

ENERGY, MINES AND RESOURCES



VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. A. Lang

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)*.

FINANCIAL SUMMARY (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Capital Expenditures				
Corporate Services	434	638	-32%	305
Sustainable Resources	1,820	1,744	4%	1,200
Energy and Corporate Policy	50	50	0%	55
Oil and Gas and Mineral Resources	2,878	3,143	-8%	3,687
Total Capital Vote 53	5,182	5,575	-7%	5,247
Revenues				
Third-Party Recoveries	430	552	-22%	16
Recoveries from Canada	150	320	-53%	1,068
Total Revenues	580	872	-33%	1,084
Categories				
Tangible Capital Assets	558	535	4%	116
Other Capital Projects and Purchases	2,814	3,154	-11%	2,924
Transfer Payments	1,810	1,886	-4%	2,207
Total Categories	5,182	5,575	-7%	5,247

Note:

Restated 2005-06 Actual and 2006-07 Forecast to be consistent with 2007-08 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	2005-06 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	879	524	483
Accumulated Amortization	(357)	(257)	(167)
Work-in-Progress	353	173	98
Net Book Value	875	440	414
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	478	355	41
Work-in-Progress put in Service during Year	60	0	0
Accumulated Amortization			
Amortization Expense	(106)	(100)	(90)
Disposals	0	0	0
Work-in-Progress			
Capital Expenditures	80	180	75
Work-in-Progress put in Service during Year	(60)	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	1,417	879	524
Accumulated Amortization	(463)	(357)	(257)
Net Book Value	954	522	267
Work-in-Progress	373	353	173
Total Net Book Value and Work-in-Progress	1,327	875	440
Deferred Capital Contributions			
Balance, Beginning of the Year	(63)	(96)	(129)
Additions	0	0	0
Amortization of Deferred Capital Contributions	33	33	33
Balance, End of the Year	(30)	(63)	(96)

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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.

CAPITAL EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Office Furniture, Equipment, Systems and Space	307	398	-23%	274
Operational Equipment	127	65	95%	31
Prior Years' Projects	0	175	-100%	0
Total Corporate Services	434	638	-32%	305

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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.
- To implement the lands digital map framework for Yukon.

Forestry:

- To develop and implement forestry policy and legislation for the Yukon.
- 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 undertake the planning and harvesting of timber that is burnt, wind damaged, attacked by insects or diseased.
- 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)

CAPITAL EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Lands				
Rehabilitation of Land	40	20	100%	28
Joint FN/YG Land Management Project	330	70	371%	0
Forestry				
Forest Inventory	150	120	25%	66
Forest Engineering	600	614	-2%	573
Forest Management Plans Implementation	400	250	60%	241
Forest Silviculture	200	188	6%	212
Agriculture				
Agricultural Land Development	100	482	-79%	80
Total Sustainable Resources	1,820	1,744	4%	1,200

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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.
- To provide resource sector input into land-based initiatives including land claims agreements and protected areas.
- To internally and externally increase the awareness and understanding of departmental priorities, programs, policies and initiatives, through effective communications.
- To manage, support and coordinate Government of Yukon's regional land use planning responsibilities.
- To facilitate improved energy efficiency and use of new energy technologies by energy consumers.

CAPITAL EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Energy and Corporate Policy				
Resource Infrastructure Development	50	50	0%	55
Total Energy and Corporate Policy	50	50	0%	55

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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:

- 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 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.
- To ensure access to a Mackenzie Valley pipeline for north central Yukon natural gas.
- 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 develop a shared offshore oil and gas management and 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 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)

CAPITAL EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	%	2005-06 ACTUAL
Assistant Deputy Minister's Office				
Kaska Economic Table	75	100	-25%	100
Regulatory Competitiveness	125	0	100%	0
Oil and Gas Development and Pipeline				
Alaska Highway Pipeline and Mackenzie Gas Project Analysis	1,008	1,102	-9%	914
Alaska Highway Aboriginal Pipeline Coalition	200	232	-14%	168
Oil and Gas Management				
Yukon Oil and Gas Information Systems	120	150	-20%	152
Resource Assessments - Oil and Gas	175	175	0%	146
Yukon Geological Survey				
Yukon Mining Incentives Program (YMIP)	675	775	-13%	765
Resource Assessments - Minerals	500	609	-18%	1,442
Total Oil and Gas and Mineral Resources	2,878	3,143	-8%	3,687

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REVENUES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
THIRD-PARTY RECOVERIES				
Sustainable Resources				
Lands				
Joint FN/YG Land Management Project	330	70	371%	0
Agriculture				
Agricultural Land Development	100	482	-79%	16
Total Third-Party Recoveries	430	552	-22%	16
RECOVERIES FROM CANADA				
Sustainable Resources				
Forestry				
Forest Inventory	150	120	25%	66
Oil and Gas and Mineral Resources				
Yukon Geological Survey				
Prior Years' Recoveries	0	200	-100%	1,002
Total Recoveries from Canada	150	320	-53%	1,068
TOTAL REVENUES	580	872	-33%	1,084

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TRANSFER PAYMENTS (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
CONTRIBUTIONS				
Sustainable Resources				
Lands				
Joint FN/YG Land Management Project	150	50	200%	0
Forestry				
Forest Management Plans Implementation	330	85	288%	83
Prior Years' Contributions	0	50	-100%	50
Energy and Corporate Policy				
Resource Infrastructure Development	50	23	117%	17
Oil and Gas and Mineral Resources				
Assistant Deputy Minister's Office				
Kaska Economic Table	75	100	-25%	100
Oil and Gas Development and Pipeline				
Alaska Highway Pipeline and Mackenzie Gas Project Analysis	275	275	0%	54
Alaska Highway Aboriginal Pipeline Coalition	200	232	-14%	168
Oil and Gas Management				
Resource Assessments - Oil and Gas	25	25	0%	13
Yukon Geological Survey				
Yukon Mining Incentives Program (YMIP)	550	650	-15%	656
Resource Assessments - Minerals	155	396	-61%	1,066
TOTAL TRANSFER PAYMENTS	1,810	1,886	-4%	2,207