAL REVENUES	19,218	20,030	-4%	12,048

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TRANSFER PAYMENTS (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
CONTRIBUTIONS				
Sustainable Resources				
Forestry				
Forest Sector Trust Fund	1,000	1,000	0%	1,000
Canadian Forest Services	15	15	0%	14
Prior Years' Contributions	0	10	-100%	601
Agriculture				
Yukon Agricultural Association				
- Operational funding	25	25	0%	25
Agriculture Policy Framework Agreement				
- Various recipients	235	200	18%	64
National Water Supply Expansion Program				
- Various recipients	100	100	0%	0
National Farm Income Program				
- Various recipients	273	0	100%	0
Prior Years' Contributions	0	171	-100%	110
Energy and Corporate Policy				
Utilities Consumers Group	3	3	0%	3
Energy Cost - Shared Project	8	0	100%	0
Prior Years' Contributions	0	267	-100%	5
Oil and Gas and Mineral Resources				
Assistant Deputy Minister's Office				
Yukon Chamber of Mines - Training Fund	100	0	100%	0
Assessment and Abandoned Mines				
Type II Mine Site Reclamation				
- Various Yukon First Nations	1,068	865	23%	237
Oil and Gas Management				
Memorandum of Understanding (MOU)				
- Various Yukon First Nations	25	25	0%	8
Prior Years' Contributions	0	0	0%	37
Yukon Geological Survey				
Prior Years' Contributions	0	0	0%	96

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TRANSFER PAYMENTS (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
CONTRIBUTIONS (cont'd)				
Oil and Gas and Mineral Resources (cont'd)				
Mineral Resources				
Klondike Placer Miners' Association				
- Operational funding	45	30	50%	25
Yukon Chamber of Mines				
- Operational funding	45	45	0%	45
Various First Nations				
- Mineral Related	25	0	100%	0
Mining Association of Canada	15	15	0%	15
Prior Years' Contributions	0	475	-100%	127
TOTAL TRANSFER PAYMENTS	2,982	3,246	-8%	2,412