

ENERGY, MINES AND RESOURCES



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**VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES**

MINISTER

Hon. R. Pillai

DEPUTY MINISTER

S. Mills

- To manage and support the sustainable development of Yukon's energy and natural resources, and to facilitate integrated resource and land use.

SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 53-1)	76,122	71,650	75,668	73,591
Capital (Vote 53-2)	3,044	4,215	4,465	2,043
Total Appropriations	79,166	75,865	80,133	75,634

Note: Restated 2017-18 Forecast, 2017-18 Estimate and 2016-17 Actual to be consistent with the 2018-19 Estimate presentation.

**VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES**

FINANCIAL SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 53-1)				
Corporate Services	3,812	3,670	3,745	3,384
Sustainable Resources	11,118	10,575	10,788	9,954
Energy, Corporate Policy and Communications	6,511	6,569	6,541	5,807
Oil and Gas and Mineral Resources	47,875	44,149	47,867	48,022
Compliance Monitoring and Inspections	6,806	6,687	6,727	6,424
Total Operation and Maintenance (Vote 53-1)	76,122	71,650	75,668	73,591
Capital (Vote 53-2)				
Corporate Services	375	165	165	156
Sustainable Resources	2,669	4,050	4,300	1,887
Total Capital (Vote 53-2)	3,044	4,215	4,465	2,043
Total Appropriations	79,166	75,865	80,133	75,634
Adjustments for Reconciliation of Expenses				
Amortization Expense	468	467	483	450
Tangible Capital Assets	(543)	(305)	(305)	(303)
Land Development (net)	(800)	(1,920)	(2,170)	1,874
Environmental Liabilities (net)	(2,500)	(500)	(500)	0
Total Expenses	75,791	73,607	77,641	77,655
Summary of Expenses by Category				
Personnel	30,888	30,491	30,796	28,462
Other	37,271	35,748	39,223	43,144
Government Transfers	7,164	6,901	7,139	5,599
Amortization Expense	468	467	483	450
Total Expenses	75,791	73,607	77,641	77,655

**VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES**

FINANCIAL SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Revenues				
Taxes and General Revenues	3,677	3,304	3,304	6,021
Third-Party Recoveries				
Operation and Maintenance	158	12	203	781
Capital	0	0	0	178
Subtotal Third-Party	158	12	203	959
Recoveries from Canada				
Operation and Maintenance	29,393	28,801	30,343	32,767
Subtotal from Canada	29,393	28,801	30,343	32,767
Total Revenues	33,228	32,117	33,850	39,747

ENERGY, MINES AND RESOURCES

CORPORATE SERVICES

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

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Deputy Minister's Office	619	552	552	481
Human Resources	826	728	728	672
Finance and Administration	2,367	2,390	2,465	2,231
	3,812	3,670	3,745	3,384
Capital (Vote 53-2)				
Information Technology Equipment and Systems	300	90	90	77
Operational Equipment	75	75	75	51
Prior Years' Projects	0	0	0	28
	375	165	165	156
Total included in the Appropriation	4,187	3,835	3,910	3,540
Summary of Appropriation by Allotment				
Personnel	3,070	2,998	3,073	2,831
Other	742	762	762	625
Government Transfers	0	0	0	5
Tangible Capital Assets	375	75	75	79
Total included in the Appropriation	4,187	3,835	3,910	3,540

ENERGY, MINES AND RESOURCES

SUSTAINABLE RESOURCES

Land Management

- To make land available for Yukoners and Yukon development projects through the development and implementation of appropriate land tenure and management legislation, regulations and policies.
- To develop residential, commercial and industrial land to meet the needs of rural Yukon and the communities.

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 manage, support and coordinate Yukon government's regional land use planning responsibilities.
- To plan for development of residential, commercial and industrial land to meet the needs of rural Yukon and the communities.

Forest Management

- To develop, manage and regulate the forest resource sector including strategic and operational planning, forest engineering, forest health and research, industry development assistance, geographic information systems, forest inventories and program development.

Agriculture

- To provide policy and program support to enhance productivity, profitability and sustainability of the agricultural industry.
- To implement the "Canadian Agriculture Partnership".
- To make agricultural land available to industry.

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 53-1)

Assistant Deputy Minister's Office	505	476	376	282
Land Management	2,891	2,666	3,016	2,836
Land Planning	1,684	1,508	1,508	1,358
Forest Management	3,594	3,571	3,586	3,298
Agriculture	2,444	2,354	2,302	2,180
	11,118	10,575	10,788	9,954

ENERGY, MINES AND RESOURCES

**SUSTAINABLE RESOURCES
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Capital (Vote 53-2)				
Land Management				
Land Assessment/Planning	366	360	360	274
Residential	1,750	3,265	3,265	918
Prior Years' Projects	0	0	0	348
Forest Management				
Forest Engineering	303	295	295	332
Agriculture				
Agricultural Land Development	250	130	380	15
	2,669	4,050	4,300	1,887
Total included in the Appropriation	13,787	14,625	15,088	11,841
Summary of Appropriation by Allotment				
Personnel	8,044	7,658	7,808	7,624
Other	4,657	5,767	6,332	2,937
Government Transfers	918	970	718	1,056
Tangible Capital Assets	168	230	230	224
Total included in the Appropriation	13,787	14,625	15,088	11,841

ENERGY, MINES AND RESOURCES

**SUSTAINABLE RESOURCES
Land Management**

SUPPLEMENTARY INFORMATION

<u>CHANGES IN LAND HELD FOR SALE (\$000s)</u>	<u>2018-19 ESTIMATE</u>	<i>Comparable</i>		
		<u>2017-18 FORECAST</u>	<u>2017-18 ESTIMATE</u>	<u>2016-17 ACTUAL</u>
Land Held for Sale, beginning of the year	17,050	15,130	17,962	17,060
Development Costs (Appropriated Amounts)	2,000	3,120	3,370	662
Less:				
Cost of Land Sold	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>2,536</u>
Land Held for Sale, end of the year	<u>17,850</u>	<u>17,050</u>	<u>20,132</u>	<u>15,186</u>

ENERGY, MINES AND RESOURCES

ENERGY, CORPORATE POLICY AND COMMUNICATIONS

Corporate Policy and Planning

- To develop policies, strategies and legislative instruments supporting sustainable resource management and development.

Communications

- To increase awareness and understanding of departmental priorities, programs, policies and initiatives through effective communications.

Energy

- To develop and deliver energy policy, projects and programs which increase the sustainability of energy use in Yukon.

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Assistant Deputy Minister's Office	392	410	410	347
Corporate Policy and Planning	1,354	1,286	1,411	1,160
Communications	693	739	739	744
Energy	4,072	4,134	3,981	3,556
Total included in the Appropriation	6,511	6,569	6,541	5,807
Summary of Appropriation by Allotment				
Personnel	3,198	3,148	3,228	3,040
Other	473	1,071	473	880
Government Transfers	2,840	2,350	2,840	1,887
Total included in the Appropriation	6,511	6,569	6,541	5,807

ENERGY, MINES AND RESOURCES

OIL AND GAS AND MINERAL RESOURCES

Assessment and Abandoned Mines

- To direct and oversee orderly planning, closure and care and maintenance 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 Resources

- To manage and regulate the oil and gas sector in Yukon for the benefit of Yukoners.

Strategic Alliances

- To coordinate and lead First Nation and industry collaborative discussions, negotiations and other processes for Yukon mineral, oil and gas and sustainable resource management.

Yukon Geological Survey

- To generate, compile and distribute technical information about the geology, mineral and energy resources of Yukon to clients and stakeholders.
- To provide economic stimulus for mineral exploration.

Mineral Resources

- To facilitate a sustainable mineral industry by providing information, project coordination and effective government policies and support.
- To ensure certainty of mineral tenure and a responsive, efficient and competitive regulatory regime.

First Nation Royalties

- To administer Yukon's resource royalties obligations to First Nations.

ENERGY, MINES AND RESOURCES

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

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		2016-17 ACTUAL
		2017-18 FORECAST	2017-18 ESTIMATE	
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Assistant Deputy Minister's Office	379	641	641	394
Assessment and Abandoned Mines	31,839	26,521	29,924	31,722
Oil and Gas Resources	2,829	2,020	3,527	4,581
Strategic Alliances	1,910	3,273	2,338	1,348
Yukon Geological Survey	5,807	6,948	6,798	6,221
Mineral Resources	5,111	4,639	4,639	3,756
First Nation Royalties	one dollar	107	one dollar	one dollar
Total included in the Appropriation	47,875	44,149	47,867	48,022
Summary of Appropriation by Allotment				
Personnel	11,308	11,498	11,498	9,927
Other	33,161	29,070	32,788	35,445
Government Transfers	3,406	3,581	3,581	2,650
Total included in the Appropriation	47,875	44,149	47,867	48,022

ENERGY, MINES AND RESOURCES

COMPLIANCE MONITORING AND INSPECTIONS

- To conduct inspections and monitor activities on public land to ensure compliance with legislation, regulations and permits pertaining to lands, land use, timber, water, mineral exploration and mining.
- To support the Fish Habitat Management System for Yukon Placer Mining by coordinating the adaptive management program.

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Compliance Monitoring and Inspections	6,806	6,687	6,727	6,424
Total included in the Appropriation	6,806	6,687	6,727	6,424
Summary of Appropriation by Allotment				
Personnel	5,268	5,189	5,189	5,040
Other	1,538	1,498	1,538	1,383
Government Transfers	0	0	0	1
Total included in the Appropriation	6,806	6,687	6,727	6,424

ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
TAXES AND GENERAL REVENUES				
Sustainable Resources				
Land Management				
Lands Administration/Interest	150	45	45	138
Land Sales Fees	20	23	23	37
Land Leases	165	155	155	197
Land Use Fees	16	13	13	22
Quarrying Royalties and Leases	70	32	32	85
Sale of Land	1,200	1,200	1,200	3,215
Gain/(Loss) on Sale of Land	200	200	200	73
Land Planning				
Application Fees	7	7	7	5
Forest Management				
Application Fees	3	3	3	2
Timber Royalty	20	16	16	18
Development Fee	10	10	10	12
Road Charge	15	6	6	15
Agriculture				
Agricultural Land Application and Grazing Lease Fees	5	5	5	6
Energy, Corporate Policy and Communications				
Energy				
Energy Efficiency Courses	9	9	9	0
Oil and Gas and Mineral Resources				
Oil and Gas Resources				
Rentals and Administration	65	65	65	0

ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
TAXES AND GENERAL REVENUES (cont'd)				
Oil and Gas and Mineral Resources (cont'd)				
Mineral Resources				
Coal Leases, Permits and Royalties	22	30	30	18
Placer Mining Fees	335	255	255	393
Quartz Mining Fees and Leases	1,360	1,225	1,225	1,780
Maps, Publications and Charts	5	5	5	5
Total Taxes and General Revenues	3,677	3,304	3,304	6,021
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Sustainable Resources				
Land Management				
Recoverable - Legal Surveys	10	10	10	0
Prior Years' Recoveries	0	0	0	31
Forest Management				
Prior Years' Recoveries	0	0	0	18
Agriculture				
Agriculture Conference	2	2	2	4
Energy, Corporate Policy and Communications				
Energy				
Prior Years' Recoveries	0	0	0	19
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Curragh Resources Environmental Trust Funds	146	0	191	45
Prior Years' Recoveries	0	0	0	664
	158	12	203	781

ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
THIRD-PARTY RECOVERIES (cont'd)				
Capital				
Sustainable Resources				
Land Management				
Prior Years' Recoveries	0	0	0	178
	0	0	0	178
Total Third-Party Recoveries	158	12	203	959
RECOVERIES FROM CANADA				
Operation and Maintenance				
Sustainable Resources				
Agriculture				
Agriculture Canada				
- Canadian Agricultural Partnership	766	797	766	806
- Rent	3	3	3	3
- Canadian Food Inspection Agency	2	2	2	2
Energy, Corporate Policy and Communications				
Energy				
Prior Years' Recoveries	0	708	0	661
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Type II Mine Sites	28,622	25,760	28,622	30,630
Yukon Geological Survey				
Prior Years' Recoveries	0	1,100	950	650
Strategic Initiatives				
Prior Years' Recoveries	0	431	0	0

ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Operation and Maintenance (cont'd)				
Compliance Monitoring and Inspections				
Prior Years' Recoveries	0	0	0	15
Total Recoveries from Canada	29,393	28,801	30,343	32,767
TOTAL REVENUES	33,228	32,117	33,850	39,747

ENERGY, MINES AND RESOURCES

GOVERNMENT TRANSFERS (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Deputy Minister's Office				
Prior Years' Other Transfer Payments	0	0	0	5
Sustainable Resources				
Forest Management				
FPIInnovations - Forintek Division	17	17	17	49
Yukon Wood Products Association	40	40	40	40
Canadian Council of Forest Ministers	6	6	6	6
Forest Management Plans Assistance - Various Recipients	15	15	15	4
University of Northern British Columbia	25	25	25	24
Prior Years' Other Transfer Payments	0	0	0	5
Agriculture				
Yukon Agricultural Association	90	90	90	90
Canadian Agricultural Partnership - Various Recipients	725	777	525	796
Energy, Corporate Policy and Communications				
Assistant Deputy Minister's Office				
Yukon Science Institute	5	5	5	6
Corporate Policy and Planning				
Successor Resource Legislation Working Group - Various First Nations	70	70	70	0
Research - Various Recipients	5	5	5	0

ENERGY, MINES AND RESOURCES

GOVERNMENT TRANSFERS (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Energy, Corporate Policy and Communications (cont'd)				
Energy				
Utilities Consumers Group	3	3	3	3
Cost-Shared Projects				
- Various Recipients	997	157	997	271
Rebate Programs				
- Various Recipients	1,760	2,110	1,760	1,607
Oil and Gas and Mineral Resources				
Assistant Deputy Minister's Office				
Regulatory Costs				
- Various Recipients	35	185	185	30
Prior Years' Other Transfer Payments	0	0	0	20
Assessment and Abandoned Mines				
Type II Mine Site Reclamation				
- Various Yukon First Nations	466	466	466	223
- Town of Faro	50	50	50	45

ENERGY, MINES AND RESOURCES

GOVERNMENT TRANSFERS (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Oil and Gas and Mineral Resources (cont'd)				
Oil and Gas Resources				
Oil and Gas Working Group				
- Various Yukon First Nations	40	40	40	9
Prior Years' Other Transfer Payments	0	0	0	50
Strategic Alliances				
Mining Memorandum of Understanding				
- Various First Nations	750	750	750	254
Yukon Geological Survey				
Geological Survey Work				
- Various Universities	215	215	215	370
Yukon Mineral Exploration Program	1,600	1,600	1,600	1,405
Mineral Resources				
Klondike Placer Miners' Association	120	120	120	90
Yukon Chamber of Mines	125	150	150	100
Mining Association of Canada	5	5	5	0
Prior Years' Other Transfer Payments	0	0	0	54
Compliance Monitoring and Inspections				
Prior Years' Other Transfer Payments	0	0	0	1
	7,164	6,901	7,139	5,557
Capital				
Sustainable Resources				
Land Management				
Prior Years' Other Transfer Payments	0	0	0	42
	0	0	0	42
TOTAL GOVERNMENT TRANSFERS	7,164	6,901	7,139	5,599

ENERGY, MINES AND RESOURCES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	11,382	11,083	11,213	10,705
Accumulated Amortization	(3,248)	(2,781)	(2,784)	(2,368)
Work-in-Progress	513	507	765	619
Net Book Value	8,647	8,809	9,194	8,956
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	75	75	75	51
Work-in-Progress put in Service during Year	230	224	232	364
Transfers between Departments	0	0	0	(37)
Accumulated Amortization				
Amortization Expense	(468)	(467)	(483)	(450)
Transfers between Departments	0	0	0	37
Work-in-Progress				
Capital Acquisitions	468	230	230	252
Work-in-Progress put in Service during Year	(230)	(224)	(232)	(364)
End of the Year				
Cost of Tangible Capital Assets in Service	11,687	11,382	11,520	11,083
Accumulated Amortization	(3,716)	(3,248)	(3,267)	(2,781)
Net Book Value	7,971	8,134	8,253	8,302
Work-in-Progress	751	513	763	507
Total Net Book Value and Work-in-Progress	8,722	8,647	9,016	8,809

Restricted Funds

ENERGY, MINES AND RESOURCES

**RESTRICTED FUND
ELIJAH SMITH FOREST RENEWAL**

FINANCIAL SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Revenues	10	10	10	10
Expenses	0	0	0	0
Net Profit/(Loss) for the Year	10	10	10	10
Balance at Beginning of Year	213	203	202	193
Balance at End of Year	223	213	212	203
Increase/(Decrease) in Restricted Funds	10	10	10	10