



## Memorandum

**Date:** February 11, 2020

**To:** Minister Nils Clarke

**From:** Manon Moreau  
Deputy Minister, Environment

**Re:** 2022-23 Budget Briefing Book

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Attached for your review is the 2022-23 Budget Briefing Book. We will provide an in-person briefing of this material, but below is a summary of the 2022-23 Main Estimates changes.

	2022-23	2021-22	Change
<b>Corporate Services</b>			
Deputy Minister	67(3)(b), 75(1)(a)(ii)		A
Assistant Deputy Minister's Office			A
Communications			A
Finance			A
Client Business and Technology Solutions			A,B
Policy and Planning			A,C
Human Resources			A
Climate Change Secretariat			A,D,E
<b>Total Corporate Services</b>			
<b>Environmental Sustainability</b>			
Assistant Deputy Minister's Office	67(3)(b), 75(1)(a)(ii)		A
Animal Health			A,B
Fish and Wildlife			A,B,F,G
Parks			A,H,I
Conservations Officer Services			A
Water Resources			A,D
Environmental Protection and Assessment			A,D
<b>Total Environmental Sustainability</b>			
<b>Environmental Liabilities and Remediation</b>			
Remediation Expenditures	67(3)(b), 75(1)(a)(ii)		
Site Assessment and Administration			A
<b>Total Environmental Liabilities and Remediation</b>			
<b>Total O&amp;M</b>			

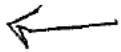


- A) Personnel Increases and Vacancy factor - 67(3)(b), 75(1)(a)(ii)
  - a. Includes annual personnel increases 67(3)(b), 75(1)(a)(ii)
    - i. Largely Collective Agreement and Managers' Merit increases.
  - b. Vacancy Factor increase - 67(3)(b), 75(1)(a)(ii)
    - i. Established in 19-20 at 1%, it grows annually with merit increases and reclassifications.
- B) Fleet Vehicle Transfer 67(3)(b), 75(1)(a)(ii)
  - a. Fleet Vehicles Budget transferred from Client Business Technology Solutions to Animal Health and Fish and Wildlife.
- C) Inuvialuit Final Agreement Annual increase 67(3)(b), 75(1)(a)(ii)
- D) Our Clean Future 67(3)(b), 75(1)(a)(ii)
  - a. Extended Producer Responsibilities \$131,000
  - b. Smart Growth Review \$30,000
    - i. Review to develop walkable, bike-friendly, and transit-oriented communities
  - c. Climate Change Modelling 67(3)(b), 75(1)(a)(ii)
  - d. OCF Website \$100,000
  - e. Climate Change Research (YukonU) 67(3)(b), 75(1)(a)(ii)
    - i. Total Agreement is 67(3)(b), 75(1)(a)(ii) in 2022-23.
  - f. Flood Forecasting, Mapping and Resiliency Program 67(3)(b), 75(1)(a)(ii)
- E) Climate Change Preparedness in the North 67(3)(b), 75(1)(a)(ii)
  - a. This fully recoverable agreement with Canada was extended and now ends in 2022-23.
- F) Elk Monitoring 67(3)(b), 75(1)(a)(ii)
- G) Miscellaneous Fish and Wildlife Agreement fully recoverable from Canada 67(3)(b), 75(1)(a)(ii)
  - a. Bio Blitz Program 67(3)(b), 75(1)(a)(ii)
  - b. Boreal Caribou Conservation Project 67(3)(b), 75(1)(a)(ii)
  - c. Polar Knowledge Muskox Program 67(3)(b), 75(1)(a)(ii)
- H) Park Strategy - 67(3)(b), 75(1)(a)(ii)
  - a. Decrease in the annual budget as the Park Strategy has implemented year-round operations in 2021-22 and some savings the result of a revised cost estimate.
- I) Peel Land Use plan 67(3)(b), 75(1)(a)(ii)
  - a. This four-year agreement with Canada is now in its final year and has a decreased budget as per the agreement.



	2021-22	2022-23	Change	Note
<b>Capital</b>				
Corporate Services				
Client, Business and Technology Solutions	67(3)(b), 75(1)(a)(ii)			A
Environmental Sustainability				
Parks				B
Water Resources				C
Environmental Protection and Assessment				D
Total Environmental Sustainability				-
<b>Total Capital</b>				-

← A) Department wide: Operating Equipment :  
67(3)(b), 75(1)(a)(ii)



- B) Parks: Capital Development 67(3)(b), 75(1)(a)(iii) 67(3)(b), 75(1)(a)(ii)
- Docks and Boat Launch Deferral 67(3)(b), 75(1)(a)(ii)
    - 67(3)(b), 75(1)(a)(ii)
    - 67(3)(b), 75(1)(a)(iii)
    - 2022-23: \$1.551M; 2021-22: \$1.475M
  - Planning for New Campground 67(3)(b), 75(1)(a)(ii)
    - To assess site suitability and to facilitate FN engagement/consultation
  - Green Park Operations 67(3)(b), 75(1)(a)(ii)
  - Decreases in one-time funding 67(3)(b), 75(1)(a)
    - 67(3)(b), Online Parks payment options;
    - 75(1)(a)(ii) Year-round campground use operating equipment;
    - 67(3)(b), 75(1)(a)(iii) Tombstone Infrastructure and trail development
    - 67(3)(b), 75(1)(a)(iii) Other minor parks capital

**Capital (cont.)**

C) Water Resources: 67(3)(b),  
75(1)(a)(iii)

- 67(3)(b), 75(1)(a)(ii)

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- This is a cost sharing agreement with the Federal government. This increase represents our portion.

D) Environmental Protection and Assessment: 67(3)(b), 75(1)(a)(ii)

- Air Quality Monitoring Program Expansion – Our Clean Future

## Recoveries

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	2021-22	2022-23	Change	Note
<b>Recoveries</b>				
<b>Operations and Maintenance</b>				
Corporate Services	67(3)(b), 75(1)(a)(ii)			
Climate Change Preparedness in the North				A
Inuvialuit Final Agreement				B
Other Recoveries	-			
<b>Total Corporate Services</b>	-			
<b>Environmental Sustainability</b>				
Species Programs				C
Regional Programs				D
Habitat Programs				E
Parks Planning				F
Other Recoveries	-			
<b>Total Environmental Sustainability</b>	-			
<b>Environmental Liabilities and Remediation</b>				
Remediation	-			G
<b>Total O&amp;M Recoveries</b>	-			
<b>Capital</b>				
Environmental Sustainability				
Docks and Boat Launches - ICIP	-			H
<b>Total Capital Recoveries</b>	-			
A) Climate Change Preparedness in North: Agreement extension (CCPN) 67(3)(b), 75(1)(a)(ii)				
B) Inuvialuit Final Agreement: Annual increase 67(3)(b), 75(1)(a)(ii)				
C) Species Programs: Canada Nature Fund ends March 31, 2021 -67(3)(b), 75(1)(a)(ii)				
D) Regional Programs: 67(3)(b), 75(1)(a)(ii)				
<ul style="list-style-type: none"> <li>Boreal Caribou - 100% recoverable 67(3)(b), 75(1)(a)(ii)</li> <li>Polar Muskox - 100% recoverable 67(3)(b), 75(1)(a)(ii)</li> </ul>				
E) Habitat Programs: Bio Blitz - 100% recoverable \$31,000				
F) Parks Planning: Peel Watershed Land Use Plan – 50% recoverable -67(3)(b), 75(1)(a)(ii)				
G) Remediation: -67(3)(b), 75(1)(a)(ii)				
<ul style="list-style-type: none"> <li>Marwell recovery 67(3)(b), 75(1)(a)(ii)</li> <li>One time funding from Yukon Housing Corp. 67(3)(b), 75(1)(a)(ii)</li> </ul>				
H) Docks and Boat Launches - 75% recoverable 67(3)(b), 75(1)(a)(ii)				

## Revenues

	2021-22	2022-23	Change	Note
<b>Revenues</b>				
Conservation Officer Services				
Hunting Licences and Seals		67(3)(b), 75(1)(a)(ii)		
Trapping and Fur Licenses				
Outfitting Fees			-	
<b>Total Conservation Officer Services</b>			-	
Fish and Wildlife				
Fishing Licenses			A	
Parks				
Campground Permits			B	
Wilderness Tourism Licensing			-	
<b>Total Parks</b>			-	
<b>Total Revenue</b>			-	

A) Fish and Wildlife: Fishing Licences Revenue -67(3)(b), 75(1)(a)(ii)

- Decrease in Fishing Licences Revenue due to reduced non-resident revenue.

B) Parks: Campground Permits -67(3)(b), 75(1)(a)(ii)

- Decrease in Campground Revenue the result of reduced non-resident campground revenue and increased purchasing of less expensive annual resident permits due to the COVID-19 Pandemic.

There is \$25 million in revenue reflected in the 2021-22 Forecast for a grant from CIRNAC received late in the fiscal year, and will correspond with an equivalent amount of spending on future initiatives as part of our commitments under Our Clean Future.

Should you have any questions regarding the attached, please do not hesitate to ask.

Sincerely,

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Manon Moreau  
Deputy Minister

Speaking Notes  
Minister Nils Clarke

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**2022-23 Main Estimates**  
**Delivery date TBD**

- Thank you, Honourable Chair.

[INTRODUCTION]

- I am proud to stand before you as the Minister of the Department of Environment.
- The work done in this department is essential to a healthy, sustainable and prosperous future through environmental stewardship and effective management of our natural resources.
- The support we provide is not just for future generations of Yukoners, but for the fish and our waters, the wildlife and their habitat, the air and the climate.
- We support, maintain and monitor so much of the world around us – all year round.

- Right now, our staff at the water resources branch have ramped up their flood monitoring as the snow melts.
- Our parks crews are clearing campgrounds for the upcoming camping season.
- Our biologists are gearing up for another field season.
- Our compliance and inspection staff are available to help ensure your home heating fuel tank hasn't buckled under the weight of the snow.
- Our conservation officers are keeping a close eye on bears coming out of winter hibernation.
- We are a department of people doing the work to keep you safe, healthy and happy.
- Let me tell you about how much all that costs.

[ESTIMATES OVERVIEW]

- The 2022-23 main estimates for the Department of Environment – capital and operations and maintenance budget – is approximately \$51.9 million.
- It is 1.2 per cent more than the previous estimate.
- The operations and maintenance budget is approximately \$47.9 million. This is an increase of just \$93 thousand over the 2021-22 estimate.
- The capital estimate is approximately \$4 million, an increase of about half a million from the 2021-22 estimate.
- We expect to collect approximately \$4.9 million in revenues. This includes about \$3.7 million of recoveries from the Government of Canada.
- Unlike last year, we have capital recoveries to the tune of \$1.2 million.
- But what are numbers without meaning behind them?
- Let me dig into how that money is spent and what that means for Yukoners and our environment.

## [OUR CLEAN FUTURE]

- The importance of *Our Clean Future* is obvious in this budget.
- It is one of the main drivers of change year over year with another \$548-thousand dollars in operations and maintenance allocated to new initiatives.
- We are in year two of implementation and we continue to build on our work. Why?
- Because we know that these actions must happen now.
- Yukon's climate is changing, faster than many other places.
- Wildlife and plant species are popping up where they never have before.
- Water levels are low in some places and flooding elsewhere.
- Climate emergencies have been declared across the territory.
- It's late, but it is not too late.



- Together, we can adapt to the impacts of climate change, reduce our emissions and establish what the future Yukon might look like.
- That's why we are putting money into initiatives like - Extended Producer Responsibility that is budgeted at \$131-thousand for 2022-23.
- It is a mouthful. But it has the ability to transform the way we think about who is responsible for waste.
- It shifts that responsibility from municipalities, governments and taxpayers to producers and consumers of products and packaging.
- We are targeting packaging, printed paper, household hazardous waste, and automotive waste such as oil and antifreeze.
- As part of Our Clean Future, we are committed to implementing Extended Producer Responsibility by 2025.
- This will help increase waste diversion to 40 per cent by 2030.

- We look forward to bringing this framework to Yukoners later this year for public engagement.

[OCF Website]

- We also look forward to reaching the public even more online, with another OCF commitment that we are funding this year: an upgraded *Our Clean Future* website.
- The cost for this project is \$100-thousand.
- You can already find our OCF commitments online at [Yukon.ca/our-clean-future](http://Yukon.ca/our-clean-future).
- This new version aims to have content feeding it all the time from an internal database.
- It will help share more knowledge about climate risks and impact, build community resilience and reduce greenhouse gas emissions.
- Work is already underway with software development happening this spring.

[Smart Growth Review]

- There is also the smart growth review.

- This \$30-thousand commitment is to develop detailed guidelines by 2025 that can be used by the Government of Yukon and partners to develop walkable, bike-friendly and transit-oriented communities.

[Climate Change Research and Modelling]

- Work on Our Clean Future and climate change doesn't stop with the Government of Yukon.
- There is \$150-thousand in the budget to dig further into climate change research and modelling.
- We are partnering with Yukon University to undertake and develop further research for us.
- We are also contracting Navius Research to undertake modelling and projections related to the 45 per cent emissions target.
- They have just completed the most recent model.
- We are working with them, and the Yukon Climate Leadership Council, to provide analysis on specific policy actions to get us to our goals.

- Between the Yukon Climate Leadership Council and the Youth Panel on Climate Change – we are getting more information and innovative solutions.
- While there is no new money in the budget for these leadership groups, we continue to support them.
- The Youth Panel on Climate Change has completed its first year, providing government with a comprehensive set of recommendations.
- The second year group of young climate leaders have been selected and we look forward to learning from and with them soon.
- We need to harness the passion and ideas of our young people to ensure we can mitigate and adapt to the changes that are already happening.
- And will continue to happen if we don't take swift actions now.

## [Flood Hazard for the Transport Corridor, Flood Plains Mapping

### Evaluation of water monitoring networks]

- As mentioned, climate change is impacting nearly every stage of the water cycle.
- In just the last few years we have seen waterways change course due to low levels, and we have also seen record flooding.
- Climate change alters precipitation, evaporation, surface water, snowpack, groundwater, recharge and demand.
- The work we are doing to monitor water in the Yukon is essential to understanding what changes we are undergoing.
- But also, to figure out how to adapt.
- As part of *Our Clean Future*, our Water Resources Branch is leading work related to climate change as part of this \$224-thousand increase in the budget.
- We are adapting existing surface and groundwater monitoring networks to track water quality and quantity trends for climate change.

- We are developing flood maps for flood prone communities.
- This will help plan for development but also emergency response by improving the understanding of potential impacts from floods.
- Flood mapping can incorporate climate change projection, as the risk and likelihood of floods shifts with changing temperatures, precipitation and extreme weather.
- We will also expand monitoring networks and improve our monitoring tools.
- This should help generate reliable flood forecasts in order to communicate and respond to high water events.
- It includes streamflow and ice breakup models.
- We will also analyze flood risk along critical transportation corridors.
- Many Yukon communities have only one reasonable transportation corridor.
- If that link is cut off, it cuts Yukoners off from food, goods, safety and security.

- We will continue to work with Highways and Public Works, and Energy Mines and Resources to plan and maintain our roads for climate change effectively.
- Through the federal government's Climate Change Preparedness in the North program, we are using \$296-thousand to take on projects that help the Government of Yukon adapt to the impacts of climate change.
- Some of these projects include:
  - undertaking climate change risk assessments;
  - mapping permafrost along the Dempster Highway and around Whitehorse;
  - identifying best practices for food security in a changing climate;
  - understanding how climate change threatens human health; and
  - tracking the impacts of a warming climate on wildlife and their habitats.

## [SPECIES AND HABITAT WORK]

- The Department of Environment monitors many Yukon species and their habitats, particularly species of conservation concern and those that are harvested.
- We collect this data and work with cutting-edge researchers and scientist both within and outside the department for analysis.
- Then we can identify management goals and set priorities that support evidence-based decision making.
- These efforts are challenging and costly, but also crucial.
- It is the kind of work that Yukoners rarely see in action.
- But we all embrace the benefits.
- If you're heading out to work in mining, or paddling down a serene waterway, when you see that iconic wildlife on the move, work was done to ensure that's still an option.
- Approximately <sup>67(3)(b), 75(1)(a)(ii)</sup> goes towards this work, including <sup>67(3)(b), 75(1)(a)(ii)</sup> for elk monitoring.



- There is another <sup>67(3)(b), 75(1)(a)(ii)</sup> in fish and wildlife recoverable agreements.

[BioBlitz]

- We also have \$31-thousand for the BioBlitz.
- The BioBlitz is a program that happens annually where we support the Yukon's biologists, scientists, bird watchers and citizens to go out on the land and see what they can find.
- Last year, the BioBlitz was hosted by Tr'ondëk Hwëch'in in the region we call the Yukon South Beringia Priority Place.
- It is a unique region of the country – identified as one of the 11 priority places in Canada.
- It is an area of high biodiversity value unlike anywhere else – and spans a large portion of the central-west area of the territory, including areas around Dawson, Pelly Crossing, and north and east of Beaver Creek.
- There were over 900 species recorded in just a few days, with 16 new species – many of which were spiders.

- This kind of information is essential to understanding how climate change is impacting all the living organisms in our landscape.

[Polar Knowledge Muskox Program]

- We were also provided with funding via Polar Knowledge Canada.
- The work being completed is guided by the Wildlife Management Advisory Council's (North Slope) recommended *Framework for the Management of Yukon North Slope Muskox and the Yukon North Slope and Richardson Mountains Muskox Research Plan*.
- This project builds upon a body of work on muskox completed by Government of Yukon and numerous partners in the north Yukon.
- Now in its second year, the program has:
  - augmented its tracking collar program to ensure high quality monitoring of the population;
  - recruited an Inuvialuit beneficiary to a graduate study with McGill University examining how this population has and will change with climate change;

- recruited a graduate student in collaboration with the University of Victoria to examine community perspectives on muskox and muskox management;
- updated genetics analyses to determine whether muskox from various populations have mixed;
- examined diet of the population through summer to be compared with data from the Porcupine caribou;
- established health monitoring kits with educational materials that have been distributed to the community; and
- we are working towards implementation of a planned muskox harvester and youth training workshop this spring.

[Boreal Caribou Conservation Project]

- We also have ongoing work with the Boreal Caribou Conservation Project.
- They are listed as threatened under the Species at Risk Act.
- In 2019, the Government of Yukon signed a section 11 agreement with the Government of Canada, the First Nation of

the Na-Cho Nyäk Dun and the Gwich'in Tribal Council to provide protection for Yukon boreal caribou range until the Peel Watershed Regional Land Use Plan is in effect.

- Funds provided by this agreement were used for a distribution survey and to deploy radio collars to better map the Yukon range use.
- In March 2022, we will carry out an abundance survey to estimate the number of boreal caribou in the Yukon.

[Peel Special Management Areas Agreement]

- We are also entering the final year of the Nature Fund Agreement with the Federal Government.
- There is a 50 per cent reduction in this funding year over year.
- This agreement and funding assists in the implementation of the Peel Regional Land Use Plan with a focus on establishing protected and conserved areas in the special management areas.
- Protected areas and campgrounds have been particularly important for Yukoners to get outside safely during COVID-19.

- Camping and parks are a priority for Yukoners and it is our job to make sure Yukoners can continue to enjoy the best possible experiences in these amazing spaces.
- That is why we developed the Yukon Parks Strategy.

[Parks]

- Another notable addition to the main estimates for the Department of Environment this year is <sup>67(3)(b), 75(1)(a)(ii)</sup> for early work to expand camping opportunities near Whitehorse.
- This commitment in the Yukon Parks Strategy, would help us grow our campsite inventory by up to 150 sites.
- Investing in a new camping opportunities is also a reminder to invest in those we already have.
- As part of the Yukon Parks Strategy, we heard that Yukoners want upgrades to existing campgrounds and recreation sites.
- The coming year has <sup>67(3)(b), 75(1)(a)(ii)</sup> for capital improvements to infrastructure.
- This includes significant planning, designing and implementing.

- Yukoners will see:
  - boat launch maintenance and replacement at several campgrounds,
  - more year-round recreational opportunities in parks,
  - more accessible wilderness experiences through enhanced trails and paddle-in/hike-in campsites,
  - online payment options for daily fees,
  - adding more campsites at existing campgrounds, and
  - a pilot project for a new campsite reservation system.
- All these changes and improvements come back to the Yukon Parks Strategy.
- Sustainability of our parks system is not just making needed repairs but having the money to make them.
- This year we are implementing fee increases.
- Fees have not been updated since 2002.
- Previously, camping fees only recovered about 10 per cent of the costs of services provided.

- New fees will double that, and will still be some of the lowest in the country.
- But don't worry, those fees will continue to include firewood.
- There will continue to be free access to day use areas, parking, vehicle access, boat launch use and interpretive programming.
- Between camping, hunting, trapping and angling fees, we estimate<sup>67(3)(b), 75(1)(a)(ii)</sup> for 2022-23.
- That will be less than the estimate in 2021-22, but more than the forecasted actual revenue.
- And it will be another extended service camping season, starting in late April and running into October.

[DEPARTMENTAL EXPERTISE]

- I recognize that there is a lot of day-to-day work that I have not even mentioned yet.
- We are not a department with a large Capital budget.
- We are a department of people doing work.
- And it is important for me to recognize that work.

- 67(3)(b), 75(1)(a)(ii)

- These personnel costs cover scientific experts in their fields, dedicated and passionate professionals, planners, enforcement, veterinarians, financial officers, cartographers...
- I could go on and on.
- But at the end of the day, the stewardship for the environment and our natural world, is due to the efforts of staff and the partnerships they create.

#### [WORKING TOGETHER]

- Fostering responsible use of the land and care for our natural resources, is not a task we can do alone.
- Our staff are good – but the Yukon is a vast, wilderness territory.
- To ensure we gather the data to make informed decisions, and to spread conservation practices beyond our physical limitations, we work with others.



- The Department of Environment engages in numerous agreements with management and stewardship partners every year.
- 67(3)(b), 75(1)(a)(ii)
- 67(3)(b), 75(1)(a)(ii)
- These diverse groups work on environmental stewardship, conservation, management, safety and they find new ways to reach Yukoners and visitors to our territory.
- Groups like the Yukon Wildlife Preserve, the Yukon and Dawson humane societies, the Yukon Conservation Society, Yukon Trapper's Association, WildWise Yukon and the Yukon Fish and Game Association.

#### [SHARED LANDS WITH YUKON FIRST NATIONS]

- Perhaps the department's most integral partnerships are those with Yukon First Nations.

- Through the Inuvialuit and Yukon First Nations Final Agreements, regional land use plans and other agreements, 19.1 per cent of the territory is currently protected.
- With our Indigenous partners, we continue to make progress on developing management plans for remaining parks and habitat protection areas established under First Nations Final Agreements.
- Land management, including the collaborative stewardship of natural habitats, species and water, is integral to reconciliation and our shared use of this territory.
- It is hard to put a dollar figure to this work because it is happening person-to-person throughout the department.
- Every branch works with Yukon First Nations including on topics like:
  - parks, protected spaces and special management areas;
  - land-use, community fish and wildlife, and species plans;
  - water agreements;

- game guardian programs;
- land remediation; and
- engagements in communities.
- That work in communities is essential to building relationships and breaking down the geographical distance between our operations base in Whitehorse.
- Regional staff in nine Yukon communities work closely with First Nations, Renewable Resources Councils and local Yukoners to ensure local perspectives contribute to monitoring, planning and management programs.
- For example, last year we released the Darius Elias Memorial Community-based Fish and Wildlife Workplan in collaboration with the Vuntut Gwitchin Government and North Yukon Renewable Resources Council.
- The plan reflects a collaborative approach to the management of wild species and their habitats.
- It lays out goals and actions to be achieved in the next five years.

- We are now working on implementing the plan in collaboration with the Vuntut Gwitchin Government and the North Yukon Renewable Resources Council.
- This means working directly with community residents and Elders to expand our efforts in addressing important fish, wildlife and habitat matters.
- Another example is our support for the Wildlife Conservation Management Plan for the Yukon North Slope.
- This plan relies on traditional use, knowledge, and scientific information to ensure the conservation principles of the Inuvialuit Final Agreement remain a priority on the Yukon North Slope.
- These examples highlight just a small portion of the work we are doing, but are representative of the collaboration we work towards all across the Yukon.

#### [OTHER WORK]

- I have spoken of so much of the work the department has done recently and will do this year.

- And yet, there is so much more I could say about the deep commitment from my department to protect our shared environment.
- From education to remediation, enforcement to assessment, testing to analysis - a budget of O&M is a budget of people doing science-based stewardship work.
- One example is the work being done in our Animal Health Unit.
- The recent diagnosis of chronic wasting disease in wild deer in Manitoba in 2021 reinforces how important it is that we monitor all cervids for this devastating disease.
- Wild sheep are iconic in the Yukon, and herds can die from a bacteria called M. ovi, which is the short form for Mycoplasma ovipneumoniae (my-co-plas-ma oh-vah-na-moan-ee-yay).
- While M. ovi strains adapted to domestic sheep or goats do not cause illness in them, they may cause severe disease in wild sheep or goats.

- We are managing M. ovi risks to wildlife through a five-year control order for domestic sheep and goats.

- 67(3)(b), 75(1)(a)(iii)

- That process can range from swabbing domestic goats and sheep to ensuring proper fencing.
- This department does such a wide range of tasks.

#### [Wildlife Viewing]

- Another example is all our Wildlife Viewing opportunities.
- The Wildlife Viewing and Environmental Education Program provides a range of experiential and curriculum-based programs that expand perspectives, stimulate inquiry, and foster appreciation and respect for Yukon's biodiversity.
- Many of you may be familiar with one of their recent poster series "Quick Look" featuring our natural neighbours including – underwater things, yellow buzzing things, squishy juicy things, soft mushy things and more.

- Youth programs are also ramping up right now as the department offers summer employment through the Yukon Youth Conservations Corps – or as many young people know it as Y2C2.
- There are also Conservation Action Team camps that offer wilderness experiences for youth in grades 7-10.
- Many of those young people eventually end up in the halls of 10 Burns Road, or out in the field as biologists, researchers, or conservation officers.

#### [Conservation Officer Services]

- Yukon's conservation officers play an important role as Yukoners head outdoors.
- They provide advice on the correct ammunition for bison hunting, respond to human-wildlife conflicts, and host training sessions for hunters and trappers.
- Managing human-wildlife conflict is a significant responsibility and challenge for conservation officers.

- Whether that is responding to nuisance or dangerous wildlife complaints, investigating livestock predation and crop damage complaints, or providing public notice of bear or wolf activity in a community.
- Conservation officers investigate and enforce the Yukon's environmental laws.
- Their goal is to conserve and protect the Yukon's fish and wildlife populations, and their habitats, by ensuring everyone understands and complies with the laws meant to safeguard our natural resources.
- That enforcement piece is not just illegal hunting or poaching, but also polluters.

[Spills and remediation]



- Along with environmental compliance officers, Department of Environment staff ensure people aren't breaking laws related to the *Environment Act*.
- Illegal dumping and spills can cause environmental damage that someone will have to clean up.
- That's why we are also in the game of remediation.
- Cleaning up contaminated sites helps protect our health, land, water, and air, and it makes valuable land available for new development projects.
- For example, a significant fuel spill at FH Collins Secondary School in Whitehorse was cleaned up and is now the site of the new Francophone school.
- The lots at 5th and Rogers in downtown Whitehorse, a former railyard, have been assessed and remediated and will soon be available for mixed-use development.
- After decades of being a dumping site, the Marwell Tar Pit is now in post-remedial monitoring and risk assessment.

- Clean land can be bought and sold, while contaminated lands are an environmental liability.

- 67(3)(b), 75(1)(a)(ii)

- Work is taking place right now at several sites all across Yukon, including:

- the Nursing Station and Health Centre in Old Crow,
- the library in Carcross,
- the Old Fire Hall in Ross River,
- 23 active Government of Yukon landfills,
- four abandoned landfills,
- the former Wellgreen Mill and Tailings Site, and
- the Fraser and Swift River highway camps.

- Together we can not only clean up inherited contamination, but we also make sure we leave future generations with a smaller, safer and healthier environmental liability.

[CLOSING]

- Mr. Speaker, thank you for the opportunity to highlight some aspects of our budget.
- This budget finances the work of so many dedicated individuals.
- It also finances how we treat and take care of the land, the wildlife, and the air we breathe.
- The next time you go outside, or even look outside, think about how important that space is to you.
- We can all do a better job of connecting to the importance of the natural world, because we only have one chance at leaving it a better place for future generations.
- I am sure the SARU (our site assessment and remediation unit) would tell you it is easier to just keep our world clean than to try to clean it up later.
- So thanks to all the Environment staff who are committed to the stewardship of our land, air, wildlife, habitat, water, and climate.
- Your efforts are noticed, supported and through this lengthy speech, promoted.

- I look forward to discussing the 2022-23 main estimates for the Department of Environment.
- Thank you, Honourable Chair.

# **ENVIRONMENT**

## **Budget Briefing Book**

### **2022-23 Main Estimates Capital and O&M**



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**VOTE 52**  
**DEPARTMENT OF ENVIRONMENT**

**MINISTER**

**Hon. N. Clarke**

**DEPUTY MINISTER**

**M. Moreau**

- To contribute to a healthy, sustainable and prosperous future through environmental stewardship and the effective management of natural resources in the Yukon.

<b>SUMMARY (\$000s)</b>	<b>2022-23 ESTIMATE</b>	<b>2021-22 FORECAST</b>	<b>2021-22 ESTIMATE</b>	<b>2020-21 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 52-1)	47,884	47,085	47,791	41,505
Capital (Vote 52-2)	3,984	2,226	3,458	1,957
<b>Total Appropriations</b>	<b>51,868</b>	<b>49,311</b>	<b>51,249</b>	<b>43,462</b>

Note: Restated 2020-21 Actual, 2021-22 Estimate and Forecast to be consistent with the 2022-23 Estimate presentation.



## Amounts to be Appropriated

### Operation and Maintenance (Vote 52-1)

67(3)(b), 75(1)(a)(ii)

The increase is primarily the result of:

67(3)(b),	Our Clean Future (BN#4)
75(1)(a)(ii)	Implementation of the new Park's Strategy (BN#68)
	Savings the result of new incumbents lower on the pay scales.
	Elk Monitoring (BN #1)
	Changes to misc. recoverable agreements: Climate Change Preparedness in the North; Habitat Stewardship; Inuvialuit Final Agreement; Peel Special Management Areas; BioBlitz Program; Polar Knowledge Muskox Program; Boreal Caribou Conservation Project.
—	Total
—	

### Capital (Vote 52-2)

67(3)(b), 75(1)(a)(ii)

The 67(3)(b), 75(1)(a)(ii) from the 2021-22 estimate is project driven, and includes:

67(3)(b), 75(1)	Increase in minor capital equipment
(a)(ii)	Fish and Wildlife Boat
	Parks Shop Forklift
	Increase in Boat launch and dock replacements (Narrative #8)
	Implementation of the new Yukon Parks Strategy. (BN#68)
	Increase in Environmental Protection and Assessment for the expansion of the Air Quality Monitoring Program as part of Our Clean Future (BN #3)
	Increase in Water Resources projects, most is related to Our Clean Future investments (Narrative #9)
	Total

**VOTE 52**  
**DEPARTMENT OF ENVIRONMENT**

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 52-1)				
Corporate Services	12,611	12,844	12,281	10,946
Environmental Sustainability	28,072	28,939	28,308	26,431
Environmental Liabilities and Remediation	7,201	5,302	7,202	2,905
COVID-19 Response	0	0	0	1,223
Total Operation and Maintenance (Vote 52-1)	47,884	47,085	47,791	41,505
Capital (Vote 52-2)				
Corporate Services	788	247	434	483
Environmental Sustainability	3,196	1,979	3,024	1,474
Total Capital (Vote 52-2)	3,984	2,226	3,458	1,957
<b>Total Appropriations</b>	<b>51,868</b>	<b>49,311</b>	<b>51,249</b>	<b>43,462</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	680	680	680	584
Write-downs / Disposals	0	0	0	11
Tangible Capital Assets	(1,522)	(952)	(789)	(1,107)
Environmental Liabilities (net)	(4,181)	8,802	(4,098)	(832)
<b>Total Expenses</b>	<b>46,845</b>	<b>57,841</b>	<b>47,042</b>	<b>42,118</b>
<b>Summary of Expenses by Category</b>				
Personnel	27,281	26,824	26,853	25,818
Other	15,691	27,264	16,438	12,785
Government Transfers	3,193	3,073	3,071	2,931
Amortization Expense	680	680	680	584
<b>Total Expenses</b>	<b>46,845</b>	<b>57,841</b>	<b>47,042</b>	<b>42,118</b>

## O &amp; M EXPENDITURES

Corporate Services	\$12,611
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The 2022-23 Main Estimates for Corporate Services is \$12,611,000. The 67(3)(b), 75(1)(a)(ii) from the 2021-22 (restated) Main Estimates is due primarily to increases in 67(3)(b), 75(1)(a)(ii) 67(3)(b), 75(1)(a)(ii).

Environmental Sustainability	\$28,072
------------------------------	----------

The 2022-23 Main Estimates for Environmental Sustainability projects is \$28,072,000. An overall 67(3)(b), 75(1)(a)(ii) from the (restated) 2021-22 Main Estimates is primarily due to 67(3)(b), 75(1)(a)(ii) 67(3)(b), 75(1)(a)(ii).

Environmental Liabilities and Remediation	\$7,201
---	---------

The 2021-22 Main Estimates for Environmental Liabilities and Remediation is \$7,201,000. This is a 67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates. Work planned includes remediation work at six sites (**Narrative #2**) totaling \$4,181,000. A total of \$3,020,000 has been budgeted for assessment and landfill monitoring work.



**VOTE 52**  
**DEPARTMENT OF ENVIRONMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2022-23 ESTIMATE</b>	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 52-1)				
Corporate Services	12,611	12,844	12,281	10,946
Environmental Sustainability	28,072	28,939	28,308	26,431
Environmental Liabilities and Remediation	7,201	5,302	7,202	2,905
COVID-19 Response	0	0	0	1,223
<b>Total Operation and Maintenance (Vote 52-1)</b>	<b>47,884</b>	<b>47,085</b>	<b>47,791</b>	<b>41,505</b>
Capital (Vote 52-2)				
Corporate Services	788	247	434	483
Environmental Sustainability	3,196	1,979	3,024	1,474
<b>Total Capital (Vote 52-2)</b>	<b>3,984</b>	<b>2,226</b>	<b>3,458</b>	<b>1,957</b>
<b>Total Appropriations</b>	<b>51,868</b>	<b>49,311</b>	<b>51,249</b>	<b>43,462</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	680	680	680	584
Write-downs / Disposals	0	-	-	11
Tangible Capital Assets	(1,522)	(952)	(789)	(1,107)
Environmental Liabilities (net)	(4,181)	8,802	(4,098)	(832)
<b>Total Expenses</b>	<b>46,845</b>	<b>57,841</b>	<b>47,042</b>	<b>42,118</b>
<b>Summary of Expenses by Category</b>				
Personnel	27,281	26,824	26,853	25,818
Other	15,691	27,264	16,438	12,785
Government Transfers	3,193	3,073	3,071	2,931
Amortization Expense	680	680	680	584
<b>Total Expenses</b>	<b>46,845</b>	<b>57,841</b>	<b>47,042</b>	<b>42,118</b>

## CAPITAL EXPENDITURES

### Corporate Services \$ 788

The 2022-23 capital estimate for Corporate Services is \$788,000 which includes capital equipment replacements for the entire department. 67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates is project driven.

### Environmental Sustainability \$ 3,196

The 2022-23 capital estimate for Environmental Sustainability programs is \$3,196,000 and includes funding for parks and campground infrastructure projects as well as *Our Clean Future* capital projects for the Water Resources branch.

67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates is project driven, and includes:

67(3)(b),	Increase in Boat launch and dock replacements
75(1)(a)(ii)	Implementation of the new Yukon Parks Strategy.
	(BN#68)
	Increase in Environmental Protection and Assessment for the expansion of the Air Quality Monitoring Program.
	Increase in Water Resources projects, most is related to <i>Our Clean Future</i> investments (BN#3)
-	Total
-	

**VOTE 52**  
**DEPARTMENT OF ENVIRONMENT**

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 52-1)				
Corporate Services	12,611	12,844	12,281	10,946
Environmental Sustainability	28,072	28,939	28,308	26,431
Environmental Liabilities and Remediation	7,201	5,302	7,202	2,905
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Total Operation and Maintenance (Vote 52-1)	47,884	47,085	47,791	41,505
Capital (Vote 52-2)				
Corporate Services	788	247	434	483
Environmental Sustainability	3,196	1,979	3,024	1,474
Total Capital (Vote 52-2)	3,984	2,226	3,458	1,957
Total Appropriations	51,868	49,311	51,249	43,462
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	680	680	680	584
Write-downs / Disposals	0	0	0	11
Tangible Capital Assets	(1,522)	(952)	(789)	(1,107)
Environmental Liabilities (net)	(4,181)	8,802	(4,098)	(832)
Total Expenses	46,845	57,841	47,042	42,118
<b>Summary of Expenses by Category</b>				
Personnel	27,281	26,824	26,853	25,818
Other	15,691	27,264	16,438	12,785
Government Transfers	3,193	3,073	3,071	2,931
Amortization Expense	680	680	680	584
Total Expenses	46,845	57,841	47,042	42,118

## ADJUSTMENTS FOR RECONCILIATION OF EXPENSES

### Amortization Expense 2022-23 Estimate \$680

Amortization is the process of allocating the cost of tangible capital assets to expense over the useful life of the asset. Amortization expense is estimated to be \$680,000 for 2022-23.

### Tangible Capital Assets \$1,522

Tangible capital assets are real property that is acquired, constructed or developed and have a useful life exceeding one fiscal year. Tangible capital assets are estimated to be \$1,522,000 in 2022-23 and include purchases of operating equipment and campground infrastructure improvements.

### Environmental Liabilities \$4,181

\$4,181,000 is planned for work on remediation of 6 sites which, when adjusted for recoveries, will result in an overall reduction of \$4,181,000 in Yukon government's environmental liabilities. The change from the 2021-22 Estimate is project driven.



**VOTE 52**  
**DEPARTMENT OF ENVIRONMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2022-23 ESTIMATE</b>	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 52-1)				
Corporate Services	12,611	12,844	12,281	10,946
Environmental Sustainability	28,072	28,939	28,308	26,431
Environmental Liabilities and Remediation	7,201	5,302	7,202	2,905
COVID-19 Response	0	0	0	1,223
<b>Total Operation and Maintenance (Vote 52-1)</b>	<b>47,884</b>	<b>47,085</b>	<b>47,791</b>	<b>41,505</b>
Capital (Vote 52-2)				
Corporate Services	788	247	434	483
Environmental Sustainability	3,196	1,979	3,024	1,474
<b>Total Capital (Vote 52-2)</b>	<b>3,984</b>	<b>2,226</b>	<b>3,458</b>	<b>1,957</b>
<b>Total Appropriations</b>	<b>51,868</b>	<b>49,311</b>	<b>51,249</b>	<b>43,462</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	680	680	680	584
Write-downs / Disposals	0	0	0	11
Tangible Capital Assets	(1,522)	(952)	(789)	(1,107)
Environmental Liabilities (net)	(4,181)	8,802	(4,098)	(832)
<b>Total Expenses</b>	<b>46,845</b>	<b>57,841</b>	<b>47,042</b>	<b>42,118</b>
<b>Summary of Expenses by Category</b>				
<b>Personnel</b>	<b>27,281</b>	<b>26,824</b>	<b>26,853</b>	<b>25,818</b>
<b>Other</b>	<b>15,691</b>	<b>27,264</b>	<b>16,438</b>	<b>12,785</b>
<b>Government Transfers</b>	<b>3,193</b>	<b>3,073</b>	<b>3,071</b>	<b>2,931</b>
<b>Amortization Expense</b>	<b>680</b>	<b>680</b>	<b>680</b>	<b>584</b>
<b>Total Expenses</b>	<b>46,845</b>	<b>57,841</b>	<b>47,042</b>	<b>42,118</b>



## O & M EXPENDITURES

### Expenses by Category

#### Personnel \$27,281

The personnel budget is \$27,281,000 or 58% of the department's budgeted expenses and represents a 67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates which, is the result of changes to salaries and benefit costs throughout the department and new positions related to Our Clean Future.

#### Other \$15,691

The "Other" allotment includes expenditures for items such as travel, contract services, training, rentals, communications, etc. The 2022-23 Main Estimate is \$15,691,000, which is 33% of the department's overall budgeted expenses. The 67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimate is a result of:

67(3)(b), 75(1)(a)(ii)	Peel Special Management Areas Agreement (Net -360K Decrease, -\$51,000 Personnel) Park Strategy (BN#68) (Net -369K decrease, \$50K Increase in Personnel) Our Clean Future (BN#3) Total Decrease
------------------------	---

#### Government Transfer \$3,193

Government transfers of \$3,193,000 represent 7% of the department's overall budgeted expenses. There is a 67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimate due to 67(3)(b), 75(1)(a)(ii)

#### Amortization Expense \$680

Amortization expense relates to the distribution, over time, of the cost of tangible capital assets. The 2022-23 Main Estimate for amortization expense is \$680,000 which is calculated based on the value of assets placed in service.

**VOTE 52**  
**DEPARTMENT OF ENVIRONMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2022-23 ESTIMATE</b>	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Revenues</b>				
Transfers from Canada	0	25,000	0	0
Taxes and General Revenues	1,221	989	1,419	812
Third-Party Recoveries				
Operation and Maintenance	177	288	192	270
Subtotal Third-Party	177	288	192	270
Recoveries from Canada				
Operation and Maintenance	2,316	4,492	2,478	4,162
Capital	1,163	263	0	582
Subtotal from Canada	3,479	4,755	2,478	4,744
<b>Total Revenues</b>	<b>4,877</b>	<b>6,032</b>	<b>4,089</b>	<b>5,826</b>

## O & M Estimates Revenues

### Transfers from Canada \$0

No Transfers from Canada are expected in 2022-23, however the department did receive a \$25 Million dollar grant from Canada in Supplementary Estimates #2 of the 2021-22 fiscal year. This grant was provided by Crown Indigenous Relations and Northern Affairs Canada to fund climate change initiatives.

### Taxes and General Revenues \$1,221

Generally, revenues are recorded for the sale of goods or services to the public. Examples of revenue recorded by the department include the sale of hunting licences and seals, camping permits, and angling licences. Estimated revenues of \$1,221,000 has 67(3)(b), 75(1)(a)(ii) from the 2021-22 (restated) Main Estimates this decrease is to more closely align with actuals for the last two fiscal years which has seen a decrease in revenue from non-residents.

### Third-Party Recoveries \$177

Recoveries are recorded when the department receives funding from an outside source toward the cost of delivering a service. Third-party recoveries of \$177,000 have 67(3)(b), 75(1)(a)(ii) from the (restated) 2021-22 Main Estimates the result of a Yukon Housing Corporation recovery that is no longer in place.

### Recoveries from Canada - O&M \$2,316

Operations and Maintenance recoveries from Canada of \$2,316,000 are 67(3)(b), 75(1) 67(3)(b), 75(1)(a)(ii) than the 2021-22 Main Estimates, mainly as a result of the winding down of the Habitat Stewardship Program.

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## **CORPORATE SERVICES**

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## ENVIRONMENT

### CORPORATE SERVICES

- To provide overall direction that supports managing and conserving the Yukon's natural environment in a sustainable and balanced manner for the benefit of all Yukoners.
- To assist the department in managing its financial, human, information and technology resources in a transparent and fiscally responsible manner by providing strategic, operational and administrative support services.
- To develop or amend environmental legislation or policy to ensure sustainable natural resource conservation and management.
- To inspire appreciation of Yukon's environment and promote awareness of departmental priorities, programs and services through effective and accessible communications, including outreach, education and public engagement.
- To work collaboratively with First Nations, Inuvialuit and transboundary indigenous groups to support reconciliation, develop partnerships in areas of mutual interest and fulfil commitments in Final Agreements.
- To provide government-wide leadership and coordination on Yukon's response to climate change.



## ENVIRONMENT

CORPORATE SERVICES  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	481	498	498	503
Assistant Deputy Minister's Office	1,047	1,048	1,048	1,078
Communications	746	754	754	706
Finance	683	677	677	705
Client, Business and Technology Solutions	3,939	3,910	3,967	3,018
Policy and Planning	3,506	3,851	3,517	2,871
Human Resources	750	736	736	715
Climate Change Secretariat	1,459	1,370	1,084	1,350
	12,611	12,844	12,281	10,946
Capital (Vote 52-2)				
Operational Equipment	788	247	434	463
Prior Years' Projects	0	0	0	20
	788	247	434	483
Total included in the Appropriation	13,399	13,091	12,715	11,429
Summary of Appropriation by Allotment				
Personnel	8,291	8,294	8,283	7,548
Other	2,967	3,167	2,617	2,142
Government Transfers	1,456	1,428	1,426	1,424
Tangible Capital Assets	685	202	389	315
Total included in the Appropriation	13,399	13,091	12,715	11,429



## Deputy Minister's Office

### Unit Mandate

The Deputy Minister is responsible for ensuring that departmental goals and objectives are met while contributing to the government's overall goals and objectives. The Deputy Minister also serves on a number of territorial committees and represents Yukon on a number of inter-jurisdictional committees.

### Alignment with Enduring Priorities/Mandate Letter

The Office of the Deputy Minister is the direct link between the department and the Minister, working to support the mandate objectives and ensure the department's work supports the government's enduring priorities. This includes assisting in responses to specific questions the Minister receives from the public and ensuring the government is informed by the scientific based evidence the department maintains on the environment. It also includes providing advice to both cabinet and departmental staff to ensure direction on programs and services aligns with government priorities.

**The Deputy Minister's Office has an estimated budget of \$481,000 which includes:**

#### 67(3)(b), 75(1)(a)(iii) **Personnel (includes 3.0 FTEs)**

- 1.00 Deputy Minister
- 1.00 Executive Assistant
- 1.00 AOC Administrative Assistant to provide department-wide administrative support

#### 67(3)(b), 75(1)(a)(iii) **Other Expenditures**

- 67(3)(b), Travel in and out of Territory
- 75(1)(a) Rentals
- (ii) Contracts for professional services, program materials and supplies

#### **0 Government Transfers**

**481,000** Total

67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimate is due to:  
67(3)(b), 75(1)(a)(ii)

## ENVIRONMENT

CORPORATE SERVICES  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	481	498	498	503
Assistant Deputy Minister's Office	1,047	1,048	1,048	1,078
Communications	746	754	754	706
Finance	683	677	677	705
Client, Business and Technology Solutions	3,939	3,910	3,967	3,018
Policy and Planning	3,506	3,851	3,517	2,871
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Government Transfers	1,456	1,428	1,426	1,424
Tangible Capital Assets	685	202	389	315
Total included in the Appropriation	13,399	13,091	12,715	11,429

## Assistant Deputy Minister's Office

### Unit Mandate

The Assistant Deputy Minister, Corporate Services coordinates a wide variety of operational areas. In addition, this office administers the annual funding agreement for the Yukon Wildlife Preserve (YWP).

### Alignment with Enduring Priorities/Mandate Letter

The Assistant Deputy Minister, Corporate Services ensures the necessary support for departmental staff to deliver the programming and services that fulfill all aspects of the Minister's Mandate Letter and the government's enduring priorities. Programs supported include: development of eServices; sustainable IT and facility management in numerous Yukon communities; policy development and Aboriginal relations to ensure professional and respectful government-to-government relationships with First Nations; communications, client services and human and financial resource management. As the ADM responsible for the Climate Change Secretariat, it ensures the government's commitments to addressing the impacts of climate change (Our Clean Futures) are met.

**The Assistant Deputy Minister, Corporate Services has an estimated budget of \$1,047,000 which includes:**

67(3)(b), 75(1)(a)(ii)

#### **Personnel (includes 2.0 FTEs)**

- 1.00 Assistant Deputy Minister
- 1.00 Administrative Assistant (shared with ADM, Environmental Sustainability)

67(3)(b), 75(1)(a)(ii)

#### **Other Expenditures**

- 67(3)(b), Travel in and out of Territory
- 75(1)(a)(ii) Contracts for professional services
- Rentals, program materials, training, entertainment

67(3)(b), 75(1)(a)(ii)

#### **Government Transfers**

- 67(3)(b), Annual operational funding for Yukon Wildlife Preserve to contribute to the development of a world class, non-profit
- 75(1)(a) wildlife viewing, educational, research and rehabilitation
- (ii) institution.

**1,047,000**

67(3)(b), 75(1)(a)(ii)

from the 2021-22 Main Estimate is a result of:  
67(3)(b), 75(1)(a)(ii)

## ENVIRONMENT

CORPORATE SERVICES  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	481	498	498	503
Assistant Deputy Minister's Office	1,047	1,048	1,048	1,078
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Total included in the Appropriation	13,399	13,091	12,715	11,429
Summary of Appropriation by Allotment				
Personnel	8,291	8,294	8,283	7,548
Other	2,967	3,167	2,617	2,142
Government Transfers	1,456	1,428	1,426	1,424
Tangible Capital Assets	685	202	389	315
Total included in the Appropriation	13,399	13,091	12,715	11,429

## Communications

### Mandate

The Communications Branch is responsible for providing a full range of communications and public relations functions and services. The branch's primary goals are to inform the public about the Department of Environment's programs, policies and services as well as to inspire environmental stewardship. The branch manages corporate and internal communications, publications, digital and web communications, citizen engagement, media relations, advertising and events.

### Alignment with Enduring Priorities/Mandate Letter

Effective and engaging communications is at the core of our people-centered approach to wellness. Ensuring public engagement, in collaborative environmental management, supports our efforts to grow and diversify our economy in an environmentally responsible way. Communications advice supports relationship development and engagement with partnerships and First Nations.

**Communications and Public Engagement has an estimated budget of \$746,000 which includes:**

67(3)(b), 75(1)(a)(ii)

#### **Personnel (includes 5.0 FTEs)**

- 1.00 Director, Communications
- 3.00 Communications Analysts
- 1.00 Products Analyst
- STEP student

67(3)(b), 75(1)(a)(ii)

#### **Other Expenditures**

- 67(3)(b), Travel in and out of Territory
- 75(1)(a)(ii) Contracts for professional services
- Advertising and printing
- Program materials, training and computer equipment
- Launch of a Yukon-wide information/social marketing campaign to educate Yukoners on greenhouse gas emissions, renewable energy, climate change adaptation, and other topics and highlight what Yukoners can do to support climate change initiatives.

67(3)(b), 75(1)(a)(ii)

#### **Government Transfers**

- 67(3)(b), Annual contribution to the Environmental Awareness Fund
- 75(1)(a)(ii) which is managed and promoted by Communications
- Contributions aimed to support projects which reduce human-wildlife conflict.

**746,000**

The 67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimate is a result of:

67(3)(b), 75(1)(a)(ii)



## ENVIRONMENT

CORPORATE SERVICES  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		2020-21 ACTUAL
		2021-22 FORECAST	2021-22 ESTIMATE	
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	481	498	498	503
Assistant Deputy Minister's Office	1,047	1,048	1,048	1,078
Communications	746	754	754	706
Finance	683	677	677	705
Client, Business and Technology Solutions	3,939	3,910	3,967	3,018
Policy and Planning	3,506	3,851	3,517	2,871
Human Resources	750	736	736	715
Climate Change Secretariat	1,459	1,370	1,084	1,350
	12,611	12,844	12,281	10,946
Capital (Vote 52-2)				
Operational Equipment	788	247	434	463
Prior Years' Projects	0	0	0	20
	788	247	434	483
Total included in the Appropriation	13,399	13,091	12,715	11,429
Summary of Appropriation by Allotment				
Personnel	8,291	8,294	8,283	7,548
Other	2,967	3,167	2,617	2,142
Government Transfers	1,456	1,428	1,426	1,424
Tangible Capital Assets	685	202	389	315
Total included in the Appropriation	13,399	13,091	12,715	11,429

## Finance

### Unit Mandate

Finance staff provide financial oversight and review, budgeting and day-to-day financial transaction processing.

### Alignment with Enduring Priorities/Mandate Letter

Finance supports the department to deliver on all priorities and provides advice on financial management. The branch contributes to the enduring priority Yukoners are supported by an accountable government by supporting the department in practising good governance.

**Finance and Client Services has an estimated budget of \$683,000 which includes:**

67(3)(b), 75(1)(a)(ii)

#### **Personnel (includes 7.0 FTEs)**

- 1.00 Director, Finance
- 2.00 Finance and Budget Analyst
- 2.00 Senior Accounting Clerks
- 2.00 Accounts Payable Clerks

67(3)(b), 75(1)(a)(ii)

#### **Other Expenditures**

- 67(3)(b), Travel in and out of Yukon
- 75(1)(a) Contracts for professional services
- (ii) Computer and office equipment, furniture
- Rentals, program materials, training and memberships

#### **- Government Transfers**

0

**683,000**

The 67(3)(b), 75(1)(a)(ii) from the (restated) 2021-22 Main Estimates is due to:

67(3)(b), 75(1)(a)(ii)

## ENVIRONMENT

CORPORATE SERVICES  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	481	498	498	503
Assistant Deputy Minister's Office	1,047	1,048	1,048	1,078
Communications	746	754	754	706
Finance	683	677	677	705
Client, Business and Technology Solutions	3,939	3,910	3,967	3,018
Policy and Planning	3,506	3,851	3,517	2,871
Human Resources	750	736	736	715
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Capital (Vote 52-2)				
Operational Equipment	788	247	434	463
Prior Years' Projects	0	0	0	20
	788	247	434	483
Total included in the Appropriation	13,399	13,091	12,715	11,429
Summary of Appropriation by Allotment				
Personnel	8,291	8,294	8,283	7,548
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Government Transfers	1,456	1,428	1,426	1,424
Tangible Capital Assets	685	202	389	315
Total included in the Appropriation	13,399	13,091	12,715	11,429



## Client, Business and Technology Solutions

### Unit Mandate

Client Solutions is the face of the department providing front-line customer services and information related to a variety of departmental areas including: campgrounds, hunting, angling and trapping. This group also manages the department's facilities and assets and provides a centre of expertise for procurement related issues. Information Management and Technology supports departmental operations by providing services such as: administering IT infrastructure and supporting users in Whitehorse and all community offices; providing project based support to program areas for capturing and transforming data into useful information; records management support for the department; and coordination and support for ATIPP responses.

### Alignment with Enduring Priorities/Mandate Letter

Client, Business and Technology Solutions supports departmental operations to deliver on all priorities.

**Client, Business and Technology Solutions has an estimated budget of \$3,939,000 which includes:**

#### 67(3)(b), 75(1)(a)(iii) **Personnel (includes 29.30 FTEs)**

- 1.00 Director, Client, Business and Technology Solutions
- 3.00 Managers
- 3.80 Analysts (Business, Functional and Geomatics)
- 6.00 Administrators (Data, Applications, Network, SharePoint)
- 1.00 ATIPP Analyst
- 2.00 Departmental Records Officers
- 1.00 Program Assistant
- 1.00 Procurement Analyst
- 1.00 Facilities and Assets Coordinator
- 1.00 Revenue Clerk
- 1.00 Licensing and Permit Coordinator
- 2.00 Licensing Agents (1 bilingual)
- 5.50 Field Operation Assistants
- STEP student

#### 67(3)(b), 75(1)(a)(iii) **Other Expenditures**

- 67(3)(b), Travel in and out of Territory, including fleet vehicles
- 75(1)(a)(ii) Contracts for professional services
- Computer equipment and supplies
- Utilities, repairs and maintenance
- Program materials and printing
- Training
- Communications for the entire department (consolidated beginning 21/22)
- Rentals and memberships

#### - **Government Transfers**

**3,939,000**

## ENVIRONMENT

CORPORATE SERVICES  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		2020-21 ACTUAL
		2021-22 FORECAST	2021-22 ESTIMATE	
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	481	498	498	503
Assistant Deputy Minister's Office	1,047	1,048	1,048	1,078
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Policy and Planning	3,506	3,851	3,517	2,871
Human Resources	750	736	736	715
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Capital (Vote 52-2)				
Operational Equipment	788	247	434	463
Prior Years' Projects	0	0	0	20
	788	247	434	483
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Other	2,967	3,167	2,617	2,142
Government Transfers	1,456	1,428	1,426	1,424
Tangible Capital Assets	685	202	389	315
Total included in the Appropriation	13,399	13,091	12,715	11,429

**Client, Business and Technology Solutions (continued)**

67(3)(b), 75(1)(a)(ii) from the (restated) 2021-22 Main Estimates is due to:  
67(3)(b), 75(1)(a)(ii)

67(3)(b), 75(1) Fleet Vehicle budget transfer to Environmental Sustainability  
(a)(ii)

Rounding Difference in Others allotment

Total

## ENVIRONMENT

CORPORATE SERVICES  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	481	498	498	503
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Operational Equipment	788	247	434	463
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	788	247	434	483
Total included in the Appropriation	13,399	13,091	12,715	11,429
Summary of Appropriation by Allotment				
Personnel	8,291	8,294	8,283	7,548
Other	2,967	3,167	2,617	2,142
Government Transfers	1,456	1,428	1,426	1,424
Personnel	685	202	389	315
Total included in the Appropriation	13,399	13,091	12,715	11,429

## POLICY AND PLANNING

### Policy and Planning

#### Unit Mandate

The Policy and Planning Branch provides departmental support for legislation, regulations, policy analysis, strategic planning and legislative sessions. The Branch is responsible for all aspects of government policy in respect to environmental protection, conservation and management of renewable resources. The branch enables the department to provide coordinated implementation of First Nation Final Agreements and coordinates the delivery of programs under the Inuvialuit Final Agreement.

#### Alignment with Enduring Priorities/Mandate Letter

The department has collaborative working relationships with First Nations, Inuvialuit, boards and councils, and ensures that Umbrella Final Agreement board appointments are filled in a timely manner. Policy and Planning supports growing the Yukon economy in an environmentally responsible way.

Policy and Planning has an estimated budget of \$3,506,000 which includes:

#### 67(3)(b), 75(1)(a)(ii) Personnel (includes 13.84 FTEs)

- 1.00 Director, Policy and Planning
- 1.00 Senior Advisor, Planning
- 1.00 Manager, Policy and Legislation
- 4.00 Policy Analysts
- 1.00 Policy and Legislative Support
- 1.00 Manager, Corporate Planning and Evaluation
- 1.00 Administrative Support-Land Claims Implementation Funding
- 1.00 IFA - Project Coordinator
- 2.84 IFA - Herschel Island Park Rangers
- STEP student - Junior Policy
- Funding for Strategic Advice as needed

#### 67(3)(b), 75(1)(a)(iii) Other Expenditures

- 67(3)(b), 75(1)(a)(iii) Travel in and out of Territory
- 67(3)(b), 75(1)(a)(iii) Honoraria and contracts for professional services
- 67(3)(b), 75(1)(a)(iii) Rentals and fuel, oil and lubricants
- 67(3)(b), 75(1)(a)(iii) Computer equipment and supplies
- 67(3)(b), 75(1)(a)(iii) Advertising, printing, postage and freight
- 67(3)(b), 75(1)(a)(iii) Program materials, repairs and maintenance
- 67(3)(b), 75(1)(a)(iii) Communications related to the Inuvialuit Final Agreement
- 67(3)(b), 75(1)(a)(iii) Entertainment (related to engagement on policy issues), training and memberships

#### 67(3)(b), 75(1)(a)

(ii)

#### Government Transfers

- 67(3)(b), 75(1)(a)(iii) Wildlife Management Advisory Council (North Slope)- IFA
- 67(3)(b), 75(1)(a)(iii) Yukon Conservation Society

**3,506,000**

67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates is due to:  
67(3)(b), 75(1)(a)(ii)



## ENVIRONMENT

CORPORATE SERVICES  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	481	498	498	503
Assistant Deputy Minister's Office	1,047	1,048	1,048	1,078
Communications	746	754	754	706
Finance	683	677	677	705
Client, Business and Technology Solutions	3,939	3,910	3,967	3,018
Policy and Planning	3,506	3,851	3,517	2,871
Human Resources	750	736	736	715
Climate Change Secretariat	1,459	1,370	1,084	1,350
	12,611	12,844	12,281	10,946
Capital (Vote 52-2)				
Operational Equipment	788	247	434	463
Prior Years' Projects	0	0	0	20
Total included in the Appropriation	788	247	434	483
ENVIRONMENT	13,399	13,091	12,715	11,429
Personnel	8,291	8,294	8,283	7,548
Other	2,967	3,167	2,617	2,142
Government Transfers	1,456	1,428	1,426	1,424
Tangible Capital Assets	685	202	389	315
Total included in the Appropriation	13,399	13,091	12,715	11,429

## Human Resources

### Unit Mandate

To provide human resources services in the areas of staffing, job design, classification, labour relations, organizational development, human resources planning, health and safety and other human resource management services to the department.

### Alignment with Enduring Priorities/Mandate Letter

As a Corporate Services branch, Human Resources provides services to support all departmental activities by ensuring recruitment and retention of qualified staff.

**The Human Resources unit has estimated budget of \$750,000 which includes:**

67(3)(b), 75(1)(a)(ii)

#### **Personnel (includes 6.0 FTEs)**

- 1.00 Director, Human Resources
- 1.00 Manager, Human Resources
- 3.00 Human Resources Consultant II
- 1.00 Program Manager, Health Safety Emergency and Risk

67(3)(b), 75(1)(a)(ii)

#### **Other Expenditures**

- 67(3)(b), Travel in and out of Territory
- 75(1)(a)(ii) Contract services
- Program materials, memberships, training and equipment
- Departmental awards program
- Departmental wellness program

#### **- Government Transfers**

-

**750,000**

67(3)(b), 75(1)(a)(ii)

from the 2021-22 Main Estimates (restated) is due to:  
67(3)(b), 75(1)(a)(ii)

**CORPORATE SERVICES  
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	481	498	498	503
Assistant Deputy Minister's Office	1,047	1,048	1,048	1,078
Communications	746	754	754	706
Finance	683	677	677	705
Client, Business and Technology Solutions	3,939	3,910	3,967	3,018
Policy and Planning	3,506	3,851	3,517	2,871
Human Resources	750	736	736	715
Climate Change Secretariat	1,459	1,370	1,084	1,350
	12,611	12,844	12,281	10,946
Capital (Vote 52-2)				
Operational Equipment	788	247	434	463
Prior Years' Projects	0	0	0	20
Total included in the Appropriation	788	247	434	483
ENVIRONMENT	13,399	13,091	12,715	11,429
Personnel	8,291	8,294	8,283	7,548
Other	2,967	3,167	2,617	2,142
Government Transfers	1,456	1,428	1,426	1,424
Tangible Capital Assets	685	202	389	315
Total included in the Appropriation	13,399	13,091	12,715	11,429



## Climate Change Secretariat

### Unit Mandate

The Climate Change Secretariat is responsible for ensuring effective implementation of Government of Yukon climate change action and for providing government-wide leadership and coordination on Yukon's response to climate change. The Secretariat works across Government of Yukon departments and with many partners both within government and externally to lead and support Yukon's participation in climate change activities at local, regional, national and international levels.

### Alignment with Enduring Priorities/Mandate Letter

Climate Change Secretariat developed the Yukon Government's "Our Clean Futures" strategy (BN #3) to address the climate emergency with the departments of Environment, Energy Mines and Resources, and Economic Development in partnership with Yukon First Nations, transboundary Indigenous groups, and Yukon municipalities. This innovative co-lead and partnership approach brings together the strengths of all three Yukon government departments in close collaboration with our partners to deal head on with the difficult and complex issue of climate change. The strategy will communicate targets and will include an implementation plan that allows for accurate tracking of emissions and reporting on both targets and other commitments.

**The estimated budget of \$1,459,000 Climate Change Secretariat includes:**

**67(3)(b), 75(1)(a)(ii) Personnel (includes 7.4 FTEs)**

- 1.00 Director, Climate Change
- 1.00 Our Clean Future Strategy and Implementation Manager
- 1.00 Our Clean Future Adaptation Scientist
- 0.80 Our Clean Future Admin and Outreach Assistant
- 1.00 Senior Analyst
- 2.00 Adaptation Analysts
- 0.60 Migration Analyst

**67(3)(b), 75(1)(a)(ii) Other Expenditures**

- 67(3)(b),** Travel in and out of Territory
- 75(1)(a)** Contract services and honoraria
- (ii)** Communications, entertainment and printing
- Program materials, utilities, memberships and training

**100,000 Government Transfers**

- 100,000 Yukon University - climate change research

**1,459,000**

**67(3)(b), 75(1)(a)(ii)**

from the 2021-22 Main Estimates is due to:

**67(3)(b), 75(1)(a)(ii)**

## ENVIRONMENT

CORPORATE SERVICES  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	481	498	498	503
Assistant Deputy Minister's Office	1,047	1,048	1,048	1,078
Communications	746	754	754	706
Finance and Client Services	683	677	677	705
Information Management and Technology	3,939	3,910	3,967	3,018
Policy and Planning	3,506	3,851	3,517	2,871
Human Resources	750	736	736	715
Climate Change Secretariat	1,459	1,370	1,084	1,350
	12,611	12,844	12,281	10,946
Capital (Vote 52-2)				
Operational Equipment	788	247	434	463
Prior Years' Projects	0	0	0	20
Total included in the Appropriation	788	247	434	483
ENVIRONMENT	13,399	13,091	12,715	11,429
Personnel	8,291	8,294	8,283	7,548
Other	2,967	3,167	2,617	2,142
Government Transfers	1,456	1,428	1,426	1,424
Tangible Capital Assets	685	202	389	315
Total included in the Appropriation	13,399	13,091	12,715	11,429

## Corporate Services - Capital

### Operational Equipment

This is an ongoing capital project which provides for the replacement of aging operational equipment and the acquisition of new equipment, as required.

**The Capital Estimate for Operational Equipment is \$788,000 for 2022-23 and consists of:**

67(3)(b), 75(1)(a)(ii)

#### Other Expenditures

67(3)(b), 75(1)(a)(ii) Departmental equipment purchases of less than \$10,000 per item. Planned purchases include minor facility enhancements, vehicle upfittings and other equipment attachments.

67(3)(b), 75(1)(a)(ii)

#### Tangible Capital Assets

67(3)(b), 75(1)(a)(ii) Departmental equipment purchases of more than \$10,000 per item. Planned purchases include snowmobiles, storage/evidence cabinets, all terrain vehicles and a fisheries boat.

**788,000**

67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates is a result of reallocations between departments within the overall capital envelope. Specifically, Environment has identified some equipment which is well past the end of its life cycle and requested an additional allocation from the equipment envelope. The majority of this increase is for the purchase of fisheries boat that was intended in last fiscal year but was delayed as the contractor is struggling to secure necessary materials to complete construction. Demand for boats and other all terrain vehicles has grown substantially during that pandemic as has the demand for related materials.



## ENVIRONMENT

CORPORATE SERVICES  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	481	498	498	503
Assistant Deputy Minister's Office	1,047	1,048	1,048	1,078
Communications	746	754	754	706
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Information Management and Technolo	3,939	3,910	3,967	3,018
Policy and Planning	3,506	3,851	3,517	2,871
Human Resources	750	736	736	715
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	12,611	12,844	12,281	10,946
Capital (Vote 52-2)				
Operational Equipment	788	247	434	463
Prior Years' Projects	0	0	0	20
Total included in the Appropriation	788	247	434	483
ENVIRONMENT	13,399	13,091	12,715	11,429
Summary of Appropriation by Allotment				
Personnel	8,291	8,294	8,283	7,548
Other	2,967	3,167	2,617	2,142
Government Transfers	1,456	1,428	1,426	1,424
Tangible Capital Assets	685	202	389	315
Total included in the Appropriation	13,399	13,091	12,715	11,429

## CORPORATE SERVICES

EXPENSES BY CATEGORY**Personnel** **\$8,291**

Corporate Services total personnel budget is \$8,291,000. 67(3)(b), 75(1)(a)(ii) is due to:

67(3)(b), 75(1)(a)(ii)

67(3)(b),  
75(1)(a)(ii) Total

**Other** **\$2,967**

The total other allotment for Corporate Service is \$2,967,000. 67(3)(b), 75(1)(a)(ii) is due to:

67(3)(b), Fleet Vehicle Transfer  
75(1)(a)(ii)

Our Clean Futures projects including: Extended Producer Responsibilities; Climate Change Modelling; Smart Growth Review; Climate Change Research; Flood Forecasting, Mapping and Resiliency Program.

Climate Change Preparedness in the North Extended (Narrative #1)

Increase to minor operating equipment used for vehicle upfitting and equipment attachments.

Rounding difference in Other allotment

Total

**Government Transfers** **\$1,456**

Total Government Transfers for Corporate Services are \$1,456,000. 67(3)(b), 75(1)(a)(ii) is due to:

67(3)(b), Yukon University Climate Research Transfer Payment Agreement  
75(1)(a)(ii) Increase to the Wildlife Management Advisory Council.

Total

**Tangible Capital Assets** **\$685**

Tangible capital assets include assets which will be used over multiple fiscal years and meet thresholds set out in the Financial Administration Manual. Anticipated purchases are comprised mainly of operational equipment.

The department anticipates that \$685,000 of the total capital expenditures will be characterized as tangible capital assets. 67(3)(b), 75(1)(a)(ii) from the 2020-21 Main Estimates is project driven and largely relates to a fisheries boat.

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# **ENVIRONMENTAL SUSTAINABILITY**

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## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY

- To maintain biological diversity and lead the conservation and sustainable use of fish, wildlife, habitat and water resources in the Yukon.
- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural and recreational purposes, while respecting Aboriginal Rights and title, and the provisions of the Yukon's modern treaties.
- To plan, establish, manage, regulate and interpret a system of parks campgrounds and recreation sites.
- To deliver services in the areas of licensing, human-wildlife conflict awareness and intervention, education and enforcement.
- To regulate and protect the Yukon's air, land, water, fish and wildlife resources through the assessment, education, monitoring, inspections and permitting of development projects and commercial or individual activities.
- To protect public health and safety and environmental integrity by issuing flood forecasts during flood season, enforcing laws and regulations and responding to spills, poaching and wildlife conflict.
- To develop and provide information that is accessible to the public and enhances awareness, understanding and compliance with the laws pertaining to natural resources and the environment.
- To protect human, wildlife and domestic animal health by delivering the Yukon's animal health program and animal protection programs.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

#### Amounts included in the Appropriation

##### Operation and Maintenance (Vote 52-1)

Assistant Deputy Minister's Office	312	304	304	296
Animal Health	1,283	1,288	1,269	1,251
Fish and Wildlife	8,679	9,290	8,469	8,717
Parks	6,471	6,999	7,208	5,911
Conservation Officer Services	3,982	4,074	4,074	4,418
Water Resources	4,339	4,091	4,091	3,192
Environmental Protection and Assessment	3,006	2,893	2,893	2,646
	<b>28,072</b>	<b>28,939</b>	<b>28,308</b>	<b>26,431</b>

## ENVIRONMENT

ENVIRONMENTAL SUSTAINABILITY  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Capital (Vote 52-2)</b>				
Parks				
Capital Development - All Regions	1,089	1,277	1,197	626
Investing in Canada Infrastructure Programs				
Boat Launch and Dock Replacements	1,551	350	1,475	776
Water Resources				
Cableway Reconstruction and Decommission	156	156	156	0
Groundwater Monitoring Wells	150	90	90	39
Hydrology Meteorological Stations	131	35	35	33
Water Strategy	10	10	10	0
Flood Hazard and Water Monitoring Networks	77	31	31	0
Environmental Protection and Assessment				
Air Quality Monitoring Program Expansion	32	30	30	0
	3,196	1,979	3,024	1,474
<b>Total included in the Appropriation</b>	<b>31,268</b>	<b>30,918</b>	<b>31,332</b>	<b>27,905</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	18,312	17,851	17,891	17,109
Other	10,382	10,672	11,396	8,497
Government Transfers	1,737	1,645	1,645	1,507
Tangible Capital Assets	837	750	400	792
<b>Total included in the Appropriation</b>	<b>31,268</b>	<b>30,918</b>	<b>31,332</b>	<b>27,905</b>

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## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY

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- To regulate and protect the Yukon's air, land, water, fish and wildlife resources through the assessment, education, monitoring, inspections and permitting of development projects and commercial or individual activities.
- To protect public health and safety and environmental integrity by issuing flood forecasts during flood season, enforcing laws and regulations and responding to spills, poaching and
- To develop and provide information that is accessible to the public and enhances awareness, understanding and compliance with the laws pertaining to natural resources and the environment.
- To protect human, wildlife and domestic animal health by delivering the Yukon's animal health program and animal protection programs.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

#### Amounts included in the Appropriation

Operation and Maintenance (Vote 52-1)				
Assistant Deputy Minister's Office	312	304	304	296
Animal Health	1,283	1,288	1,269	1,251
Fish and Wildlife	8,679	9,290	8,469	8,717
Parks	6,471	6,999	7,208	5,911
Conservation Officer Services	3,982	4,074	4,074	4,418
Water Resources	4,339	4,091	4,091	3,192
Environmental Protection and Assessment	3,006	2,893	2,893	2,646
	<b>28,072</b>	<b>28,939</b>	<b>28,308</b>	<b>26,431</b>

## Assistant Deputy Minister's Office

## Unit Mandate

The Assistant Deputy Minister's office provides the coordination to ensure enhanced and effective management, conservation and protection of Yukon lands and resources to support sustainable use of fish, wildlife and water resources and maintenance of Yukon's biological diversity.

### Alignment with Enduring Priorities/Mandate Letter

The Environmental Sustainability, Assistant Deputy Minister's office directly supports the program areas in the department that offer programs and services to keep our communities healthy and vibrant, help Yukoners live longer healthier lives, and support good jobs in a sustainable environment.

The Environmental Sustainability Assistant Deputy Minister's office has estimated budget of \$312,000 which includes:

67(3)(b), 75(1)(a)(ii)

<sup>b)</sup> Personnel (includes 1.0 FTE)

1.00 Assistant Deputy Minister

67(3)(b), 75(1)(a)(ii)

### Other Expenditures

67(3)(b), Travel in and out of Territory

#### 75(1)(a)(iii) Contract services

### Training, advertising and program materials

Miscellaneous partnerships such as joint projects with

Renewable Resource Councils as they arise and to support multi-branch human-wildlife conflict initiatives.

- **Government Transfers**

**312,000**

67(3)(b), 75(1)(a)(ii)

from the 2021-22 Main Estimates is due to:

67(3)(b), 75(1)(a)(ii)

## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY

- To maintain biological diversity and lead the conservation and sustainable use of fish, wildlife, habitat and water resources in the Yukon.
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PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
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#### Amounts included in the Appropriation

<b>Operation and Maintenance (Vote 52-1)</b>				
Assistant Deputy Minister's Office	312	304	304	296
Animal Health	1,283	1,288	1,269	1,251
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Water Resources	4,339	4,091	4,091	3,192
Environmental Protection and Assessment	3,006	2,893	2,893	2,646
	<b>28,072</b>	<b>28,939</b>	<b>28,308</b>	<b>26,431</b>

## Animal Health

### Unit Mandate

The Animal Health program delivers comprehensive animal health and welfare programs for wild and domestic animals, through interdepartmental collaboration, to support the protection of public health and safety. (Narrative #4)

### Alignment with Enduring Priorities/Mandate Letter

The health monitoring and control programs for the livestock and wildlife interface help ensure sustainable economic growth of agriculture and the production of safe food for Yukoners. The collaboration with Yukon First Nations and communities to deliver dog care and control solutions delivers on the priority "our strategic investments build healthy, vibrant, sustainable communities".

**The Animal Health unit has estimated budget of \$1,269,000 which includes:**

67(3)(b), 75(1)(a)(ii)

#### **Personnel (includes 6.0 FTEs)**

- 1.00 Chief Veterinary Officer
- 2.00 Program Veterinarian
- 1.00 Administrative Assistant
- 1.00 Environment Laboratory Coordinator
- 1.00 Animal Protection Officer

67(3)(b), 75(1)(a)(ii)

#### **Other Expenditures**

- 67(3)(b), Travel in and out of Territory
- 75(1)(a)(ii) Contract services
  - Program materials, fuel, supplies and equipment
  - Entertainment, postage, communications and printing
  - Memberships and training

67(3)(b), 75(1)(a)(ii)

#### **Government Transfers**

- 67(3)(b), Humane Society Yukon - Mae Bachur Animal Shelter
- 75(1)(a)(ii) Humane Society Dawson
  - Canadian Food Inspection Agency
  - University of Saskatchewan
  - Livestock Veterinary Services
  - Animal Protection Program
  - Canadian Cooperative Wildlife Health Centre

**1,283,000**

67(3)(b), 75(1)(a)(ii)

from the 2021-22 Main Estimates is due to:  
67(3)(b), 75(1)(a)(ii)

- 67(3)(b), 75(1) Fleet Vehicle Transfer from Corporate Services
- (a)(ii) Total



## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY

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PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

#### Amounts included in the Appropriation

<b>Operation and Maintenance (Vote 52-1)</b>				
Assistant Deputy Minister's Office	312	304	304	296
Animal Health	1,283	1,288	1,269	1,251
Fish and Wildlife	8,679	9,290	8,469	8,717
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Environmental Protection and Assessment	3,006	2,893	2,893	2,646
	28,072	28,939	28,308	26,431



## Fish and Wildlife

### Unit Mandate

The Fish and Wildlife branch provides for the management of Yukon's fish and wildlife populations and their habitats. The branch also provides relevant, regional level input to support environmental assessment processes, and public education, the delivery of education and youth programs including: summer camps and numerous school programs, Conservation Action Team (CAT), Yukon Youth Conservation Corps (Y2C2), and engagement through the wildlife viewing program. (Narratives #5 & 6)

### Alignment with Enduring Priorities/Mandate Letter

The Fish & Wildlife branch generates information to inform evidence-based decision making. Through implementation of Chapters 16 (UFA), Section 12 (IFA) and ongoing community-based regional programs, we have been successful in nurturing and stewarding relationships with various partners and in bringing local needs, local interests, and local solutions to wildlife planning and allocation processes. The branch supports vibrant, sustainable communities by providing access to fishing and hunting opportunities from sustainable wildlife populations.

**The Fish and Wildlife branch has estimated budget of \$8,679,000 which includes:**

**67(3)(b), 75(1)(a)(ii) Personnel (includes 49.27 FTEs)**

- 1.00 Director
- 1.00 Lead, Branch Operations
- 3.00 Managers
- 17.60 Biologists
- 14.12 Technicians
- 4.00 Coordinators
- 1.50 Specialists
- 2.00 Planners
- 0.25 Inventory and Research support
- 3.00 Administrative Assistants
- 1.80 Youth programs (transferred from Conservation Officer Services)

**67(3)(b), 75(1)(a)(ii) Other Expenditures**

- 67(3)(b), 75(1)(a)(ii) Travel in and out of Territory
- Contract services and honoraria
- Rentals, fuel, utilities, repairs and maintenance
- Postage, freight, advertising, printing and entertainment
- Program materials, supplies, memberships, training and equipment

**67(3)(b), 75(1)(a)(ii)**

**Government Transfers**

- 67(3)(b), 75(1)(a)(ii) Porcupine Caribou Herd Management and Protection
- Whitehorse Fish Hatchery
- Yukon Fish and Game Association
- Swan Haven
- Ducks Unlimited
- Cooperative Research Projects
- Polar Muskox Project Various Recipients
- Various Recipients

**8,679,000**

## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY

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- To protect public health and safety and environmental integrity by issuing flood forecasts during flood season, enforcing laws and regulations and responding to spills, poaching and
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- To protect human, wildlife and domestic animal health by delivering the Yukon's animal health program and animal protection programs.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

#### Amounts included in the Appropriation

<b>Operation and Maintenance (Vote 52-1)</b>				
Assistant Deputy Minister's Office	312	304	304	296
Animal Health	1,283	1,288	1,269	1,251
Fish and Wildlife	8,679	9,290	8,469	8,717
Parks	6,471	6,999	7,208	5,911
Conservation Officer Services	3,982	4,074	4,074	4,418
Water Resources	4,339	4,091	4,091	3,192
Environmental Protection and Assessment	3,006	2,893	2,893	2,646
	28,072	28,939	28,308	26,431

## Fish and Wildlife (continued)

67(3)(b), 75(1)(a)(ii)

from the 2021-22 (restated) Main Estimates is due to:  
67(3)(b), 75(1)(a)(ii)

67(3)(b), Polar Knowledge Muskox Program, Other

75(1)(a)(ii) Polar Knowledge Muskox Program, TPA

Elk Monitoring

Misc Recoverable agreements including the BioBlitz  
program, and Boreal Caribou Conservation Project.

Fleet Vehicles Transfer from Corporate Services

Total

Note: 2020-21 Mains restated due to transfer of Environmental Education program from  
Conservation Officer Services Branch



## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY

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PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

#### Amounts included in the Appropriation

##### Operation and Maintenance (Vote 52-1)

Assistant Deputy Minister's Office	312	304	304	296
Animal Health	1,283	1,288	1,269	1,251
Fish and Wildlife	8,679	9,290	8,469	8,717
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Environmental Protection and Assessment	3,006	2,893	2,893	2,646
	28,072	28,939	28,308	26,431

## Parks

### Unit Mandate

To plan, establish, manage, regulate and interpret a system of Parks, including campgrounds and recreation sites. (Narrative #8)

### Alignment with Enduring Priorities/Mandate Letter

This program supports the enduring priority "Yukoners have good jobs and live in a sustainable environment" by developing and managing our natural resources responsibly.

**Parks branch has estimated budget of \$6,471,000 which includes:**

#### 67(3)(b), 75(1)(a)(ii) **Personnel (includes 44.38 FTEs)**

- 1.00 Director, Parks
- 3.00 Managers
- 5.32 Supervisors
- 6.18 Park Officers (seasonal)
- 2.33 Park Rangers
- 2.75 Park Interpreters
- 8.80 Attendants and Maintenance (seasonal)
- 5.50 Workshop
- 5.00 Planners
- 1.00 Biologist
- 1.00 Liaison
- 2.50 Administrative Assistants

#### 67(3)(b), 75(1)(a)(ii) **Other Expenditures**

- 67(3)(b), Travel in and out of Territory
- 75(1)(a)(ii) Contract services, repairs and maintenance
- Rentals, fuel and utilities
- Program materials, memberships, training and equipment
- Advertising, printing, postage and freight

**6,471,000**

#### 67(3)(b), 75(1)(a)(ii)

from the 2021-22 Main Estimates is due to:  
67(3)(b), 75(1)(a)(ii)

- 67(3)(b), Park Strategy Personnel
- 75(1)(a)(ii) Park Strategy Other
- Peel Special Management Areas Agreement Personnel
- Peel Special Management Areas Agreement Other
- Total

## ENVIRONMENT

## ENVIRONMENTAL SUSTAINABILITY

- To maintain biological diversity and lead the conservation and sustainable use of fish, wildlife, habitat and water resources in the Yukon.
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- To protect human, wildlife and domestic animal health by delivering the Yukon's animal health program and animal protection programs.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

## Amounts included in the Appropriation

<b>Operation and Maintenance (Vote 52-1)</b>				
Assistant Deputy Minister's Office	312	304	304	296
Animal Health	1,283	1,288	1,269	1,251
Fish and Wildlife	8,679	9,290	8,469	8,717
Parks	6,471	6,999	7,208	5,911
Conservation Officer Services	3,982	4,074	4,074	4,418
Water Resources	4,339	4,091	4,091	3,192
Environmental Protection and Assessment	3,006	2,893	2,893	2,646
	<b>28,072</b>	<b>28,939</b>	<b>28,308</b>	<b>26,431</b>



## Conservation Officer Services

### Unit Mandate

From offices in Whitehorse and eight communities, Conservation Officer Services provides advice on, and enforcement of, federal and territorial statutes related to hunting, trapping, fishing, parks, the *Environment Act* and wilderness tourism. Conservation Officer Services is the primary contact for all human-wildlife conflict, and Hunter and Trapper Education. (Narrative #7)

### Alignment with Enduring Priorities/Mandate Letter

In support of safe, supported Yukon communities, Conservation Officer Services recognizes a strong correlation between a healthy environment, (including abundant fish and wildlife resources), and healthy communities. The ongoing education, monitoring and compliance roles of the branch throughout Yukon, coupled with our operational focus on areas of high public use and high resource values, ensure conservation measures, designed to safeguard the Yukon environment, are respected.

**Conservation Officer Services has an estimated budget of \$4,074,000 which includes:**

#### 67(3)(b), 75(1)(a)(ii) **Personnel (includes 25.25 FTEs)**

1.00	Director, Conservation Officer Services
3.00	Managers
1.00	Office Coordinator
17.50	Conservation Officers
-	Assistants
1.00	Liaison Officer
1.00	Advisor
0.50	Coordinators
0.25	Instructors

#### 67(3)(b), 75(1)(a)(ii) **Other Expenditures**

67(3)(b),	Travel in and out of Territory
75(1)(a)(ii)	Contract services and honoraria
	Rentals, fuel, utilities, repairs and maintenance
	Program materials, supplies, training and equipment
	Entertainment, advertising, postage & freight, printing and memberships

#### 67(3)(b), 75(1)(a)(ii) **Government Transfers**

(a)(ii)	67(3)(b), Yukon Trappers Association
	75(1)(a)(ii)

**3,982,000**

67(3)(b), 75(1)(a)(ii) from the 2021-22 (restated) Main Estimates is due to:  
67(3)(b), 75(1)(a)(ii)

67(3)(b),	2 Grad Corp positions in 2021-22 not refilled in 2022-23
75(1)(a)(ii)	Total

## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY

- To maintain biological diversity and lead the conservation and sustainable use of fish, wildlife, habitat and water resources in the Yukon.
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PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

#### Amounts included in the Appropriation

<b>Operation and Maintenance (Vote 52-1)</b>				
Assistant Deputy Minister's Office	312	304	304	296
Animal Health	1,283	1,288	1,269	1,251
Fish and Wildlife	8,679	9,290	8,469	8,717
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Water Resources	4,339	4,091	4,091	3,192
Environmental Protection and Assessment	3,006	2,893	2,893	2,646
	<b>28,072</b>	<b>28,939</b>	<b>28,308</b>	<b>26,431</b>



## Water Resources

### Mandate

Water Resources Branch supports the management of Yukon's water resources. It is responsible for developing water-related strategic plans, policies and agreements; collecting and managing surface and groundwater quality and quantity and, conducting targeted research and baseline studies leading to the advancement of the understanding of Yukon's water resources. Information and data, together with knowledgeable staff contribute to the expertise provided into the regulatory processes, provide support into compliance matters and support the issuance of water flood forecasts. (Narrative #8)

### Alignment with Enduring Priorities/Mandate Letter

The work of the Water Resources Branch supports the enduring priority: Our diverse, growing economy provides good jobs for Yukoners in an environmentally-responsible way. The collection and analysis of data and the provision of technical expertise supports evidence-based decision making, responsible development and robust infrastructure construction and maintenance which, in turn, supports a diverse and growing economy.

Our governments work together; we continue to grow partnerships through formal and informal agreements with First Nation governments to support water stewardship

### **Water Resources has estimated budget of \$4,091,000 which includes:**

#### 67(3)(b), 75(1)(a)(ii) **Personnel (includes 17.0 FTEs)**

1.00 Director, Water Resources  
 1.00 Program Advisor  
 1.00 Manager, Operations  
 1.00 Flood Program Project Manager  
 1.00 Flood Forecaster  
 4.00 Senior Scientists  
 6.00 Technologists  
 1.00 Specialist  
 1.00 Administrative Assistant

#### 67(3)(b), 75(1)(a)(ii) **Other Expenditures**

67(3)(b), 75(1)(a)(ii) Travel in and out of Territory  
 67(3)(b), 75(1)(a)(ii) Contract services, including transboundary water agreements, and Our Clean Futures Projects.  
 67(3)(b), 75(1)(a)(ii) Rentals, repairs and maintenance and fuel  
 67(3)(b), 75(1)(a)(ii) Program materials, freight, memberships, training and equipment

#### 67(3)(b), 75(1)(a)(ii) **Government Transfers**

67(3)(b), 75(1)(a)(ii) Environment Canada  
 67(3)(b), 75(1)(a)(ii) Community Water Monitoring Project

**4,339,000**

67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates is due to:  
 67(3)(b), 75(1)(a)(ii)

67(3)(b), 75(1)(a)(ii) Our Clean Future: Flood Forecasting, Mapping and Resiliency Program  
 67(3)(b), 75(1)(a)(ii) Total

## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY

- To maintain biological diversity and lead the conservation and sustainable use of fish, wildlife, habitat and water resources in the Yukon.
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PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

#### Amounts included in the Appropriation

##### Operation and Maintenance (Vote 52-1)

Assistant Deputy Minister's Office	312	304	304	296
Animal Health	1,283	1,288	1,269	1,251
Fish and Wildlife	8,679	9,290	8,469	8,717
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Environmental Protection and Assessment	3,006	2,893	2,893	2,646
	28,072	28,939	28,308	26,431

## Environmental Protection and Assessment

### Unit Mandate

Environmental Protection and Assessment supports the regulation, permitting, and compliance regime under the *Environment Act* and the *Waters Act*. To reduce environmental effects and identify mitigations, the Environmental Protection and Assessment Branch coordinates the internal review of land planning and project development proposals (via YESAA and the Water Board). To further environmental accountability, Environmental Protection and Assessment identifies, quantifies and remediates YG contaminated sites through the YG Environmental Liabilities and Remediation Program (ELRP). (Narratives #2 & 3)

### Alignment with Enduring Priorities/Mandate Letter

Balancing efforts to strengthen and diversify our economy with environmental stewardship by ensuring fair, efficient and consistent application and implementation of regulatory requirements while upholding the public trust.

**The Environmental Protection and Assessment branch has estimated budget of \$2,893,000 which includes:**

67(3)(b), 75(1)(a)(ii) **Personnel (includes 20.10 FTEs)**

1.00 Director  
3.00 Managers  
0.60 Strategic Advisor  
8.50 Analysts  
1.00 Class 1 Notifications  
1.00 Coordinator, Contaminated Sites  
4.00 Inspection and Compliance Officers  
1.00 Administrative Assistant

67(3)(b), **Other Expenditures**

75(1)(a)(ii) 67(3)(b), Travel in and out of Territory  
75(1)(a)(ii) Contract services and honoraria  
Rentals, fuel, utilities, repairs and maintenance  
Program materials, memberships, training and equipment

- **Government Transfers**

0

**3,006,000**

67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates is due to:  
67(3)(b), 75(1)(a)(ii)

67(3)(b), Our Clean Future: Extended Producer Responsibilities  
75(1)(a)(ii) Personnel  
Our Clean Future: Extended Producer Responsibilities Other  
  
Our Clean Future: Single Use Bag Ban  
Rounding Difference Other Allotment  
-  
= Total



## ENVIRONMENT

ENVIRONMENTAL SUSTAINABILITY  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Capital (Vote 52-2)</b>				
Parks				
Capital Development - All Regions	1,089	1,277	1,197	626
Investing in Canada Infrastructure Programs				
Boat Launch and Dock Replacements	1,551	350	1,475	776
Water Resources				
Cableway Reconstruction and Decommission	156	156	156	0
Groundwater Monitoring Wells	150	90	90	39
Hydrology Meteorological Stations	131	35	35	33
Water Strategy	10	10	10	0
Flood Hazard and Water Monitoring Networks	77	31	31	0
Environmental Protection and Assessment				
Air Quality Monitoring Program Expansion	32	30	30	0
	3,196	1,979	3,024	1,474
<b>Total included in the Appropriation</b>	<b>31,268</b>	<b>30,918</b>	<b>31,332</b>	<b>27,905</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	18,312	17,851	17,891	17,109
Other	10,382	10,672	11,396	8,497
Government Transfers	1,737	1,645	1,645	1,507
Tangible Capital Assets	837	750	400	792
<b>Total included in the Appropriation</b>	<b>31,268</b>	<b>30,918</b>	<b>31,332</b>	<b>27,905</b>

### Parks - Capital Development All Regions

To ensure a safe and positive experience for users, replacement of park and campground infrastructure is planned on a cyclical basis. Campground infrastructure includes boat docks, water systems, outhouse tanks, accessible hiking trails, signage and kiosks and fuel storage.

The Capital Estimate for parks and campground infrastructure (**Narrative #8**) is \$1,089,000 for and consists of:

67(3)(b), 75(1)(a)(ii) **Personnel**

67(3)(b), 75(1)(a)(ii) General repairs to campground infrastructure by Parks

67(3)(b), 75(1)(a)(ii) **Other Expenditures**

67(3)(b), 75(1)(a)(ii) Construction contracts for campground infrastructure and infill

67(3)(b), **Tangible Capital Assets**

75(1)(a)(ii)

67(3)(b), 75(1)(a)(ii) New Campground Site Selection; Tombstone Infrastructure; Green Park Operations; Replacement of

**1,089,000**

67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates the result of the completion of the tombstone cabin and trail upgrades completed during the 2021-22 fiscal year. The Yukon Park Strategy continues with it's focus on campground expansion, increased replacement of infrastructure and equipment and current campground redesign.

### Parks - Boat Launch and Dock Replacements

This project has been approved through the Investing in Canada Infrastructure Program

The Capital Estimate for replacement of boat launches and docks is \$1,551,000 for and consists of:

67(3)(b), **Other Expenditures**

75(1)(a)(ii) **Tangible Capital Assets**

1,551,000 Boat launch and/or dock upgrades or replacements at 11 locations:  
Aishihik Lake, Ethel Lake, Frenchman Lake, Lake Laberge, Nunatuk, Otter Falls, Quiet Lake South, Quiet Lake North, Tagish Bridge, Teslin 10 Mile and Twin Lakes

**1,551,000**

67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates is the result of moving into a primarily construction phase from the design phase.

## ENVIRONMENT

ENVIRONMENTAL SUSTAINABILITY  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Capital (Vote 52-2)</b>				
Parks				
Capital Development - All Regions	1,089	1,277	1,197	626
Investing in Canada Infrastructure Programs				
Boat Launch and Dock Replacements	1,551	350	1,475	776
Water Resources				
Cableway Reconstruction and Decommission	156	156	156	0
Groundwater Monitoring Wells	150	90	90	39
Hydrology Meteorological Stations	131	35	35	33
Water Strategy	10	10	10	0
Flood Hazard and Water Monitoring Networks	77	31	31	0
Environmental Protection and Assessment				
Air Quality Monitoring Program Expansion	32	30	30	0
	3,196	1,979	3,024	1,474
<b>Total included in the Appropriation</b>	<b>31,268</b>	<b>30,918</b>	<b>31,332</b>	<b>27,905</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	18,312	17,851	17,891	17,109
Other	10,382	10,672	11,396	8,497
Government Transfers	1,737	1,645	1,645	1,507
Tangible Capital Assets	837	750	400	792
<b>Total included in the Appropriation</b>	<b>31,268</b>	<b>30,918</b>	<b>31,332</b>	<b>27,905</b>

## Water Resources

This project involves the purchase and installation of equipment for the expansion of the hydrometric and water quality monitoring networks and meteorological stations which, combined together, provide key information about Yukon's water resources.

**The Capital Estimate for Water Resources branch is \$524,000 and consists of:**

### **Cableway Reconstruction and Decommissioning**

This is a joint, multi-year project with Water Survey of Canada at approximately 55 monitoring sites to improve safety and efficiency of water data collection. This is part of the Canada-Yukon Hydrometric Agreement and is intended to rebuild, decommission or provide alternative technology for hydrometric monitoring to be safely and effectively applied to Cableways at Hydrometric Monitoring sites operated under the Agreement.

67(3)(b), 75(1)(a)(iii) **Government Transfers**

67(3)(b), 75(1)(a)(iii) Transfer to Government of Canada

### **Groundwater Monitoring Wells**

Initiated through the Yukon Water Strategy and Action Plan, expansion of Yukon's groundwater network is key to understanding Yukon's groundwater sources, (Narrative #9) which most Yukoners rely on for drinking water.

67(3)(b), 75(1)(a)(iii) **Other Expenditures**

67(3)(b), 75(1)(a)(iii) Contracts to drill wells

### **Hydrology Meteorological Station**

Installation of the Wither's Lake meteorological station, which required upgrading. This station is used to support flood forecasting in the Stewart River basin.

67(3)(b), 75(1)(a)(iii) **Other Expenditures**

67(3)(b), 75(1)(a)(iii) Contracts

67(3)(b), 75(1)(a)(iii) **Government Transfers**

67(3)(b), 75(1)(a)(iii) Transfer to Government of Canada

### **Water Strategy Implementation**

Ongoing equipment purchases and equipment maintenance to support long-term community water monitoring infrastructure.

67(3)(b), 75(1)(a)(iii) **Other Expenditures**

67(3)(b), 75(1)(a)(iii) Contracts

### **Flood Hazard and Water Monitoring**

Equipment purchases, equipment maintenance and adaptation of equipment to support long-term monitoring of changes in water quantity and quality due to climate change.

67(3)(b), 75(1)(a)(iii) **Other Expenditures**

67(3)(b), Contracts

**524,000**

75(1)(a)(ii)

67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates is project driven.



## ENVIRONMENT

ENVIRONMENTAL SUSTAINABILITY  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Capital (Vote 52-2)</b>				
Parks				
Capital Development - All Regions	1,089	1,277	1,197	626
Investing in Canada Infrastructure Programs				
Boat Launch and Dock Replacements	1,551	350	1,475	776
Water Resources				
Cableway Reconstruction and				
Decommission	156	156	156	0
Groundwater Monitoring Wells	150	90	90	39
Hydrology Meteorological Stations	131	35	35	33
Water Strategy	10	10	10	0
Flood Hazard and Water Monitoring Networks	77	31	31	0
Environmental Protection and Assessment				
Air Quality Monitoring Program Expansion	32	30	30	0
	3,196	1,979	3,024	1,474
<b>Total included in the Appropriation</b>	<b>31,268</b>	<b>30,918</b>	<b>31,332</b>	<b>27,905</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	18,312	17,851	17,891	17,109
Other	10,382	10,672	11,396	8,497
Government Transfers	1,737	1,645	1,645	1,507
Tangible Capital Assets	837	750	400	792
<b>Total included in the Appropriation</b>	<b>31,268</b>	<b>30,918</b>	<b>31,332</b>	<b>27,905</b>



### **Environmental Protection and Assessment - Capital Development**

Environmental Protection and Assessment supports the regulation, permitting, and compliance regime under the Environment Act and the Waters Act. To reduce environmental effects and identify mitigations, the Environmental Protection and Assessment Branch coordinates the internal review of land planning and project development proposals (via YESAA and the Water Board). To further environmental accountability, Environmental Protection and Assessment identifies, quantifies and remediates YG contaminated sites through the YG Environmental Liabilities and Remediation Program (ELRP).

**The Capital Estimate for Environmental Protection and Assessment is \$32,000 for and consists of:**

**0 Personnel**

**32,000 Other Expenditures**

32,000 Our Clean Future expansion of air quality monitoring networks.

**0 Tangible Capital Assets**

**32,000**

67(3)(b), 75(1)(a)(iii)

from the 2021-22 Main Estimates is project driven.

## ENVIRONMENT

ENVIRONMENTAL SUSTAINABILITY  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Capital (Vote 52-2)</b>				
Parks				
Capital Development - All Regions	1,089	1,277	1,197	626
Investing in Canada Infrastructure Programs				
Boat Launch and Dock Replacements	1,551	350	1,475	776
Water Resources				
Cableway Reconstruction and Decommission	156	156	156	0
Groundwater Monitoring Wells	150	90	90	39
Hydrology Meteorological Stations	131	35	35	33
Water Strategy	10	10	10	0
Flood Hazard and Water Monitoring Networks	77	31	31	0
Environmental Protection and Assessment				
Air Quality Monitoring Program Expansion	32	30	30	0
	3,196	1,979	3,024	1,474
<b>Total included in the Appropriation</b>	<b>31,268</b>	<b>30,918</b>	<b>31,332</b>	<b>27,905</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	18,312	17,851	17,891	17,109
Other	10,382	10,672	11,396	8,497
Government Transfers	1,737	1,645	1,645	1,507
Tangible Capital Assets	837	750	400	792
<b>Total included in the Appropriation</b>	<b>31,268</b>	<b>30,918</b>	<b>31,332</b>	<b>27,905</b>

## Environmental Sustainability

### ALLOTMENTS

#### Personnel \$18,312

The personnel allotment for Environmental Sustainability is \$18,312,000. 67(3)(b), 75(1)(a)(ii)  
67(3)(b), 75(1)(a)(ii) is due to:

- 67(3)(b), An increase the result of new incumbents higher on the pay scales.
- 75(1)(a)(ii)
  - Our Clean Future: Extended Producer Responsibilities (BN #32)
  - Our Clean Future: Flood Forecasting, Mapping and Resiliency Program (BN #3)
  - 2 Grad Corp positions in 2021-22 not refilled in 2022-23
  - Park Strategy (BN #68)
  - Peel Special Management Areas Agreement
  - Total

#### Other \$10,382

The other allotment for Environmental Sustainability is \$10,382,000. 67(3)(b), 75(1)(a)(ii)  
67(3)(b), 75(1)(a)(ii) is due to:

- 67(3)(b), 75(1)
  - Fleet Vehicle Transfer from Corporate Services
- (a)(ii)
  - Polar Knowledge Muskox Program
  - Elk Monitoring (BN #1)
  - Park Strategy
  - Peel Special Management Areas Agreement
  - Our Clean Future(BN #3)
  - Misc Recoverable Agreements including the BioBlitz program, and Boreal
  - Our Clean Future expansion of air quality monitoring networks.
  - Flood Hazard and Water Monitoring Networks (BN #80)
  - Park Capital Development All Regions (Narrative #8)
  - Boat Launch and Dock Replacement
  - Total

#### Government Transfers \$1,737

Government Transfers for Environmental Sustainability total \$1,737,000. 67(3)(b), 75(1)(a)(ii)  
67(3)(b), 75(1)(a)(ii) is due to:

- 67(3)(b), Hydrology Meteorological Station
- 75(1)(a)(ii) Polar Knowledge Muskox Program
- Total

#### Tangible Capital Assets \$837

Tangible Capital Assets for Environmental Sustainability total \$837,000. 67(3)(b), 75(1)(a)(ii) is due to:

- 67(3)(b), Boat Launch and Dock Replacement
- 75(1)(a)(ii)
  - Park Capital Development All Regions
  - Groundwater Monitoring Wells
  - Total

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# **ENVIRONMENTAL LIABILITIES AND REMEDIATION**

## ENVIRONMENT

## ENVIRONMENTAL LIABILITIES AND REMEDIATION

- To provide estimates of the Government of Yukon's environmental liabilities.
- To coordinate and provide for the investigation, assessment, remediation and administration of contaminated sites in accordance with the Government of Yukon's environmental liabilities policy.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Remediation Expenditures	4,181	4,181	4,181	1,306
Site Assessment and Administration	3,020	1,121	3,021	1,599
Total included in the Appropriation	7,201	5,302	7,202	2,905
Summary of Appropriation by Allotment				
Personnel	678	679	679	641
Other	6,523	4,623	6,523	2,264
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	7,201	5,302	7,202	2,905

## Remediation Expenditures

### Unit Mandate

The Environmental Liabilities and Remediation Program also known as Site Assessment and Remediation Unit (SARU) provides reasonable estimates of the Government of Yukon's environmental liabilities while coordinating and providing for the investigation, assessment, remediation and administration of contaminated sites in accordance with Yukon government's Environmental Liabilities Policy. (Narrative #2)

### Alignment with Enduring Priorities/Mandate Letter

Balancing efforts to strengthen and diversify our economy with environmental stewardship by ensuring fair, efficient and consistent application and implementation of regulatory requirements while upholding the public trust.

**The estimated budget for remediation expenditures is \$4,181,000 includes:**

- **Personnel**

**4,181,000 Other Expenditures**

4,181,000 Contract services

- **Government Transfers**

**4,181,000**

The amount budgeted for remediation expenditures remains unchanged from the 2021-22 Main Estimates



## ENVIRONMENT

## ENVIRONMENTAL LIABILITIES AND REMEDIATION

- To provide estimates of the Government of Yukon's environmental liabilities.
- To coordinate and provide for the investigation, assessment, remediation and administration of contaminated sites in accordance with the Government of Yukon's environmental liabilities policy.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Remediation Expenditures	4,181	4,181	4,181	1,306
Site Assessment and Administration	3,020	1,121	3,021	1,599
Total included in the Appropriation	7,201	5,302	7,202	2,905
Summary of Appropriation by Allotment				
Personnel	678	679	679	641
Other	6,523	4,623	6,523	2,264
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	7,201	5,302	7,202	2,905



## Remediation Expenditures (continued)

Environment's "2022-23 Plan for Remediation Expenditures on YG Contaminated Sites" provides for up to \$4,181,000 for remedial work at the following sites:

67(3)(b), 75(1)(a)(ii)

**Note:** In accordance with the Financial Administration Manual, the department submits an annual work plan to Management Board. Management Board's approval of the work plan allows the department to move funds between projects as plans change throughout the remediation season. The list of approved project costs exceeds the approved funding to take advantage of the flexibility to move funds between projects and complete the maximum amount of remediation possible within the season.

### Wellgreen (BN#32)

Even though the Wellgreen mill was operated in the 1970s and permitted by Canada prior to devolution, the site now remains under the care and control of the Government of Yukon 67(3)(b)

67(3)(b)

67(3)(b) Both the Kluane First Nation and White River First Nation have indicated support for the remediation goals and interest in involvement in the work required.

	2021-22	2022-23	2023-24	2024-34	Total
Design	500,000	67(3)(b), 75(1)(a)(ii)			
Remediation					
Monitoring					
Total	500,000				

## ENVIRONMENT

## ENVIRONMENTAL LIABILITIES AND REMEDIATION

- To provide estimates of the Government of Yukon's environmental liabilities.
- To coordinate and provide for the investigation, assessment, remediation and administration of contaminated sites in accordance with the Government of Yukon's environmental liabilities policy.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Remediation Expenditures	4,181	4,181	4,181	1,306
Site Assessment and Administration	3,020	1,121	3,021	1,599
Total included in the Appropriation	7,201	5,302	7,202	2,905
Summary of Appropriation by Allotment				
Personnel	678	679	679	641
Other	6,523	4,623	6,523	2,264
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	7,201	5,302	7,202	2,905

## Site Assessment and Administration (BN #36)

### Unit Mandate

The Environmental Liabilities and Remediation Program also known as Site Assessment and Remediation Unit (SARU) provides reasonable estimates of the Yukon government's environmental liabilities while coordinating and providing for the investigation, assessment, remediation and administration of contaminated sites in accordance with the Yukon government Environmental Liabilities Policy.

### Alignment with Enduring Priorities/Mandate Letter

Balancing efforts to strengthen and diversify our economy with environmental stewardship by ensuring fair, efficient and consistent application and implementation of regulatory requirements while upholding the public trust.

**The estimated budget of \$3,020,000 for site assessment and administration includes:**

67(3)(b), 75(1)(a)(ii)

#### **Personnel (2.0 FTEs)**

1.00 Manager

1.00 Program Support Officer

67(3)(b),

75(1)(a)(ii)

#### **Other Expenditures**

67(3)(b), Travel in and out of Territory

75(1)(a)(ii) Contracts for phase I assessments and permit compliance monitoring of landfills

Contract services for work plan assessments (see table on page 80 for list of sites)

Rentals, fuel, training, memberships and equipment

#### **- Government Transfers**

**3,020,000**

67(3)(b), 75(1)(a)(ii)

from the 2021-22 Main Estimates is due to:  
67(3)(b), 75(1)(a)(ii)

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**Site Assessment and Administration (continued)**

Environment's "2022-23 Plan for Assessment Expenditures on YG Contaminated Sites" provides for 67(3)(b), 75(1)(a)(ii)

## ENVIRONMENTAL LIABILITIES AND REMEDIATION

### SUPPLEMENTARY INFORMATION

ENVIRONMENTAL LIABILITIES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Accrued liabilities for Yukon government's contaminated sites, beginning of the year	67(3)(b), 75(1)(a)(ii)	42,888	39,456	43,774
Increase in Liabilities	one dollar	11,000	one dollar	20
Less:				
Remediation Expenditures				
- Environment	4,181	2,198	4,098	852
- Energy, Mines and Resources	500	500	500	54
Accrued liabilities for Yukon government's contaminated sites, end of the year	67(3)(b), 75(1)(a)(ii)	51,190	34,858	42,888

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## **COVID-19 RESPONSE**

## ENVIRONMENT

## COVID-19 RESPONSE

- To plan, coordinate and deliver services in response to the COVID-19 pandemic, including public health measures, emergency management, and/or targeted economic and financial support for families, businesses and communities. BN#01

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Prior Years' Projects	0	0	0	1,223
Total included in the Appropriation	0	0	0	1,223
Summary of Appropriation by Allotment				
Personnel	0	0	0	520
Other	0	0	0	703
Government Transfers	0	0	0	0
Total included in the Appropriation	0	0	0	1,223



## **REVENUE AND RECOVERIES**

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## ENVIRONMENT

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>TRANSFERS FROM CANADA</b>				
Prior Years' Revenues	0	25,000	0	0
<b>Total Transfers from Canada</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>
<b>TAXES AND GENERAL REVENUES</b>				
<b>Environmental Sustainability</b>				
Campground Permits	532	300	586	280
Wilderness Tourism Licensing	8	8	8	5
Hunting Licences and Seals	465	465	465	343
Trapping and Fur Licences	6	6	6	6
Fishing Licences	200	200	344	164
Outfitting Fees	10	10	10	14
<b>Total Taxes and General Revenues</b>	<b>1,221</b>	<b>989</b>	<b>1,419</b>	<b>812</b>
<b>THIRD-PARTY RECOVERIES</b>				
<b>Operation and Maintenance</b>				
<b>Corporate Services</b>				
Advertising Recoveries	10	10	10	0
Mapping Recoveries	10	10	10	2
<b>Environmental Sustainability</b>				
Miscellaneous Partnerships	48	48	48	128
Compulsory Inspections				
- Province of British Columbia	2	2	2	0
Conservation Action Team	2	2	2	3
Standards and Approvals				
- Technical Review	45	45	45	50
NatureServe Canada				
- Yukon Conservation Data	34	34	34	8
Trapper Education Workshop	26	26	26	19
Prior Years' Recoveries	0	96	0	60
<b>Environmental Liabilities and Remediation</b>				
Yukon Housing Corporation	0	15	15	0
<b>Total Third-Party Recoveries</b>	<b>177</b>	<b>288</b>	<b>192</b>	<b>270</b>

**TRANSFERS FROM CANADA****0**

The \$25 million in revenue reflected in the 2021-22 Forecast is for a grant from Crown Indigenous Relations and Northern Affairs Canada received late in the fiscal year, and will correspond with an equivalent amount of spending on future initiatives as part of our commitments under Our Clean Future.

**TAXES AND GENERAL REVENUE****1,221**

Environment receives revenue through the sales of various permits and licenses. Rates are often a nominal fee related to receiving a permit under the Wildlife Act or Parks Certainty Act. It has been commonly acknowledged that Yukon's hunting, camping and angling fees are among the lowest in Canada. Environment revenues reflects the popularity of Yukon's outdoor pursuits and are estimated to be \$1,221,000.

67(3)(b), 75(1)(a)(ii) in Campground Permit revenue and 67(3)(b), 75(1)(a)(ii) in revenue from angling fees as a result of the COVID-19 Pandemic's effect on Non-Resident Revenues.

**THIRD-PARTY RECOVERIES****177**

Third-party recoveries are estimated to be \$177,000 and are direct cost recoveries for services delivered to the public or other agencies. Recovery of costs associated with work shops or projects shared with non-government organizations are examples of third-party recoveries.

Miscellaneous partnerships is a budget line which is held to allow the department to undertake 100% recoverable projects of joint benefit if they arise during the year outside the regular budget process.

67(3)(b), 75(1)(a)(ii) over the 2021-22 Main Estimates. This amount was for a recovery from Yukon Housing Corporation that is no longer in place.

## ENVIRONMENT

		Comparable		
REVENUES (\$000s)	2022-23 ESTIMATE	2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Inuvialuit Final Agreement	1,560	1,879	1,545	1,365
Climate Change Preparedness in the North	296	395	104	628
Environmental Sustainability				
Miscellaneous Partnerships	48	48	48	42
Environmental Occurrences Notification Agreement	6	6	6	6
Habitat Stewardship Program	100	265	265	425
Polar Knowledge Canada	65	63	63	71
Environment and Climate Change Canada	226	429	362	440
Parks Canada - Caribou	15	15	15	15
Prior Years' Recoveries	0	0	0	10
Environmental Liabilities and Remediation				
Marwell Tar Pit Remediation	0	70	70	70
COVID-19 Response				
Prior Years' Recoveries	0	0	0	1,090
	2,316	3,170	2,478	4,162
Capital				
Environmental Sustainability				
Investing in Canada Infrastructure Program	1,163	263	0	582
	1,163	263	0	582
Total Recoveries from Canada	3,479	3,433	2,478	4,744
TOTAL REVENUES	67(3)(b), 75(1)(a)(ii)	29,422	3,897	5,556



## Recoveries from Canada

3,479

Environment enters into a number of agreements with Canada to cost share in the delivery of programs in the Yukon. While some are 100% recoverable, the recovery rate varies with each agreement. The estimate for recoveries from Canada is \$3,479,000.

Inuvialuit Final Agreement is a multi-year 100% recoverable agreement that includes support for projects, such as; participation on the Environmental Impact Screening Committee, joint planning, management and research associated with the administration of wildlife habitat and harvest on Yukon's North Slope, operation, maintenance and restoration at Herschel Island - Qikiqtaruk Territorial Park. The 2022-23 Estimate is \$1,560,000, 67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates.

Climate Change Secretariat has worked closely with Canada on matters of climate change and has accessed various programs over time. The current 4-year agreement with CIRNAC is 100% recoverable from the Climate Change Preparedness in the North program funding for Climate Change initiatives in Yukon. The agreement ends on March 31, 2023.

The 2022-23 Estimate is \$296,000, 67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates.

(Narrative #1)

Miscellaneous partnerships is a budget line which is held to allow the department to undertake 100% recoverable projects of joint benefit if they arise during the year outside the regular budget process. The 2022-23 Estimate is \$48,000, and has not changed from 2021-22.

Canada provides funding through the Environmental Occurrences and Notification agreement to operate the Yukon spill line. Under the agreement Environmental Compliance and Inspections are required to notify Canada of all spills.

The 2022-23 Estimate is \$6,000, and has not changed from 2021-22.

Environment and Climate Change Canada is providing funding from its Habitat Stewardship Program for a, Species at Risk Conservation in Yukon, project. Intended to inventory species at risk, the project leverages Yukon's in-kind and cash contributions to result in a significant portion of the project being recoverable.

The 2022-23 Estimate is \$100,000, 67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates. (BN #49)

POLAR Knowledge Canada is providing funding toward Polar Muskox research in the north. Much of this will flow to various partner recipients through transfer payments.

The 2022-23 Estimate is \$65,000, 67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates.

Environment and Climate Change Canada's Challenge Fund is providing 50% of the costs to implement the Peel Land Use Plan over four years.

The 2022-23 Estimate is \$226,000, 67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates.

Yukon signed a 10-year agreement with Canada for 70% of the agreed to costs for the remediation of the Marwell Tar Pit. A schedule of payments was established upon signing, for this reason the flow of payments does not always equal 70% of current year expenditures. This agreement has now concluded.

The 2022-23 Estimate is \$0, 67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates.

Dock and Boat Launches project is 75% recoverable under the Investing in Canada Infrastructure Program for the Government of Canada.



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## **GOVERNMENT TRANSFERS**

## ENVIRONMENT

		Comparable		
	2022-23	2021-22	2021-22	2020-21
GOVERNMENT TRANSFERS (\$000s)	ESTIMATE	FORECAST	ESTIMATE	ACTUAL

## OTHER TRANSFER PAYMENTS

## Operation and Maintenance

## Corporate Services

Yukon Wildlife Preserve Operating Society	747	747	747	732
Environmental Awareness Fund				
- Various Recipients	30	30	30	25
Yukon Conservation Society	50	50	50	50
Wildlife Management Advisory Council	489	486	484	479
Yukon University				
- Climate Change Research	100	75	75	75
Centre for Human - Wildlife Conflict				
Solutions (WildWise)	40	40	40	50
Prior Years' Other Transfer Payments	0	0	0	13

## Environmental Sustainability

Humane Society Yukon - Mae Bachur				
Animal Shelter	110	110	110	117
Humane Society Dawson	25	25	25	30
Canadian Food Inspection Agency	8	8	8	0
Livestock Veterinary Services				
- Various Recipients	6	6	6	1
Animal Protection Program				
- Various Recipients	35	35	35	21
Canadian Wildlife Health Cooperative	14	14	14	14
Porcupine Caribou Management Board	75	75	75	75
Yukon Energy Corporation				
- Whitehorse Fish Hatchery	100	100	100	120
Yukon Fish and Game Association	60	60	60	70
Wildlife Habitat Canada	4	4	4	0
Yukon Wildlife Preserve - Swan Haven	17	17	17	17
Ducks Unlimited	18	18	18	18
Western Association of Fish and				
Wildlife Agencies	2	2	2	0
Association of Fish and Wildlife Agencies	3	3	3	0

**OTHER TRANSFER PAYMENTS****Operation and Maintenance****Corporate Services****Yukon Wildlife Preserve Operating Society**

**747,000** **To provide funding for the management and day to day operations of this government owned asset.**  
There is no change from 2021-22 Main Estimates.

**Environmental Awareness Fund**

**30,000** **To allow eligible applicants to carry out projects related to environmental awareness.**  
There is no change from 2021-22 Main Estimates.

**Yukon Conservation Society**

**50,000** **Core funding to enable the organization to participate and advise on YG policy and legislative initiatives.**  
There is no change from 2021-22 Main Estimates.

**Wildlife Management Advisory Council**

**489,000** **Core funding for council formed under the Inuvialuit Final Agreement (IFA).**  
67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates.

**Yukon University (BN #21)**

**100,000** **To support climate change research.**  
67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates.

**Centre for Human - Wildlife Conflict**

**40,000** **To support projects which reduce human/wildlife conflict.**  
There is no change from 2021-22 Main Estimates.

**1,456,000** **Total Government Transfers - Corporate Services**

Department of Environment provides additional unbudgetted funding to a number of transfer payment agreements from it's existing allocation. These transfer payments include the following:  
67(3)(b), 75(1)(a)(ii)



## ENVIRONMENT

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		2020-21 ACTUAL
		2021-22 FORECAST	2021-22 ESTIMATE	
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Yukon Wildlife Preserve Operating Society	747	747	747	732
Environmental Awareness Fund				
- Various Recipients	30	30	30	25
Yukon Conservation Society	50	50	50	50
Wildlife Management Advisory Council	489	486	484	479
Yukon University				
- Climate Change Research	100	75	75	75
Centre for Human - Wildlife Conflict				
Solutions (WildWise)	40	40	40	50
Prior Years' Other Transfer Payments	0	0	0	13
Environmental Sustainability				
Humane Society Yukon - Mae Bachur				
Animal Shelter	110	110	110	117
Humane Society Dawson	25	25	25	30
Canadian Food Inspection Agency	8	8	8	0
Livestock Veterinary Services				
- Various Recipients	6	6	6	1
Animal Protection Program				
- Various Recipients	35	35	35	21
Canadian Wildlife Health Cooperative	14	14	14	14
Porcupine Caribou Management Board	75	75	75	75
Yukon Energy Corporation				
- Whitehorse Fish Hatchery	100	100	100	120
Yukon Fish and Game Association	60	60	60	70
Wildlife Habitat Canada	4	4	4	0
Yukon Wildlife Preserve - Swan Haven	17	17	17	17
Ducks Unlimited	18	18	18	18
Western Association of Fish and				
Wildlife Agencies	2	2	2	0
Association of Fish and Wildlife Agencies	3	3	3	0

## OTHER TRANSFER PAYMENTS (cont'd)

## OTHER TRANSFER PAYMENTS

## Operation and Maintenance

## Environmental Sustainability - Animal Health

## Purpose

Humane Society Yukon

**110,000** To provide funding for the management and day to day operations of the Mae Bachur Animal Shelter.

There is no change from 2021-22 Main Estimates.

Humane Society Dawson

**25,000** To provide funding for the management and day to day operations of the Dawson Animal Shelter.

There is no change from 2021-22 Main Estimates.

Canadian Food Inspection Agency

**8,000** To support research on disease in Yukon wildlife.

There is no change from 2021-22 Main Estimates.

Livestock Veterinary Services -  
Various recipients

**6,000** To supports veterinary services that ensure safe food production.

There is no change from 2021-22 Main Estimates.

Animal Protection Program -  
Various recipients

**35,000** To protect public safety by improving dog care and reducing excess dogs in Yukon communities.

There is no change from 2021-22 Main Estimates.

Canadian Wildlife Health Cooperative

**14,000** To support a national network of wildlife health surveillance and diagnostic testing.

There is no change from 2021-22 Main Estimates.

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**198,000** Total Government Transfers -  
Animal Health

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## ENVIRONMENT

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Yukon Wildlife Preserve Operating Society	747	747	747	732
Environmental Awareness Fund				
- Various Recipients	30	30	30	25
Yukon Conservation Society	50	50	50	50
Wildlife Management Advisory Council	489	486	484	479
Yukon University				
- Climate Change Research	100	75	75	75
Centre for Human - Wildlife Conflict				
Solutions (WildWise)	40	40	40	50
Prior Years' Other Transfer Payments	0	0	0	13
Environmental Sustainability				
Humane Society Yukon - Mae Bachur				
Animal Shelter	110	110	110	117
Humane Society Dawson	25	25	25	30
Canadian Food Inspection Agency	8	8	8	0
Livestock Veterinary Services				
- Various Recipients	6	6	6	1
Animal Protection Program				
- Various Recipients	35	35	35	21
Canadian Wildlife Health Cooperative	14	14	14	14
Porcupine Caribou Management Board	75	75	75	75
Yukon Energy Corporation				
- Whitehorse Fish Hatchery	100	100	100	120
Yukon Fish and Game Association	60	60	60	70
Wildlife Habitat Canada	4	4	4	0
Yukon Wildlife Preserve - Swan Haven	17	17	17	17
Ducks Unlimited	18	18	18	18
Western Association of Fish and				
Wildlife Agencies	2	2	2	0
Association of Fish and Wildlife Agencies	3	3	3	0

## OTHER TRANSFER PAYMENTS (cont'd)

## OTHER TRANSFER PAYMENTS

## Operation and Maintenance

## Environmental Sustainability - Fish and Wildlife

## Porcupine Caribou Management Board

**75,000** To provide one-third of the Board's operational costs as required by the multi-party Porcupine Caribou Management Agreement to protect caribou.

There is no change from 2021-22 Main Estimates.

## Yukon Energy Corporation

**100,000** To provide support for one-third of the operating costs for the Whitehorse Fish Hatchery.

There is no change from 2021-22 Main Estimates.

## Yukon Fish and Game Association

**60,000** To support participation in Fish and Wildlife management planning and other related meetings.

There is no change from 2021-22 Main Estimates.

## Wildlife Habitat Canada

**4,000** To support Canadian Wildlife Director's Secretariat.

There is no change from 2021-22 Main Estimates.

## Yukon Wildlife Preserve

**17,000** To support educational programs at Swan Haven.

There is no change from 2021-22 Main Estimates.

## Ducks Unlimited

**18,000** To support wetland projects including habitat assessment, population inventory and ranking.

There is no change from 2021-22 Main Estimates.

## Western Association of Fish and Wildlife Agencies

**2,000** To support the wild sheep working group.

There is no change from 2021-22 Main Estimates.

## Association of Fish and Wildlife Agencies

**3,000** To support the North American Waterfowl Management Plan.

There is no change from 2021-22 Main Estimates.

Department of Environment provides additional unbudgetted funding to a number of transfer payment agreements from its existing allocation. These transfer payments include the following:

67(3)(b), 75(1)(a)(ii)



## ENVIRONMENT

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		2020-21 ACTUAL
		2021-22 FORECAST	2021-22 ESTIMATE	
Environmental Sustainability (cont'd)				
Fish and Wildlife Cooperative Research Projects - Various Recipients	18	18	18	0
Vuntut Gwitchin First Nation - Porcupine Caribou Herd Protection	50	50	50	0
POLAR Muskox Project - Various Recipients	46	50	50	0
Yukon Trappers Association	35	35	35	34
Environment and Climate Change Canada Community Water Monitoring Project	825	825	825	822
- Various Recipients	24	24	24	7
University of Saskatchewan	10	10	10	0
Prior Years' Other Transfer Payments	0	0	0	161
	2,941	2,917	2,915	2,931
Capital				
Environmental Sustainability				
Environment and Climate Change Canada	252	156	156	0
	252	156	156	0
TOTAL GOVERNMENT TRANSFERS	3,193	3,073	3,071	2,931

## OTHER TRANSFER PAYMENTS

## Operation and Maintenance

## Environmental Sustainability - Fish and Wildlife (cont'd)

## Purpose

Cooperative Research Projects - Various recipients

18,000 To encourage academic and scholarly research on fish and wildlife related issues.

There is no change from 2020-21 Main Estimates.

Vuntut Gwitchin First Nation

50,000 To support protection of the Porcupine caribou herd.

There is no change from 2020-21 Main Estimates.

POLAR Muskox Project - Various Recipients

46,000 To address aspects of the conflict between communities and muskox.

67(3)(b), 75(1)(a)(ii) from the  
2021-22 Main Estimates.

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**Total Government Transfers -**  
**393,000 Fish and Wildlife**


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## ENVIRONMENT

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Environmental Sustainability (cont'd)</b>				
Fish and Wildlife Cooperative Research Projects - Various Recipients	18	18	18	0
Vuntut Gwitchin First Nation - Porcupine Caribou Herd Protection	50	50	50	0
POLAR Muskox Project - Various Recipients	46	50	50	0
Yukon Trappers Association	35	35	35	34
Environment and Climate Change Canada Community Water Monitoring Project	825	825	825	822
- Various Recipients	24	24	24	7
University of Saskatchewan	10	10	10	0
Prior Years' Other Transfer Payments	0	0	0	161
	2,941	2,917	2,915	2,931
<b>Capital</b>				
<b>Environmental Sustainability</b>				
Environment and Climate Change Canada	252	156	156	0
	252	156	156	0
<b>TOTAL GOVERNMENT TRANSFERS</b>	<b>3,193</b>	<b>3,073</b>	<b>3,071</b>	<b>2,931</b>

**OTHER TRANSFER PAYMENTS**  
**Operation and Maintenance**

**Purpose**

**Environmental Sustainability - Conservation Officer Services**

**Yukon Trappers Association**

**35,000** To support the development of a Yukon fur strategy and economic opportunities for trappers.

There is no change from 2021-22 Main Estimates.

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**35,000** **Total Government Transfers - Conservation Officer Services**

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## ENVIRONMENT

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Environmental Sustainability (cont'd)</b>				
Fish and Wildlife Cooperative Research Projects - Various Recipients	18	18	18	0
Vuntut Gwitchin First Nation - Porcupine Caribou Herd Protection	50	50	50	0
POLAR Muskox Project - Various Recipients	46	50	50	0
Yukon Trappers Association	35	35	35	34
Environment and Climate Change Canada	825	825	825	822
Community Water Monitoring Project - Various Recipients	24	24	24	7
University of Saskatchewan	10	10	10	0
Prior Years' Other Transfer Payments	0	0	0	161
	2,941	2,917	2,915	2,931
<b>Capital</b>				
<b>Environmental Sustainability</b>				
Environment and Climate Change Canada	252	156	156	0
	252	156	156	0
<b>TOTAL GOVERNMENT TRANSFERS</b>	<b>3,193</b>	<b>3,073</b>	<b>3,071</b>	<b>2,931</b>

**OTHER TRANSFER PAYMENTS****Operation and Maintenance****Environmental Sustainability - Water Resources****Purpose****Environment and Climate Change Canada****825,000 Canada-Yukon Hydrometric Agreement**

There is no change from 2021-22 Main Estimates.

**Community Water Monitoring Project - Various Recipients****24,000 To support monitoring of surface and groundwater with First Nation partners.**

There is no change from 2021-22 Main Estimates.

**University of Saskatchewan****10,000 To support cooperative research projects**

There is no change from 2021-22 Main Estimates.

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**Total Government Transfers -**  


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**859,000 Water Resources**


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## ENVIRONMENT

		Comparable		
GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Environmental Sustainability (cont'd)				
Fish and Wildlife Cooperative Research				
Projects - Various Recipients	18	18	18	0
Vuntut Gwitchin First Nation				
- Porcupine Caribou Herd Protection	50	50	50	0
POLAR Muskox Project - Various Recipients	46	50	50	0
Yukon Trappers Association	35	35	35	34
Environment and Climate Change Canada	825	825	825	822
Community Water Monitoring Project				
- Various Recipients	24	24	24	7
University of Saskatchewan	10	10	10	0
Prior Years' Other Transfer Payments	0	0	0	161
	1,008	2,917	2,915	2,931
Capital				
Environmental Sustainability				
Environment and Climate Change Canada	252	156	156	0
	252	156	156	0
TOTAL GOVERNMENT TRANSFERS	1,260	3,073	3,071	2,931

## OTHER TRANSFER PAYMENTS

## Capital

## Environmental Sustainability - Water Resources

## Purpose

Environment and Climate Change Canada

252,000 To support cableway reconstruction,  
hydrology meteorological stations and  
decommissioning at Hydrometric  
Monitoring sites across Yukon.

67(3)(b), 75(1)(a)(ii) over the 2021-22  
Estimates per agreement.

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**OTHER**



## ENVIRONMENT

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	18,160	17,658	17,499	17,059
Accumulated Amortization	(6,925)	(6,245)	(6,217)	(5,662)
Work-in-Progress	1,476	846	525	350
Net Book Value	12,711	12,259	11,807	11,747
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	1,197	502	789	331
Work-in-Progress put in Service during Year	0	0	0	269
Accumulated Amortization				
Amortization Expense	(680)	(680)	(680)	(584)
Work-in-Progress				
Capital Acquisitions	325	450	0	776
Work-in-Progress put in Service during Year	0	0	0	-269
Write-downs	0	0	0	-11
Transfers between Departments	750	180	180	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	19,357	18,160	18,288	17,659
Accumulated Amortization	(7,605)	(6,925)	(6,897)	(6,246)
Net Book Value	11,752	11,235	11,391	11,413
Work-in-Progress	2,551	1,476	705	846
<b>Total Net Book Value and Work-in-Progress</b>	<b>14,303</b>	<b>12,711</b>	<b>12,096</b>	<b>12,259</b>

## Tangible Capital Assets

Tangible capital assets are physical assets which are acquired, constructed or developed and which are held for use in the production or supply of goods or the delivery of services.

Tangible capital assets have useful lives which extend beyond one fiscal year, are intended to be used on a continuing basis and meet certain thresholds in terms of value.

Tangible capital assets include such things as buildings, operating equipment (trailers, boats, snowmobiles, all-terrain vehicles, etc.)

**The budget for the acquisition of tangible capital assets is \$1,197,000 which includes:**

**67(3)(b). Operating equipment - department wide**

75(1)(a)(ii)                      67(3)(b), Fisheries boat (to replace unsafe craft)  
    75(1)(a)(ii) Snowmobiles, bear traps, all-terrain vehicles, etc.

**67(3)(b). Land improvements**

75(1)(a)(ii)                      67(3)(b), Parks - playground structures  
    75(1)(a)(ii) Parks - Tombstone Infrastructure  
    Park Strategy - Green Park Operations  
    Park Strategy - Site Selection

**67(3)(b). Water Resources**

75(1)(a)                              67(3)(b), 75(1)(a)(ii) Groundwater Monitoring Wells

**1,197,000**

67(3)(b), 75(1)(a)(ii)                      from the 2021-22 Main Estimates is due to:

67(3)(b),	Purchase of a new boat for Fish and Wildlife worth \$250,000.
75(1)(a)(ii)	These type of large purchases occur in sporadic years. In addition, enhanced green operations and site selection for a new Yukon Campground.
.	
:	Total

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## Restricted Funds

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## ENVIRONMENT

RESTRICTED FUND  
CONSERVATION

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Revenues	2	2	2	0
Expenses	0	1	1	0
Net Profit/(Loss) for the Year	2	1	1	0
Balance at Beginning of Year	168	167	168	167
Balance at End of Year	170	168	169	167
Increase/(Decrease) in Restricted Fund	2	1	1	0

This fund is established under the *Wildlife Act*, fines under the *Act* are paid to this fund as directed by the courts as well as the proceeds from the sale of seized furs and trophies. There is currently no disposition of these funds however the department is working to develop legislation that will allow dispositions.



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## Department Of Environment 2022-23 Main Estimates

### BUDGET SUMMARY

(000s)	2021-22	2022-23	Change (\$)	Change (%)
Operations and Maintenance	\$47,791	\$47,884	67(3)(b), 75(1)(a)(ii)	
Capital	\$3,458	\$3,984		
Total Appropriations	\$51,249	\$51,868		

### OPERATION AND MAINTENANCE

#### By Program

(000s)	2021-22	2022-23	Change (\$)	Change (%)
Corporate Services	\$12,281	\$12,611	67(3)(b), 75(1)(a)(ii)	
Environmental Sustainability	\$28,308	\$28,072		
Environmental Liabilities and Remediation	\$7,202	\$7,201		
Total Operation and Maintenance	\$47,791	\$47,884		

#### By Allotment

2022-23 (000s)	Personnel	Other	Transfers	Total
Corporate Services	\$8,291	67(3)(b), 75(1)(a)(ii)	57(3)(b), 75(1)(a)(ii)	
Environmental Sustainability	67(3)(b), 75(1)(a)(ii)			
Environmental Liabilities and Remediation	\$678	\$6,523		
Total (000s)	67(3)(b), 75(1)(a)(ii)			
Full-time Equivalents (FTEs)	67(3)(b), 75(1)(a)(ii)	-		

#### Highlights and Main Drivers of Changes

- o Department Wide Personnel <sup>67(3)(b), 75(1)(a)(ii)</sup>
  - 67(3)(b), 75(1)(a)(ii)
- o Our Clean Future <sup>67(3)(b), 75(1)(a)(ii)</sup>
  - New initiatives include Extended Producer Responsibilities, Smart Growth Review, OCF Website updates, increase in Climate Change Research, Climate Change modeling.
  - Ongoing initiatives include Flood Hazard for the Transport Corridor, Flood Plains Mapping, and evaluation of water monitoring networks.
  - Initiatives complete Single-Use Plastic Ban

- o Climate Change Preparedness in the North 67(3)(b), 75(1)(a)(ii)
  - This agreement has been extended for one more fiscal year. This includes one time-limited FTE and is fully recoverable from Canada.
- o Elk Monitoring 67(3)(b), 75(1)(a)(ii)
- o Inuvialuit Final Agreement annual increase 67(3)(b), 75(1)(a)(ii)
  - These funds are fully recoverable from Canada.
- o Fish and Wildlife Recoverable agreements 67(3)(b), 75(1)(a)(ii)
  - BioBlitz Program (\$31,000) Recoverable from Canada
  - Polar Knowledge Muskox Program 67(3)(b), 75(1)(a)(ii) Recoverable from Canada
  - Boreal Caribou Conservation Project 67(3)(b), 75(1)(a)(ii) Recoverable from Canada
- o Peel Land Use Plan 67(3)(b), 75(1)(a)(ii)
  - Environment and Climate Change Canada's Challenge Fund is providing 50% of the costs to implement the Peel Land Use Plan over four years. This is the final year of the agreement.
- o Park Strategy 67(3)(b), 75(1)(a)(ii)
  - Move into the next year of the Park Strategy. The prior year included funding to gear up for year-round operations.

## CAPITAL

### By Program

(000s)	2021-22	2022-23	Change (\$)	Change (%)
Corporate Services	\$434	\$788	67(3)(b), 75(1)(a)(ii)	
Environmental Sustainability	\$3,024	\$3,196		
Total Capital Appropriation	\$3,458	\$3,984		

### By Allotment

2021-22 (000s)	Personnel	Other	Transfers	Tangible Capital Assets	Total
Corporate Services	\$0	67(3)(b), 75(1)(a)(ii)	\$0	\$685	67(3)(b),
Environmental Sustainability	67(3)(b), 75(1)(a)(ii)			\$837	75(1)(a)(ii)
Total				\$1,522	

### Highlights and Main Drivers of Changes

#### Corporate Services \$354,000

- Fish and Wildlife Boat 67(3)(b), 75(1)(a)(ii)
  - This boat was planned to be acquired in the 2021-22 fiscal year but has been delayed and seen an increase in cost as the result of the COVID-19 Pandemic
- Parks Shop Forklift 67(3)(b), 75(1)(a)(ii)
- Other Minor Operations Equipment 67(3)(b), 75(1)(a)(ii)

Environmental Sustainability 67(3)(b), 75(1)(a)(ii)Parks 67(3)(b), 75(1)(a)(ii)

- Docks and Boat Launches 67(3)(b), 75(1)(a)(ii)
  - As a result of the flooding and issues tendering, this project was partially deferred in 2021-22.
- Green Park Operations 67(3)(b), 75(1)(a)(ii)
- New Park Site Selection 67(3)(b), 75(1)(a)(ii)
- Prior year projects 67(3)(b), 75(1)(a)
  - Tombstone Infrastructure and trail development 67(3)(b), 75(1)(a)
    - This project is ongoing but has a reduced budget (\$50,000 in 2022-23)
  - Online Parks Payment Options 67(3)(b), 75(1)(a)(ii)
  - Operating Equipment (Year Round Campground Use) 67(3)(b), 75(1)(a)(ii)
  - Other minor parks capital 67(3)(b), 75(1)(a)(ii)

Water Resources 67(3)(b), 75(1)(a)(ii)

- Groundwater Monitoring Wells 67(3)(b), 75(1)(a)(ii)
- Hydrology Meteorological Stations 67(3)(b), 75(1)(a)(ii)
- Flood Hazard and Water Monitoring Networks 67(3)(b), 75(1)(a)(ii)

Environmental Protection and Assessment 67(3)(b), 75(1)(a)(ii)

- Air Quality Monitoring Program Expansion 67(3)(b), 75(1)(a)(ii)

**REVENUE AND RECOVERIES**

(000s)	2021-22	2022-23	Change (\$)	Change (%)
Revenue	\$1,419	\$1,221	67(3)(b), 75(1)(a)(ii)	
O&M Recoveries	67(3)(b), 75(1)(a)(ii)			
Capital Recoveries				
Total	\$4,089	\$4,877		

Highlights and Main Drivers of Changes

- 67(3)(b), 75(1)(a)(ii) in Revenue
  - Fishing Licences 67(3)(b), 75(1)(a)
    - While angling fees are federally mandated and increase with CPI. The department has seen a decrease in the number of licenses being issued largely for Non-Residents.
  - Parks Revenue 67(3)(b), 75(1)(a)(ii)
    - 67(3)(b), 75(1)(a)(ii)
- 67(3)(b), 75(1)(a)(ii) in O&M recoveries
  - Climate Change Preparedness in the North 67(3)(b), 75(1)(a)
    - This agreement has been extended for one more fiscal year and is fully recoverable from Canada.
  - Inuvialuit Final Agreement 67(3)(b), 75(1)(a)(ii)
    - This represents the annual increase and is fully recoverable from Canada.
  - Fish and Wildlife Recoverable agreements 67(3)(b), 75(1)(a)(ii)
    - BioBlitz Program (\$31,000)
    - Polar Knowledge Muskox Program 67(3)(b), 75(1)(a)(ii)
    - Boreal Caribou Conservation Project 67(3)(b), 75(1)(a)(ii)

- Peel Land Use Plan Agreement 67(3)(b), 75(1)(a)(ii)
  - Environment and Climate Change Canada's Challenge Fund is providing 50% of the costs to implement the Peel Land Use Plan over four years. This is the final year of the agreement.
- Habitat Stewardship Program 67(3)(b), 75(1)(a)(ii)
  - Environment and Climate Change Canada is providing funding from its Habitat Stewardship Program for a Species at Risk Conservation in Yukon project.
- Yukon Housing 67(3)(b), 75(1)(a)(ii)
- Marwell Tar Pit 67(3)(b), 75(1)(a)(ii)
  - Yukon signed a 10-year agreement with Canada 67(3)(b), 75(1)(a)(ii), 76(1) for the remediation of the Marwell Tar Pit 67(3)(b), 75(1)(a)(ii), 76(1) 67(3)(b), 75(1)(a)(ii), 76(1) This agreement has now concluded.
- 67(3)(b), 75(1)(a)(ii) in Capital recoveries
  - Dock and Boat Launch replacement project is 67(3)(b), 75(1)(a)(ii) from Canada under the Investing in Canada Plan.

## RESTATEMENTS

- Environmental Sustainability to Corporate Services
  - A reorganization of Corporate Services transferring the Safety Unit from Finance to Human Resources. Also, the transfer of Field Operation Assistants (Conservation Officer Services Branch) and the Client Services Unit (Finance) under Client Business Technology Solutions to provide a more seamless experience for the public. As well as a consolidation of the department's communications budget under Client Business Technology Solutions.
  - 20-21 Actual (\$736,000)
- Corporate Services to Environmental Sustainability
  - Transfer of Fleet Vehicles Budget from Client Business Technology Solutions to Animal Health and Fish and Wildlife.
  - 20-21 Actuals (\$57,000)

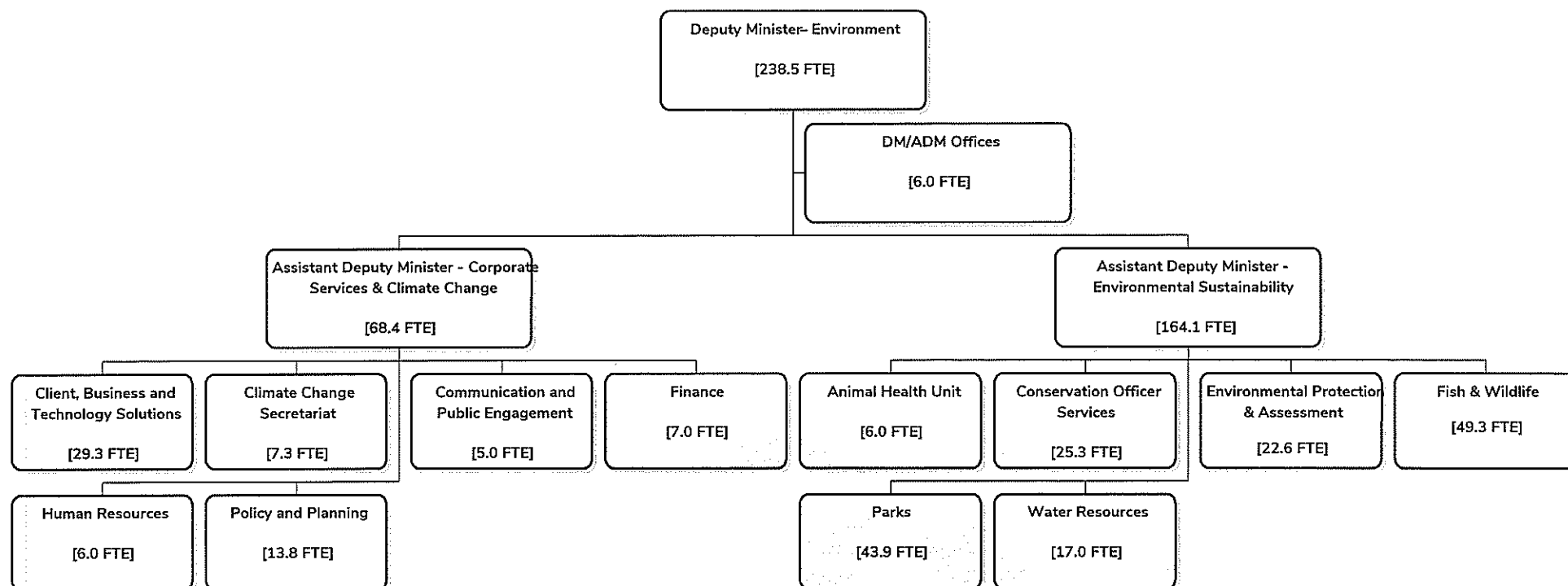
## OTHER INFORMATION

- 2021-22 Forecasted Revenue \$25 Million
  - The \$25 million in revenue reflected in the 2021-22 Forecast is for a grant from CIRNAC received late in the fiscal year, and will correspond with an equivalent amount of spending on future initiatives as part of our commitments under Our Clean Future.
- Docks and Boat Launches to be completed 2022-23:
  - Aishihik Lake, Ethel Lake, Frenchman Lake, Lake Laberge, Nunatuk, Otter Falls, Quiet Lake South, Quiet Lake North, Tagish Bridge, Teslin 10 Mile and Twin Lakes
- Remediation Sites 2022-23:
  - Fraser and Swift River Highway Maintenance Camps; Ross River Former Fire Hall; Old Crow Nursing Station and Health Centre; Wellgreen; Marwell Tar Pit
- Assessment Sites 2022-23:
  - Isabell Pringle School (Carcross); Haines Junction Grader Station; Carpiquet; Dawson School; Wasson Place; Carcross – Tagish Ave; 4th Ave (Whitehorse); 67(3)(b), 70(1) 5th Ave (Whitehorse); 67(3)(b), 70(1) Airport Maintenance Fueling Facility (Old Crow); Former Aviation Refueling Facility (Old Crow); 67(3)(b), 70(1) Southern Yukon Forestry Centre (Whitehorse); Airport Maintenance Building (Whitehorse); Grader Station (Whitehorse); Stewart Crossing Highway Maintenance Camp; Former Batch Plant (Whitehorse); 67(3)(b), 70(1) McCrae Industrial.

- Wildlife Surveys 2022-23:
  - Moose 67(3)(b), 75(1)(a)(ii)
    - Proposed survey areas:
      - Nisutlin River/Quiet Lake; Nordenskiöld River; and South Canol
  - Black and Grizzly Bear 67(3)(b), 75(1)(a)(ii)
    - Klondike Plateau Census
  - Caribou 67(3)(b), 75(1)(a)(ii)
    - Proposed survey areas:
      - Aishihik; Hart River; Ethel Lake; Tatchun; Tay River; Chisana; Wolf Lake; Little Rancheria; and Coal River
    - Collar Deployments
      - Aishihik
  - Sheep and Goat 67(3)(b), 75(1)(a)(ii)
    - Thinhorn sheep inventory (Brooks Arm, Ruby Range, Killermun)
    - Collar Deployments
- Wildlife Surveys 2021-22:
  - Moose 67(3)(b), 75(1)(a)(ii)
    - Surveyed Areas:
      - Mifflon-Miners; Teslin River; Fish Lake; Mt. Lorne; Wheaton River; Teslin Burn; Stewart River; White River; and Tatchun.
  - Caribou 67(3)(b), 75(1)(a)(ii)
    - Surveyed Areas:
      - Finlayson; Boreal; Swan Lake; Coal River; Wolf Lake; Carcross; Laberge; Ibex; Aishihik; Chisana; Ethel Lake; Clear Creek; Tatchun; Hart River.
    - Collar deployments
      - Coal River; Little Rancheria; Tay River; Wolf Lake; Laberge; Carcross; Ibex; Chisana; Hart River; Boreal Caribou.
  - Sheep and Goat 67(3)(b), 75(1)(a)(ii)
    - Recruitment Monitoring and Collar top up for Southern Lakes.



## Department of Environment – Organizational Chart



## BUDGET SUMMARY

(000s)	2021-22	2022-23	Change (\$)	Change (%)
Operations and Maintenance	\$47,791	\$47,884	67(3)(b), 75(1)(a)(ii)	
Capital	\$3,458	\$3,984		
Total Appropriations	\$51,249	\$51,868		

## OPERATION AND MAINTENANCE

### By Program

(000s)	2021-22	2022-23	Change (\$)	Change (%)
Corporate Services	\$12,281	\$12,611	67(3)(b), 75(1)(a)(ii)	
Environmental Sustainability	\$28,308	\$28,072		
Environmental Liabilities and Remediation	\$7,202	\$7,201		
Total Operation and Maintenance	\$47,791	\$47,884		

### By Allotment

2022-23 (000s)	Personnel	Other	Transfers	Total
Corporate Services	\$8,291	67(3)(b), 75(1)(a)	67(3)(b), 75(1)(a)(ii)	
Environmental Sustainability	\$18,272	67(3)(b), 75(1)(a)		
Environmental Liabilities and Remediation	\$678	\$6,523		
Total (000s)	67(3)(b), 75(1)(a)(ii)			
Full-time Equivalents (FTEs)	67(3)(b), 75(1)	-		

### Highlights and Main Drivers of Changes

- Department Wide Personnel - 67(3)(b), 75(1)(a)(ii)
  - Personnel increases
    - 67(3)(b), 75(1)(a)(ii)
- Our Clean Future 67(3)(b), 75(1)(a)(ii)
  - New initiatives include Extended Producer Responsibilities, Smart Growth Review, OCF Website updates, increase in Climate Change Research, Climate Change modeling.
  - Ongoing initiatives include Flood Hazard for the Transport Corridor, Flood Plains Mapping, and evaluation of water monitoring networks.
  - Initiatives complete Single-Use Plastic Bag Ban

- Climate Change Preparedness in the North increase<sup>67(3)(b), 75(1)(a)(ii)</sup>
  - This agreement has been extended for one more fiscal year. This includes one time-limited FTE and is fully recoverable from Canada.
- Elk Monitoring<sup>67(3)(b), 75(1)(a)(ii)</sup>
- Inuvialuit Final Agreement annual increase<sup>67(3)(b), 75(1)(a)(ii)</sup>
  - These funds are fully recoverable from Canada.
- Fish and Wildlife Recoverable agreements<sup>67(3)(b), 75(1)(a)(ii)</sup>
  - BioBlitz Program (\$31,000) Recoverable from Canada
  - Polar Knowledge Muskox Program<sup>67(3)(b), 75(1)(a)(ii)</sup> Recoverable from Canada
  - Boreal Caribou Conservation Project<sup>67(3)(b), 75(1)(a)(ii)</sup> Recoverable from Canada
- Peel Land Use Plan<sup>67(3)(b), 75(1)(a)(ii)</sup>
  - Environment and Climate Change Canada's Challenge Fund is providing 50% of the costs to implement the Peel Land Use Plan over four years. This is the final year of the agreement.
- Park Strategy<sup>67(3)(b), 75(1)(a)(ii)</sup>
  - Move into the next year of the Park Strategy. The prior year included funding to gear up for year-round operations.

## CAPITAL

### By Program

(000s)	2021-22	2022-23	Change (\$)	Change (%)
Corporate Services	\$434	\$788	67(3)(b), 75(1)(a)(ii)	
Environmental Sustainability	\$3,024	\$3,196		
<b>Total Capital Appropriation</b>	<b>\$3,458</b>	<b>\$3,984</b>		

### By Allotment

2021-22 (000s)	Personnel	Other	Transfers	Tangible Capital Assets	Total
Corporate Services	\$0	<sup>67(3)(b), 75(1)(a)(ii)</sup>	\$0	\$685	67(3)(b), 75(1)(a)(ii)
Environmental Sustainability	67(3)(b), 75(1)(a)(ii)			\$837	
<b>Total</b>				<b>\$1,522</b>	

### Highlights and Main Drivers of Changes

Corporate Services \$354,000

- Fish and Wildlife Boat<sup>67(3)(b), 75(1)(a)(ii)</sup>
  - This boat was planned to be acquired in the 2021-22 fiscal year but has been delayed and seen an increase in cost as the result of the COVID-19 Pandemic
- Parks Shop Forklift<sup>67(3)(b), 75(1)(a)(ii)</sup>
- Other Minor Operations Equipment<sup>67(3)(b), 75(1)(a)(ii)</sup>

Environmental Sustainability<sup>67(3)(b), 75(1)(a)(ii)</sup>Parks<sup>67(3)(b), 75(1)(a)(ii)</sup>

- Docks and Boat Launches<sup>67(3)(b), 75(1)(a)(ii)</sup>
  - As a result of the flooding and issues tendering, this project was partially deferred in 2021-22.
- Green Park Operations<sup>67(3)(b), 75(1)(a)(ii)</sup>
- New Park Site Selection<sup>67(3)(b), 75(1)(a)(ii)</sup>
- Prior year projects -<sup>67(3)(b), 75(1)(a)(ii)</sup>

Water Resources<sup>67(3)(b), 75(1)(a)(ii)</sup>

- Groundwater Monitoring Wells increase<sup>67(3)(b), 75(1)(a)(ii)</sup>
- Hydrology Meteorological Stations increase<sup>67(3)(b), 75(1)(a)(ii)</sup>
- Flood Hazard and Water Monitoring Networks increase<sup>67(3)(b), 75(1)(a)(ii)</sup>

Environmental Protection and Assessment Increase<sup>67(3)(b), 75(1)(a)(ii)</sup>

- Air Quality Monitoring Program Expansion increase<sup>67(3)(b), 75(1)(a)(ii)</sup>

**REVENUE AND RECOVERIES**

(000s)	2021-22	2022-23	Change (\$)	Change (%)
Revenue	\$1,419	\$1,221	67(3)(b), 75(1)(a)(ii)	
O&M Recoveries	67(3)(b), 75(1)(a)(ii)			
Capital Recoveries				
Total	\$4,089	\$4,877		

Highlights and Main Drivers of Changes

- 67(3)(b), 75(1)(a)(ii) in Revenue
  - Fishing Licences<sup>67(3)(b), 75(1)(a)(ii)</sup>
    - While angling fees are federally mandated and increase with CPI. The department has seen a decrease in the number of licenses being issued largely for Non-Residents.
  - Parks Revenue<sup>67(3)(b), 75(1)(a)(ii)</sup>
    - 67(3)(b), 75(1)(a)(ii)
- 67(3)(b), 75(1)(a)(ii) in O&M recoveries
  - Climate Change Preparedness in the North<sup>67(3)(b), 75(1)(a)(ii)</sup>
    - This agreement has been extended for one more fiscal year and is fully recoverable from Canada.
  - Inuvialuit Final Agreement<sup>67(3)(b), 75(1)(a)(ii)</sup>
    - This represents the annual increase and is fully recoverable from Canada.
  - Fish and Wildlife Recoverable agreements<sup>67(3)(b), 75(1)(a)(ii)</sup>
    - BioBlitz Program (\$31,000)
    - Polar Knowledge Muskox Program<sup>67(3)(b), 75(1)(a)(ii)</sup>
    - Boreal Caribou Conservation Project<sup>67(3)(b), 75(1)(a)(ii)</sup>

- Peel Land Use Plan Agreement<sup>67(3)(b), 75(1)(a)(ii)</sup>
  - Environment and Climate Change Canada's Challenge Fund is providing 50% of the costs to implement the Peel Land Use Plan over four years. This is the final year of the agreement.
- Habitat Stewardship Program<sup>67(3)(b), 75(1)(a)(ii)</sup>
  - Environment and Climate Change Canada is providing funding from its Habitat Stewardship Program for a Species at Risk Conservation in Yukon project.
- Yukon Housing<sup>67(3)(b), 75(1)(a)(ii)</sup>
- Marwell Tar Pit<sup>67(3)(b), 75(1)(a)(ii)</sup>
  - Yukon signed a 10-year agreement with Canada for 67(3)(b), 75(1)(a)(ii), 76(1) for the remediation of the Marwell Tar Pit. 67(3)(b), 75(1)(a)(ii), 76(1)

This

agreement has now concluded.

- 67(3)(b), 75(1)(a)(ii) in **Capital recoveries**
  - Dock and Boat Launch replacement project is 67(3)(b), 75(1)(a)(ii) from Canada under the Investing in Canada Plan.

## RESTATEMENTS

- **Environmental Sustainability to Corporate Services**
  - A reorganization of Corporate Services transferring the Safety Unit from Finance to Human Resources. Also, the transfer of Field Operation Assistants (Conservation Officer Services Branch) and the Client Services Unit (Finance) under Client Business Technology Solutions to provide a more seamless experience for the public. As well as a consolidation of the department's communications budget under Client Business Technology Solutions.
  - 20-21 Actual (\$736,000)
- **Corporate Services to Environmental Sustainability**
  - Transfer of Fleet Vehicles Budget from Client Business Technology Solutions to Animal Health and Fish and Wildlife.
  - 20-21 Actuals (\$57,000)

## OTHER INFORMATION

- **2021-22 Forecasted Revenue \$25 Million**
  - The \$25 million in revenue reflected in the 2021-22 Forecast is for a grant from CIRNAC received late in the fiscal year, and will correspond with an equivalent amount of spending on future initiatives as part of our commitments under Our Clean Future.
- **Docks and Boat Launches to be completed 2022-23:**
  - Aishihik Lake, Ethel Lake, Frenchman Lake, Lake Laberge, Nunatuk, Otter Falls, Quiet Lake South, Quiet Lake North, Tagish Bridge, Teslin 10 Mile and Twin Lakes
- **Remediation Sites 2022-23:**
  - Fraser and Swift River Highway Maintenance Camps; Ross River Former Fire Hall; Old Crow Nursing Station and Health Centre; Wellgreen; Marwell Tar Pit
- **Assessment Sites 2022-23:**
  - Isabell Pringle School (Carcross); Haines Junction Grader Station; Carpiquet; Dawson School; Wasson Place; Carcross – Tagish Ave; 4th Ave (Whitehorse); 67(3)(b), 70(1) ; 5th Ave (Whitehorse);<sup>67(3)(b)</sup> Airport Maintenance Fueling Facility (Old Crow); Former Aviation Refueling Facility (Old Crow); 67(3)(b), 70(1) Southern Yukon Forestry Centre (Whitehorse); Airport Maintenance Building (Whitehorse); Grader Station (Whitehorse); Stewart Crossing Highway Maintenance Camp; Former Batch Plant (Whitehorse); 67(3)(b), 70(1) McCrae Industrial.

- **Wildlife Surveys 2022-23:**
  - Moose <sup>67(3)(b), 75(1)(a)(ii)</sup>
    - Proposed survey areas:
      - Nisutlin River/Quiet Lake; Nordenskiöld River; and South Canol
  - Black and Grizzly Bear <sup>67(3)(b), 75(1)(a)(ii)</sup>
    - Klondike Plateau Census
  - Caribou <sup>67(3)(b), 75(1)(a)(ii)</sup>
    - Proposed survey areas:
      - Aishihik; Hart River; Ethel Lake; Tatchun; Tay River; Chisana; Wolf Lake; Little Rancheria; and Coal River
    - Collar Deployments
      - Aishihik
  - Sheep and Goat <sup>67(3)(b), 75(1)(a)(ii)</sup>
    - Thinhorn sheep inventory (Brooks Arm, Ruby Range, Killermun)
    - Collar Deployments
- **Wildlife Surveys 2021-22:**
  - Moose <sup>67(3)(b), 75(1)(a)(ii)</sup>
    - Surveyed Areas:
      - Mifton-Miners; Teslin River; Fish Lake; Mt. Lorne; Wheaton River; Teslin Burn; Stewart River; White River; and Tatchun.
  - Caribou <sup>67(3)(b), 75(1)(a)(ii)</sup>
    - Surveyed Areas:
      - Finlayson; Boreal; Swan Lake; Coal River; Wolf Lake; Carcross; Laberge; Ibex; Aishihik; Chisana; Ethel Lake; Clear Creek; Tatchun; Hart River.
    - Collar deployments
      - Coal River; Little Rancheria; Tay River; Wolf Lake; Laberge; Carcross; Ibex; Chisana; Hart River; Boreal Caribou.
  - Sheep and Goat <sup>67(3)(b), 75(1)(a)(ii)</sup>
    - Recruitment Monitoring and Collar top up for Southern Lakes.



# **ENVIRONMENT**

## **Budget Briefing Book**

### **2022-23 Main Estimates Capital and O&M**



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**VOTE 52**  
**DEPARTMENT OF ENVIRONMENT**

**MINISTER**

**Hon. N. Clarke**

**DEPUTY MINISTER**

**M. Moreau**

- To contribute to a healthy, sustainable and prosperous future through environmental stewardship and the effective management of natural resources in the Yukon.

<b>SUMMARY (\$000s)</b>	<b>2022-23 ESTIMATE</b>	<b>2021-22 FORECAST</b>	<b>2021-22 ESTIMATE</b>	<b>2020-21 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
<b>Operation and Maintenance (Vote 52-1)</b>	<b>47,884</b>	47,085	47,791	41,505
<b>Capital (Vote 52-2)</b>	<b>3,984</b>	2,226	3,458	1,957
<b>Total Appropriations</b>	<b>51,868</b>	49,311	51,249	43,462

Note: Restated 2020-21 Actual, 2021-22 Estimate and Forecast to be consistent with the 2022-23 Estimate presentation.

## Amounts to be Appropriated

### Operation and Maintenance (Vote 52-1)

67(3)(b), 75(1)(a)(ii)

The increase is primarily the result of:

67(3)(b), 75(1)(a)(ii) Our Clean Future (BN#4)

Implementation of the new Park's Strategy (BN#68)

Savings the result of new incumbents lower on the pay scales.

Elk Monitoring (BN #1)

Changes to misc. recoverable agreements: Climate Change Preparedness in the North; Habitat Stewardship; Inuvialuit Final Agreement; Peel Special Management Areas; BioBlitz Program; Polar Knowledge Muskox Program; Boreal Caribou Conservation Project.

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-

Total

### Capital (Vote 52-2)

67(3)(b), 75(1)(a)(ii)

The 67(3)(b), 75(1)(a)(ii) from the 2021-22 estimate is project driven, and includes:

67(3)(b), 75(1)(a)(ii) increase in minor capital equipment

Fish and Wildlife Boat

Parks Shop Forklift

increase in Boat launch and dock replacements  
(Narrative #8)

Implementation of the new Yukon Parks Strategy.  
(BN#68)

increase in Environmental Protection and Assessment for the expansion of the Air Quality Monitoring Program as part of Our Clean Future (BN #3)

increase in Water Resources projects, most is related to Our Clean Future investments (Narrative #9)

-  
-

Total

**VOTE 52**  
**DEPARTMENT OF ENVIRONMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2022-23 ESTIMATE</b>	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 52-1)				
Corporate Services	12,611	12,844	12,281	10,946
Environmental Sustainability	28,072	28,939	28,308	26,431
Environmental Liabilities and Remediation	7,201	5,302	7,202	2,905
COVID-19 Response	0	0	0	1,223
<b>Total Operation and Maintenance (Vote 52-1)</b>	<b>47,884</b>	<b>47,085</b>	<b>47,791</b>	<b>41,505</b>
Capital (Vote 52-2)				
Corporate Services	788	247	434	483
Environmental Sustainability	3,196	1,979	3,024	1,474
<b>Total Capital (Vote 52-2)</b>	<b>3,984</b>	<b>2,226</b>	<b>3,458</b>	<b>1,957</b>
<b>Total Appropriations</b>	<b>51,868</b>	<b>49,311</b>	<b>51,249</b>	<b>43,462</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	680	680	680	584
Write-downs / Disposals	0	0	0	11
Tangible Capital Assets	(1,522)	(952)	(789)	(1,107)
Environmental Liabilities (net)	(4,181)	8,802	(4,098)	(832)
<b>Total Expenses</b>	<b>46,845</b>	<b>57,841</b>	<b>47,042</b>	<b>42,118</b>
<b>Summary of Expenses by Category</b>				
Personnel	27,281	26,824	26,853	25,818
Other	15,691	27,264	16,438	12,785
Government Transfers	3,193	3,073	3,071	2,931
Amortization Expense	680	680	680	584
<b>Total Expenses</b>	<b>46,845</b>	<b>57,841</b>	<b>47,042</b>	<b>42,118</b>



## O & M EXPENDITURES

### Corporate Services \$12,611

The 2022-23 Main Estimates for Corporate Services is \$12,611,000. The 67(3)(b), 75(1)(a)(ii) from the 2021-22 (restated) Main Estimates is due primarily to increases in 67(3)(b), 75(1)(a)(ii).

### Environmental Sustainability \$28,072

The 2022-23 Main Estimates for Environmental Sustainability projects is \$28,072,000. An overall 67(3)(b), 75(1)(a)(ii) from the (restated) 2021-22 Main Estimates is primarily due to the 67(3)(b), 75(1)(a)(ii).

### Environmental Liabilities and Remediation \$7,201

The 2021-22 Main Estimates for Environmental Liabilities and Remediation is \$7,201,000. This is a 67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates. Work planned includes remediation work at six sites (**Narrative #2**) totaling \$4,181,000. A total of \$3,020,000 has been budgeted for assessment and landfill monitoring work.

**VOTE 52**  
**DEPARTMENT OF ENVIRONMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2022-23 ESTIMATE</b>	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 52-1)				
Corporate Services	12,611	12,844	12,281	10,946
Environmental Sustainability	28,072	28,939	28,308	26,431
Environmental Liabilities and Remediation	7,201	5,302	7,202	2,905
COVID-19 Response	0	0	0	1,223
Total Operation and Maintenance (Vote 52-1)	47,884	47,085	47,791	41,505
Capital (Vote 52-2)				
Corporate Services	788	247	434	483
Environmental Sustainability	3,196	1,979	3,024	1,474
Total Capital (Vote 52-2)	3,984	2,226	3,458	1,957
<b>Total Appropriations</b>	<b>51,868</b>	<b>49,311</b>	<b>51,249</b>	<b>43,462</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	680	680	680	584
Write-downs / Disposals	0	-	-	11
Tangible Capital Assets	(1,522)	(952)	(789)	(1,107)
Environmental Liabilities (net)	(4,181)	8,802	(4,098)	(832)
<b>Total Expenses</b>	<b>46,845</b>	<b>57,841</b>	<b>47,042</b>	<b>42,118</b>
<b>Summary of Expenses by Category</b>				
Personnel	27,281	26,824	26,853	25,818
Other	15,691	27,264	16,438	12,785
Government Transfers	3,193	3,073	3,071	2,931
Amortization Expense	680	680	680	584
<b>Total Expenses</b>	<b>46,845</b>	<b>57,841</b>	<b>47,042</b>	<b>42,118</b>

## CAPITAL EXPENDITURES

<b>Corporate Services</b>	<b>\$ 788</b>
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The 2022-23 capital estimate for Corporate Services is \$788,000 which includes capital equipment replacements for the entire department. 67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates is project driven.

<b>Environmental Sustainability</b>	<b>\$ 3,196</b>
-------------------------------------	-----------------

The 2022-23 capital estimate for Environmental Sustainability programs is \$3,196,000 and includes funding for parks and campground infrastructure projects as well as *Our Clean Future* capital projects for the Water Resources branch.

The increase of \$172,000 from the 2021-22 Main Estimates is project driven, and includes:

67(3)(b), 75(1)(a)(ii) Increase in Boat launch and dock replacements

Implementation of the new Yukon Parks Strategy.  
(BN#68)

Increase in Environmental Protection and Assessment for the expansion of the Air Quality Monitoring Program.

Increase in Water Resources projects, most is related to *Our Clean Future* investments (BN#3)

Total

**VOTE 52**  
**DEPARTMENT OF ENVIRONMENT**

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 52-1)				
Corporate Services	12,611	12,844	12,281	10,946
Environmental Sustainability	28,072	28,939	28,308	26,431
Environmental Liabilities and Remediation	7,201	5,302	7,202	2,905
COVID-19 Response	0	0	0	1,223
<b>Total Operation and Maintenance (Vote 52-1)</b>	<b>47,884</b>	47,085	47,791	41,505
Capital (Vote 52-2)				
Corporate Services	788	247	434	483
Environmental Sustainability	3,196	1,979	3,024	1,474
<b>Total Capital (Vote 52-2)</b>	<b>3,984</b>	2,226	3,458	1,957
<b>Total Appropriations</b>	<b>51,868</b>	49,311	51,249	43,462
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	680	680	680	584
Write-downs / Disposals	0	0	0	11
Tangible Capital Assets	(1,522)	(952)	(789)	(1,107)
Environmental Liabilities (net)	(4,181)	8,802	(4,098)	(832)
<b>Total Expenses</b>	<b>46,845</b>	57,841	47,042	42,118
<b>Summary of Expenses by Category</b>				
Personnel	27,281	26,824	26,853	25,818
Other	15,691	27,264	16,438	12,785
Government Transfers	3,193	3,073	3,071	2,931
Amortization Expense	680	680	680	584
<b>Total Expenses</b>	<b>46,845</b>	57,841	47,042	42,118

## ADJUSTMENTS FOR RECONCILIATION OF EXPENSES

<b>Amortization Expense</b>	<b>\$680</b>
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Amortization is the process of allocating the cost of tangible capital assets to expense over the useful life of the asset. Amortization expense is estimated to be \$680,000 for 2022-23.

<b>Tangible Capital Assets</b>	<b>\$1,522</b>
--------------------------------	----------------

Tangible capital assets are real property that is acquired, constructed or developed and have a useful life exceeding one fiscal year. Tangible capital assets are estimated to be \$1,522,000 in 2022-23 and include purchases of operating equipment and campground infrastructure improvements.

<b>Environmental Liabilities</b>	<b>\$4,181</b>
----------------------------------	----------------

\$4,181,000 is planned for work on remediation of 6 sites which, when adjusted for recoveries, will result in an overall reduction of \$4,181,000 in Yukon government's environmental liabilities. The change from the 2021-22 Estimate is project driven.

**VOTE 52**  
**DEPARTMENT OF ENVIRONMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2022-23 ESTIMATE</b>	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 52-1)				
Corporate Services	12,611	12,844	12,281	10,946
Environmental Sustainability	28,072	28,939	28,308	26,431
Environmental Liabilities and Remediation	7,201	5,302	7,202	2,905
COVID-19 Response	0	0	0	1,223
<b>Total Operation and Maintenance (Vote 52-1)</b>	<b>47,884</b>	<b>47,085</b>	<b>47,791</b>	<b>41,505</b>
Capital (Vote 52-2)				
Corporate Services	788	247	434	483
Environmental Sustainability	3,196	1,979	3,024	1,474
<b>Total Capital (Vote 52-2)</b>	<b>3,984</b>	<b>2,226</b>	<b>3,458</b>	<b>1,957</b>
<b>Total Appropriations</b>	<b>51,868</b>	<b>49,311</b>	<b>51,249</b>	<b>43,462</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	680	680	680	584
Write-downs / Disposals	0	0	0	11
Tangible Capital Assets	(1,522)	(952)	(789)	(1,107)
Environmental Liabilities (net)	(4,181)	8,802	(4,098)	(832)
<b>Total Expenses</b>	<b>46,845</b>	<b>57,841</b>	<b>47,042</b>	<b>42,118</b>
<b>Summary of Expenses by Category</b>				
<b>Personnel</b>	<b>27,281</b>	<b>26,824</b>	<b>26,853</b>	<b>25,818</b>
<b>Other</b>	<b>15,691</b>	<b>27,264</b>	<b>16,438</b>	<b>12,785</b>
<b>Government Transfers</b>	<b>3,193</b>	<b>3,073</b>	<b>3,071</b>	<b>2,931</b>
<b>Amortization Expense</b>	<b>680</b>	<b>680</b>	<b>680</b>	<b>584</b>
<b>Total Expenses</b>	<b>46,845</b>	<b>57,841</b>	<b>47,042</b>	<b>42,118</b>



## O & M EXPENDITURES

### Expenses by Category

#### Personnel \$27,281

The personnel budget is \$27,281,000 or 58% of the department's budgeted expenses and represents a 67(3)(b), 75(1)(a)(ii) , from the 2021-22 Main Estimates which, is the result of changes to salaries and benefit costs throughout the department and new positions related to Our Clean Future.

#### Other \$15,691

The "Other" allotment includes expenditures for items such as travel, contract services, training, rentals, communications, etc. The 2022-23 Main Estimate is \$15,691,000, which is 33% of the department's overall budgeted expenses. The 67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimate is a result of:

67(3)(b), 75(1)(a)(ii)	Peel Special Management Areas Agreement	
(67(3)(b), 75(1)(a)(ii)	)	
	Park Strategy (BN#68)	
(67(3)(b), 75(1)(a)(ii)	)	
	Our Clean Future (BN#3)	
	Total Decrease	

#### Government Transfer \$3,193

Government transfers of \$3,193,000 represent 7% of the department's overall budgeted expenses. There is a 67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimate due to 67(3)(b), 75(1)(a)(ii)

#### Amortization Expense \$680

Amortization expense relates to the distribution, over time, of the cost of tangible capital assets.

The 2022-23 Main Estimate for amortization expense is \$680,000 which is calculated based on the value of assets placed in service.

**VOTE 52**  
**DEPARTMENT OF ENVIRONMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2022-23 ESTIMATE</b>	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Revenues</b>				
Transfers from Canada	0	25,000	0	0
Taxes and General Revenues	1,221	989	1,419	812
Third-Party Recoveries				
Operation and Maintenance	177	288	192	270
Subtotal Third-Party	177	288	192	270
Recoveries from Canada				
Operation and Maintenance	2,316	4,492	2,478	4,162
Capital	1,163	263	0	582
Subtotal from Canada	3,479	4,755	2,478	4,744
<b>Total Revenues</b>	<b>4,877</b>	<b>6,032</b>	<b>4,089</b>	<b>5,826</b>

## O & M Estimates Revenues

### Transfers from Canada \$0

No Transfers from Canada are expected in 2022-23, however the department did receive a \$25 Million dollar grant from Canada in Supplementary Estimates #2 of the 2021-22 fiscal year. This grant was provided by Crown Indigenous Relations and Northern Affairs Canada to fund climate change initiatives.

### Taxes and General Revenues \$1,221

Generally, revenues are recorded for the sale of goods or services to the public. Examples of revenue recorded by the department include the sale of hunting licences and seals, camping permits, and angling licences. Estimated revenues of \$1,221,000 have 67(3)(b), 75(1)(a)(ii) from the 2021-22 (restated) Main Estimates this decrease is to more closely align with actuals for the last two fiscal years which has seen a decrease in revenue from non-residents.

### Third-Party Recoveries \$177

Recoveries are recorded when the department receives funding from an outside source toward the cost of delivering a service. Third-party recoveries of \$177,000 have 67(3)(b), 75(1)(a)(ii) from the (restated) 2021-22 Main Estimates the result of a Yukon Housing Corporation recovery that is no longer in place.

### Recoveries from Canada - O&M \$2,316

Operations and Maintenance recoveries from Canada of \$2,316,000 are 67(3)(b), 75(1)(a)(ii) than the 2021-22 Main Estimates, mainly as a result of the winding down of the Habitat Stewardship Program.

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# **CORPORATE SERVICES**

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## ENVIRONMENT

### CORPORATE SERVICES

- To provide overall direction that supports managing and conserving the Yukon's natural environment in a sustainable and balanced manner for the benefit of all Yukoners.
- To assist the department in managing its financial, human, information and technology resources in a transparent and fiscally responsible manner by providing strategic, operational and administrative support services.
- To develop or amend environmental legislation or policy to ensure sustainable natural resource conservation and management.
- To inspire appreciation of Yukon's environment and promote awareness of departmental priorities, programs and services through effective and accessible communications, including outreach, education and public engagement.
- To work collaboratively with First Nations, Inuvialuit and transboundary indigenous groups to support reconciliation, develop partnerships in areas of mutual interest and fulfil commitments in Final Agreements.
- To provide government-wide leadership and coordination on Yukon's response to climate change.

## ENVIRONMENT

CORPORATE SERVICES  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	481	498	498	503
Assistant Deputy Minister's Office	1,047	1,048	1,048	1,078
Communications	746	754	754	706
Finance	683	677	677	705
Client, Business and Technology Solutions	3,939	3,910	3,967	3,018
Policy and Planning	3,506	3,851	3,517	2,871
Human Resources	750	736	736	715
Climate Change Secretariat	1,459	1,370	1,084	1,350
	12,611	12,844	12,281	10,946
Capital (Vote 52-2)				
Operational Equipment	788	247	434	463
Prior Years' Projects	0	0	0	20
	788	247	434	483
Total included in the Appropriation	13,399	13,091	12,715	11,429
Summary of Appropriation by Allotment				
Personnel	8,291	8,294	8,283	7,548
Other	2,967	3,167	2,617	2,142
Government Transfers	1,456	1,428	1,426	1,424
Tangible Capital Assets	685	202	389	315
Total included in the Appropriation	13,399	13,091	12,715	11,429

## Deputy Minister's Office

### Unit Mandate

The Deputy Minister is responsible for ensuring that departmental goals and objectives are met while contributing to the government's overall goals and objectives. The Deputy Minister also serves on a number of territorial committees and represents Yukon on a number of inter-jurisdictional committees.

### Alignment with Enduring Priorities/Mandate Letter

The Office of the Deputy Minister is the direct link between the department and the Minister, working to support the mandate objectives and ensure the department's work supports the government's enduring priorities. This includes assisting in responses to specific questions the Minister receives from the public and ensuring the government is informed by the scientific based evidence the department maintains on the environment. It also includes providing advice to both cabinet and departmental staff to ensure direction on programs and services aligns with government priorities.

**The Deputy Minister's Office has an estimated budget of \$481,000 which includes:**

67(3)(b), 75(1)(a)(ii)

#### **Personnel (includes 3.0 FTEs)**

- 1.00 Deputy Minister
- 1.00 Executive Assistant
- 1.00 AOC Administrative Assistant to provide department-wide administrative support

67(3)(b), 75(1)(a)(ii)

#### **Other Expenditures**

- 67(3)(b), Travel in and out of Territory
- 75(1)(a) Rentals
- (ii) Contracts for professional services, program materials and supplies

#### **0 Government Transfers**

**481,000** Total

67(3)(b), 75(1)(a)(ii)

from the 2021-22 Main Estimate is due to:  
67(3)(b), 75(1)(a)(ii)

## ENVIRONMENT

CORPORATE SERVICES  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	481	498	498	503
Assistant Deputy Minister's Office	1,047	1,048	1,048	1,078
Communications	746	754	754	706
Finance	683	677	677	705
Client, Business and Technology Solutions	3,939	3,910	3,967	3,018
Policy and Planning	3,506	3,851	3,517	2,871
Human Resources	750	736	736	715
Climate Change Secretariat	1,459	1,370	1,084	1,350
	12,611	12,844	12,281	10,946
Capital (Vote 52-2)				
Operational Equipment	788	247	434	463
Prior Years' Projects	0	0	0	20
	788	247	434	483
Total included in the Appropriation	13,399	13,091	12,715	11,429
Summary of Appropriation by Allotment				
Personnel	8,291	8,294	8,283	7,548
Other	2,967	3,167	2,617	2,142
Government Transfers	1,456	1,428	1,426	1,424
Tangible Capital Assets	685	202	389	315
Total included in the Appropriation	13,399	13,091	12,715	11,429

## Assistant Deputy Minister's Office

### Unit Mandate

The Assistant Deputy Minister, Corporate Services coordinates a wide variety of operational areas. In addition, this office administers the annual funding agreement for the Yukon Wildlife Preserve (YWP).

### Alignment with Enduring Priorities/Mandate Letter

The Assistant Deputy Minister, Corporate Services ensures the necessary support for departmental staff to deliver the programming and services that fulfill all aspects of the Minister's Mandate Letter and the government's enduring priorities. Programs supported include: development of eServices; sustainable IT and facility management in numerous Yukon communities; policy development and Aboriginal relations to ensure professional and respectful government-to-government relationships with First Nations; communications, client services and human and financial resource management. As the ADM responsible for the Climate Change Secretariat, it ensures the government's commitments to addressing the impacts of climate change (Our Clean Futures) are met.

**The Assistant Deputy Minister, Corporate Services has an estimated budget of \$1,047,000 which includes:**

67(3)(b), 75(1)(a)(ii)

#### **Personnel (includes 2.0 FTEs)**

- 1.00 Assistant Deputy Minister
- 1.00 Administrative Assistant (shared with ADM, Environmental Sustainability)

67(3)(b), 75(1)(a)(ii)

#### **Other Expenditures**

- 67(3)(b), Travel in and out of Territory
- 75(1)(a) Contracts for professional services
- (ii) Rentals, program materials, training, entertainment

67(3)(b), 75(1)(a)(ii)

#### **Government Transfers**

- 67(3)(b), 75(1)(a)(ii) Annual operational funding for Yukon Wildlife Preserve to contribute to the development of a world class, non-profit wildlife viewing, educational, research and rehabilitation institution.

**1,047,000**

67(3)(b), 75(1)(a)(ii)

from the 2021-22 Main Estimate is a result of:

67(3)(b), 75(1)(a)(ii)

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## ENVIRONMENT

CORPORATE SERVICES  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	481	498	498	503
Assistant Deputy Minister's Office	1,047	1,048	1,048	1,078
Communications	746	754	754	706
Finance	683	677	677	705
Client, Business and Technology Solutions	3,939	3,910	3,967	3,018
Policy and Planning	3,506	3,851	3,517	2,871
Human Resources	750	736	736	715
Climate Change Secretariat	1,459	1,370	1,084	1,350
	12,611	12,844	12,281	10,946
Capital (Vote 52-2)				
Operational Equipment	788	247	434	463
Prior Years' Projects	0	0	0	20
	788	247	434	483
Total included in the Appropriation	13,399	13,091	12,715	11,429
Summary of Appropriation by Allotment				
Personnel	8,291	8,294	8,283	7,548
Other	2,967	3,167	2,617	2,142
Government Transfers	1,456	1,428	1,426	1,424
Tangible Capital Assets	685	202	389	315
Total included in the Appropriation	13,399	13,091	12,715	11,429

## Communications

### **Mandate**

The Communications Branch is responsible for providing a full range of communications and public relations functions and services. The branch's primary goals are to inform the public about the Department of Environment's programs, policies and services as well as to inspire environmental stewardship. The branch manages corporate and internal communications, publications, digital and web communications, citizen engagement, media relations, advertising and events.

### **Alignment with Enduring Priorities/Mandate Letter**

Effective and engaging communications is at the core of our people-centered approach to wellness. Ensuring public engagement, in collaborative environmental management, supports our efforts to grow and diversify our economy in an environmentally responsible way. Communications advice supports relationship development and engagement with partnerships and First Nations.

**Communications and Public Engagement has an estimated budget of \$746,000 which includes:**

#### 67(3)(b), 75(1)(a)(ii) **Personnel (includes 5.0 FTEs)**

- 1.00 Director, Communications
- 3.00 Communications Analysts
- 1.00 Products Analyst
- STEP student

#### 67(3)(b), 75(1)(a)(ii) **Other Expenditures**

- 67(3) Travel in and out of Territory
- (b), Contracts for professional services
- 75(1)(a) Advertising and printing
- (ii) Program materials, training and computer equipment
- Launch of a Yukon-wide information/social marketing campaign to educate Yukoners on greenhouse gas emissions, renewable energy, climate change adaptation, and other topics and highlight what Yukoners can do to support climate change initiatives.

#### 67(3)(b), 75(1)(a)(ii) **Government Transfers**

- 67(3)(b), Annual contribution to the Environmental Awareness Fund
- 75(1)(a)(ii) which is managed and promoted by Communications
- Contributions aimed to support projects which reduce human-wildlife conflict.

**746,000**

67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimate is a result of:  
67(3)(b), 75(1)(a)(ii)

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## ENVIRONMENT

CORPORATE SERVICES  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	481	498	498	503
Assistant Deputy Minister's Office	1,047	1,048	1,048	1,078
Communications	746	754	754	706
Finance	683	677	677	705
Client, Business and Technology Solutions	3,939	3,910	3,967	3,018
Policy and Planning	3,506	3,851	3,517	2,871
Human Resources	750	736	736	715
Climate Change Secretariat	1,459	1,370	1,084	1,350
	12,611	12,844	12,281	10,946
Capital (Vote 52-2)				
Operational Equipment	788	247	434	463
Prior Years' Projects	0	0	0	20
	788	247	434	483
Total included in the Appropriation	13,399	13,091	12,715	11,429
Summary of Appropriation by Allotment				
Personnel	8,291	8,294	8,283	7,548
Other	2,967	3,167	2,617	2,142
Government Transfers	1,456	1,428	1,426	1,424
Tangible Capital Assets	685	202	389	315
Total included in the Appropriation	13,399	13,091	12,715	11,429

## Finance

### Unit Mandate

Finance staff provide financial oversight and review, budgeting and day-to-day financial transaction processing.

### Alignment with Enduring Priorities/Mandate Letter

Finance supports the department to deliver on all priorities and provides advice on financial management. The branch contributes to the enduring priority Yukoners are supported by an accountable government by supporting the department in practising good governance.

**Finance and Client Services has an estimated budget of \$683,000 which includes:**

67(3)(b), 75(1)(a)(i)

#### **Personnel (includes 7.0 FTEs)**

- 1.00 Director, Finance
- 2.00 Finance and Budget Analyst
- 2.00 Senior Accounting Clerks
- 2.00 Accounts Payable Clerks

67(3)(b), 75(1)(a)(i)

#### **Other Expenditures**

- 67(3)(b), Travel in and out of Yukon
- 75(1)(a)(ii) Contracts for professional services
- Computer and office equipment, furniture
- Rentals, program materials, training and memberships

#### **- Government Transfers**

0

**683,000**

The 67(3)(b), 75(1)(a)(ii) from the (restated) 2021-22 Main Estimates is due to:

67(3)(b), 75(1)(a)(ii)

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## ENVIRONMENT

CORPORATE SERVICES  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	481	498	498	503
Assistant Deputy Minister's Office	1,047	1,048	1,048	1,078
Communications	746	754	754	706
Finance	683	677	677	705
Client, Business and Technology Solutions	3,939	3,910	3,967	3,018
Policy and Planning	3,506	3,851	3,517	2,871
Human Resources	750	736	736	715
Climate Change Secretariat	1,459	1,370	1,084	1,350
	12,611	12,844	12,281	10,946
Capital (Vote 52-2)				
Operational Equipment	788	247	434	463
Prior Years' Projects	0	0	0	20
	788	247	434	483
Total included in the Appropriation	13,399	13,091	12,715	11,429
Summary of Appropriation by Allotment				
Personnel	8,291	8,294	8,283	7,548
Other	2,967	3,167	2,617	2,142
Government Transfers	1,456	1,428	1,426	1,424
Tangible Capital Assets	685	202	389	315
Total included in the Appropriation	13,399	13,091	12,715	11,429

## Client, Business and Technology Solutions

### Unit Mandate

Client Solutions is the face of the department providing front-line customer services and information related to a variety of departmental areas including: campgrounds, hunting, angling and trapping. This group also manages the department's facilities and assets and provides a centre of expertise for procurement related issues. Information Management and Technology supports departmental operations by providing services such as: administering IT infrastructure and supporting users in Whitehorse and all community offices; providing project based support to program areas for capturing and transforming data into useful information; records management support for the department; and coordination and support for ATIPP responses.

### Alignment with Enduring Priorities/Mandate Letter

Client, Business and Technology Solutions supports departmental operations to deliver on all priorities.

**Client, Business and Technology Solutions has an estimated budget of \$3,939,000 which includes:**

67(3)(b), 75(1)(a)(ii)

#### **Personnel (includes 29.30 FTEs)**

- 1.00 Director, Client, Business and Technology Solutions
- 3.00 Managers
- 3.80 Analysts (Business, Functional and Geomatics)
- 6.00 Administrators (Data, Applications, Network, SharePoint)
- 1.00 ATIPP Analyst
- 2.00 Departmental Records Officers
- 1.00 Program Assistant
- 1.00 Procurement Analyst
- 1.00 Facilities and Assets Coordinator
- 1.00 Revenue Clerk
- 1.00 Licensing and Permit Coordinator
- 2.00 Licensing Agents (1 bilingual)
- 5.50 Field Operation Assistants
- STEP student

67(3)(b), 75(1)(a)(ii)

#### **Other Expenditures**

- 67(3)(b), 75(1) Travel in and out of Territory, including fleet vehicles
- (a)(ii) Contracts for professional services
- Computer equipment and supplies
- Utilities, repairs and maintenance
- Program materials and printing
- Training
- Communications for the entire department (consolidated beginning 21/22)
- Rentals and memberships

#### **- Government Transfers**

**3,939,000**

## ENVIRONMENT

CORPORATE SERVICES  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	481	498	498	503
Assistant Deputy Minister's Office	1,047	1,048	1,048	1,078
Communications	746	754	754	706
Finance	683	677	677	705
Client, Business and Technology Solutions	3,939	3,910	3,967	3,018
Policy and Planning	3,506	3,851	3,517	2,871
Human Resources	750	736	736	715
Climate Change Secretariat	1,459	1,370	1,084	1,350
	12,611	12,844	12,281	10,946
Capital (Vote 52-2)				
Operational Equipment	788	247	434	463
Prior Years' Projects	0	0	0	20
	788	247	434	483
Total included in the Appropriation	13,399	13,091	12,715	11,429
Summary of Appropriation by Allotment				
Personnel	8,291	8,294	8,283	7,548
Other	2,967	3,167	2,617	2,142
Government Transfers	1,456	1,428	1,426	1,424
Tangible Capital Assets	685	202	389	315
Total included in the Appropriation	13,399	13,091	12,715	11,429

**Client, Business and Technology Solutions (continued)**

67(3)(b), 75(1)(a)(iii)

from the (restated) 2021-22 Main Estimates is due to:

67(3)(b), 75(1)(a)(ii)

67(3)(b), Fleet Vehicle budget transfer to Environmental Sustainability  
 75(1)(a)(ii)

Rounding Difference in Others allotment

Total

## ENVIRONMENT

CORPORATE SERVICES  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	481	498	498	503
Assistant Deputy Minister's Office	1,047	1,048	1,048	1,078
Communications	746	754	754	706
Finance	683	677	677	705
Client, Business and Technology Solutions	3,939	3,910	3,967	3,018
Policy and Planning	3,506	3,851	3,517	2,871
Human Resources	750	736	736	715
Climate Change Secretariat	1,459	1,370	1,084	1,350
	12,611	12,844	12,281	10,946
Capital (Vote 52-2)				
Operational Equipment	788	247	434	463
Prior Years' Projects	0	0	0	20
	788	247	434	483
Total included in the Appropriation	13,399	13,091	12,715	11,429
Summary of Appropriation by Allotment				
Personnel	8,291	8,294	8,283	7,548
Other	2,967	3,167	2,617	2,142
Government Transfers	1,456	1,428	1,426	1,424
Personnel	685	202	389	315
Total included in the Appropriation	13,399	13,091	12,715	11,429



## Policy and Planning

### Unit Mandate

The Policy and Planning Branch provides departmental support for legislation, regulations, policy analysis, strategic planning and legislative sessions. The Branch is responsible for all aspects of government policy in respect to environmental protection, conservation and management of renewable resources. The branch enables the department to provide coordinated implementation of First Nation Final Agreements and coordinates the delivery of programs under the Inuvialuit Final Agreement.

### Alignment with Enduring Priorities/Mandate Letter

The department has collaborative working relationships with First Nations, Inuvialuit, boards and councils, and ensures that Umbrella Final Agreement board appointments are filled in a timely manner. Policy and Planning supports growing the Yukon economy in an environmentally responsible way.

**Policy and Planning has an estimated budget of \$3,506,000 which includes:**

#### 67(3)(b), 75(1)(a)(ii) **Personnel (includes 13.84 FTEs)**

- 1.00 Director, Policy and Planning
- 1.00 Senior Advisor, Planning
- 1.00 Manager, Policy and Legislation
- 4.00 Policy Analysts
- 1.00 Policy and Legislative Support
- 1.00 Manager, Corporate Planning and Evaluation
- 1.00 Administrative Support-Land Claims Implementation Funding
- 1.00 IFA - Project Coordinator
- 2.84 IFA - Herschel Island Park Rangers
- STEP student - Junior Policy
- Funding for Strategic Advice as needed

#### 67(3)(b), 75(1)(a)(ii) **Other Expenditures**

- 67(3)(b), Travel in and out of Territory
- 75(1)(a)(ii) Honoraria and contracts for professional services
- Rentals and fuel, oil and lubricants
- Computer equipment and supplies
- Advertising, printing, postage and freight
- Program materials, repairs and maintenance
- Communications related to the Inuvialuit Final Agreement
- Entertainment (related to engagement on policy issues), training and memberships

#### 67(3)(b), 75(1)(a)(ii) **Government Transfers**

- 67(3)(b), Wildlife Management Advisory Council (North Slope)- IFA
- 75(1)(a)(ii) Yukon Conservation Society

**3,506,000**

67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates is due to:

67(3)(b), 75(1)(a)(ii)

## ENVIRONMENT

CORPORATE SERVICES  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	481	498	498	503
Assistant Deputy Minister's Office	1,047	1,048	1,048	1,078
Communications	746	754	754	706
Finance	683	677	677	705
Client, Business and Technology Solutions	3,939	3,910	3,967	3,018
Policy and Planning	3,506	3,851	3,517	2,871
Human Resources	750	736	736	715
Climate Change Secretariat	1,459	1,370	1,084	1,350
	12,611	12,844	12,281	10,946
Capital (Vote 52-2)				
Operational Equipment	788	247	434	463
Prior Years' Projects	0	0	0	20
	788	247	434	483
Total included in the Appropriation				
ENVIRONMENT	13,399	13,091	12,715	11,429
Personnel	8,291	8,294	8,283	7,548
Other	2,967	3,167	2,617	2,142
Government Transfers	1,456	1,428	1,426	1,424
Tangible Capital Assets	685	202	389	315
Total included in the Appropriation	13,399	13,091	12,715	11,429

## Human Resources

### **Unit Mandate**

To provide human resources services in the areas of staffing, job design, classification, labour relations, organizational development, human resources planning, health and safety and other human resource management services to the department.

### **Alignment with Enduring Priorities/Mandate Letter**

As a Corporate Services branch, Human Resources provides services to support all departmental activities by ensuring recruitment and retention of qualified staff.

**The Human Resources unit has estimated budget of \$750,000 which includes:**

#### 67(3)(b), 75(1)(a)(ii) **Personnel (includes 6.0 FTEs)**

- 1.00 Director, Human Resources
- 1.00 Manager, Human Resources
- 3.00 Human Resources Consultant II
- 1.00 Program Manager, Health Safety Emergency and Risk

#### 67(3)(b), 75(1)(a)(ii) **Other Expenditures**

- 67(3)(b), Travel in and out of Territory
- 75(1)(a)(ii) Contract services
- Program materials, memberships, training and equipment
- Departmental awards program
- Departmental wellness program

#### **- Government Transfers**

-

**750,000**

67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates (restated) is due to:

67(3)(b), 75(1)(a)(ii)

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**CORPORATE SERVICES  
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	481	498	498	503
Assistant Deputy Minister's Office	1,047	1,048	1,048	1,078
Communications	746	754	754	706
Finance	683	677	677	705
Client, Business and Technology Solutions	3,939	3,910	3,967	3,018
Policy and Planning	3,506	3,851	3,517	2,871
Human Resources	750	736	736	715
Climate Change Secretariat	1,459	1,370	1,084	1,350
	12,611	12,844	12,281	10,946
Capital (Vote 52-2)				
Operational Equipment	788	247	434	463
Prior Years' Projects	0	0	0	20
	788	247	434	483
Total included in the Appropriation	788	247	434	483
ENVIRONMENT	13,399	13,091	12,715	11,429
Personnel	8,291	8,294	8,283	7,548
Other	2,967	3,167	2,617	2,142
Government Transfers	1,456	1,428	1,426	1,424
Tangible Capital Assets	685	202	389	315
Total included in the Appropriation	13,399	13,091	12,715	11,429

## Climate Change Secretariat

### Unit Mandate

The Climate Change Secretariat is responsible for ensuring effective implementation of Government of Yukon climate change action and for providing government-wide leadership and coordination on Yukon's response to climate change. The Secretariat works across Government of Yukon departments and with many partners both within government and externally to lead and support Yukon's participation in climate change activities at local, regional, national and international levels.

### Alignment with Enduring Priorities/Mandate Letter

Climate Change Secretariat developed the Yukon Government's "Our Clean Futures" strategy (BN #3) to address the climate emergency with the departments of Environment, Energy Mines and Resources, and Economic Development in partnership with Yukon First Nations, transboundary Indigenous groups, and Yukon municipalities. This innovative co-lead and partnership approach brings together the strengths of all three Yukon government departments in close collaboration with our partners to deal head on with the difficult and complex issue of climate change. The strategy will communicate targets and will include an implementation plan that allows for accurate tracking of emissions and reporting on both targets and other commitments.

**The estimated budget of \$1,459,000 Climate Change Secretariat includes:**

67(3)(b), 75(1)(a)(i) **Personnel (includes 7.4 FTEs)**

- 1.00 Director, Climate Change
- 1.00 Our Clean Future Strategy and Implementation Manager
- 1.00 Our Clean Future Adaptation Scientist
- 0.80 Our Clean Future Admin and Outreach Assistant
- 1.00 Senior Analyst
- 2.00 Adaptation Analysts
- 0.60 Migration Analyst

67(3)(b), 75(1)(a)(i) **Other Expenditures**

- 67(3)(b), 75(1)(a)(ii) **Travel in and out of Territory**
- Contract services and honoraria
- Communications, entertainment and printing
- Program materials, utilities, memberships and training

**100,000 Government Transfers**

- 100,000 Yukon University - climate change research

**1,459,000**

67(3)(b), 75(1)(a)(ii)

from the 2021-22 Main Estimates is due to:

67(3)(b), 75(1)(a)(ii)

## ENVIRONMENT

CORPORATE SERVICES  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	481	498	498	503
Assistant Deputy Minister's Office	1,047	1,048	1,048	1,078
Communications	746	754	754	706
Finance and Client Services	683	677	677	705
Information Management and Technology	3,939	3,910	3,967	3,018
Policy and Planning	3,506	3,851	3,517	2,871
Human Resources	750	736	736	715
Climate Change Secretariat	1,459	1,370	1,084	1,350
	12,611	12,844	12,281	10,946
Capital (Vote 52-2)				
Operational Equipment	788	247	434	463
Prior Years' Projects	0	0	0	20
Total included in the Appropriation	788	247	434	483
ENVIRONMENT	13,399	13,091	12,715	11,429
Personnel	8,291	8,294	8,283	7,548
Other	2,967	3,167	2,617	2,142
Government Transfers	1,456	1,428	1,426	1,424
Tangible Capital Assets	685	202	389	315
Total included in the Appropriation	13,399	13,091	12,715	11,429

## Corporate Services - Capital

### **Operational Equipment**

This is an ongoing capital project which provides for the replacement of aging operational equipment and the acquisition of new equipment, as required.

**The Capital Estimate for Operational Equipment is \$788,000 for 2022-23 and consists of:**

67(3)(b), 75(1)(a)(ii) **Other Expenditures**

67(3)(b), 75(1)(a)(ii) Departmental equipment purchases of less than \$10,000 per item. Planned purchases include minor facility enhancements, vehicle upfittings and other equipment attachments.

67(3)(b), 75(1)(a)(ii) **Tangible Capital Assets**

67(3)(b), 75(1)(a)(ii) Departmental equipment purchases of more than \$10,000 per item. Planned purchases include snowmobiles, storage/evidence cabinets, all terrain vehicles and a fisheries boat.

**788,000**

67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates is a result of reallocations between departments within the overall capital envelope. Specifically, Environment has identified some equipment which is well past the end of its life cycle and requested an additional allocation from the equipment envelope. The majority of this increase is for the purchase of fisheries boat that was intended in last fiscal year but was delayed as the contractor is struggling to secure necessary materials to complete construction. Demand for boats and other all terrain vehicles has grown substantially during that pandemic as has the demand for related materials.



## ENVIRONMENT

CORPORATE SERVICES  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	481	498	498	503
Assistant Deputy Minister's Office	1,047	1,048	1,048	1,078
Communications	746	754	754	706
Finance and Client Services	683	677	677	705
Information Management and Technolo	3,939	3,910	3,967	3,018
Policy and Planning	3,506	3,851	3,517	2,871
Human Resources	750	736	736	715
Climate Change Secretariat	1,459	1,370	1,084	1,350
	12,611	12,844	12,281	10,946
Capital (Vote 52-2)				
Operational Equipment	788	247	434	463
Prior Years' Projects	0	0	0	20
Total included in the Appropriation	788	247	434	483
ENVIRONMENT	13,399	13,091	12,715	11,429
Summary of Appropriation by Allotment				
Personnel	8,291	8,294	8,283	7,548
Other	2,967	3,167	2,617	2,142
Government Transfers	1,456	1,428	1,426	1,424
Tangible Capital Assets	685	202	389	315
Total included in the Appropriation	13,399	13,091	12,715	11,429

**CORPORATE SERVICES****EXPENSES BY CATEGORY****Personnel** **\$8,291**

Corporate Services total personnel budget is \$8,291,000. 67(3)(b), 75(1)(a)(ii) is due to:

67(3)(b), 75(1)(a)(ii)

67(3)(b), 75(1)(a)(ii)

Total

**Other** **\$2,967**

The total other allotment for Corporate Service is \$2,967,000. 67(3)(b), 75(1)(a)(ii)

is due to:

67(3)(b), Fleet Vehicle Transfer

75(1)(a)(ii)

Our Clean Futures projects including: Extended Producer Responsibilites; Climate Change Modelling; Smart Growth Review; Climate Change Reseach; Flood Forecasting, Mapping and Resiliency Program.

Climate Change Preparedness in the North Extended (**Narrative #1**)

Increase to minor operating equipment used for vehicle upfitting and equipment attachments.

Rounding difference in Other allotment

 Total

**Government Transfers** **\$1,456**


Total Government Transfers for Corporate Services are \$1,456,000. 67(3)(b), 75(1)(a)(ii)

is due to:

67(3)(b), Yukon University Climate Reseach Transfer Payment Agreement

75(1)(a)(ii)

Increase to the Wildlife Management Advisory Council.

 Total

**Tangible Capital Assets** **\$685**

Tangible capital assets include assets which will be used over multiple fiscal years and meet thresholds set out in the Financial Administration Manual. Anticipated purchases are comprised mainly of operational equipment.

The department anticipates that \$685,000 of the total capital expenditures will be characterized as tangible capital assets. 67(3)(b), 75(1)(a)(ii) from the 2020-21 Main Estimates is project driven and largely relates to a fisheries boat.

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# **ENVIRONMENTAL SUSTAINABILITY**

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## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY

- To maintain biological diversity and lead the conservation and sustainable use of fish, wildlife, habitat and water resources in the Yukon.
- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural and recreational purposes, while respecting Aboriginal Rights and title, and the provisions of the Yukon's modern treaties.
- To plan, establish, manage, regulate and interpret a system of parks campgrounds and recreation sites.
- To deliver services in the areas of licensing, human-wildlife conflict awareness and intervention, education and enforcement.
- To regulate and protect the Yukon's air, land, water, fish and wildlife resources through the assessment, education, monitoring, inspections and permitting of development projects and commercial or individual activities.
- To protect public health and safety and environmental integrity by issuing flood forecasts during flood season, enforcing laws and regulations and responding to spills, poaching and wildlife conflict.
- To develop and provide information that is accessible to the public and enhances awareness, understanding and compliance with the laws pertaining to natural resources and the environment.
- To protect human, wildlife and domestic animal health by delivering the Yukon's animal health program and animal protection programs.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

#### Amounts included in the Appropriation

##### Operation and Maintenance (Vote 52-1)

Assistant Deputy Minister's Office	312	304	304	296
Animal Health	1,283	1,288	1,269	1,251
Fish and Wildlife	8,679	9,290	8,469	8,717
Parks	6,471	6,999	7,208	5,911
Conservation Officer Services	3,982	4,074	4,074	4,418
Water Resources	4,339	4,091	4,091	3,192
Environmental Protection and Assessment	3,006	2,893	2,893	2,646
	<b>28,072</b>	<b>28,939</b>	<b>28,308</b>	<b>26,431</b>

## ENVIRONMENT

ENVIRONMENTAL SUSTAINABILITY  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Capital (Vote 52-2)</b>				
Parks				
Capital Development - All Regions	1,089	1,277	1,197	626
Investing in Canada Infrastructure Programs				
Boat Launch and Dock Replacements	1,551	350	1,475	776
Water Resources				
Cableway Reconstruction and				
Decommission	156	156	156	0
Groundwater Monitoring Wells	150	90	90	39
Hydrology Meteorological Stations	131	35	35	33
Water Strategy	10	10	10	0
Flood Hazard and Water Monitoring Networks	77	31	31	0
Environmental Protection and Assessment				
Air Quality Monitoring Program Expansion	32	30	30	0
	3,196	1,979	3,024	1,474
<b>Total included in the Appropriation</b>	<b>31,268</b>	<b>30,918</b>	<b>31,332</b>	<b>27,905</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	18,312	17,851	17,891	17,109
Other	10,382	10,672	11,396	8,497
Government Transfers	1,737	1,645	1,645	1,507
Tangible Capital Assets	837	750	400	792
<b>Total included in the Appropriation</b>	<b>31,268</b>	<b>30,918</b>	<b>31,332</b>	<b>27,905</b>



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## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY

- To maintain biological diversity and lead the conservation and sustainable use of fish, wildlife, habitat and water resources in the Yukon.
- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural and recreational purposes, while respecting Aboriginal Rights and title, and the provisions of the
- To plan, establish, manage, regulate and interpret a system of parks campgrounds and recreation sites.
- To deliver services in the areas of licensing, human-wildlife conflict awareness and intervention, education and enforcement.
- To regulate and protect the Yukon's air, land, water, fish and wildlife resources through the assessment, education, monitoring, inspections and permitting of development projects and commercial or individual activities.
- To protect public health and safety and environmental integrity by issuing flood forecasts during flood season, enforcing laws and regulations and responding to spills, poaching and
- To develop and provide information that is accessible to the public and enhances awareness, understanding and compliance with the laws pertaining to natural resources and the environment.
- To protect human, wildlife and domestic animal health by delivering the Yukon's animal health program and animal protection programs.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

#### Amounts included in the Appropriation

Operation and Maintenance (Vote 52-1)				
Assistant Deputy Minister's Office	312	304	304	296
Animal Health	1,283	1,288	1,269	1,251
Fish and Wildlife	8,679	9,290	8,469	8,717
Parks	6,471	6,999	7,208	5,911
Conservation Officer Services	3,982	4,074	4,074	4,418
Water Resources	4,339	4,091	4,091	3,192
Environmental Protection and Assessment	3,006	2,893	2,893	2,646
	28,072	28,939	28,308	26,431

## Assistant Deputy Minister's Office

### Unit Mandate

The Assistant Deputy Minister's office provides the coordination to ensure enhanced and effective management, conservation and protection of Yukon lands and resources to support sustainable use of fish, wildlife and water resources and maintenance of Yukon's biological diversity.

### Alignment with Enduring Priorities/Mandate Letter

The Environmental Sustainability, Assistant Deputy Minister's office directly supports the program areas in the department that offer programs and services to keep our communities healthy and vibrant, help Yukoners live longer healthier lives, and support good jobs in a sustainable environment.

**The Environmental Sustainability Assistant Deputy Minister's office has estimated budget of \$312,000 which includes:**

67(3)(b), 75(1)(a)(ii) **Personnel (includes 1.0 FTE)**

1.00 Assistant Deputy Minister

67(3)(b), 75(1)(a)(ii) **Other Expenditures**

67(3)(b), Travel in and out of Territory

75(1)(a)(ii) Contract services

Training, advertising and program materials

Miscellaneous partnerships such as joint projects with Renewable Resource Councils as they arise and to support multi-branch human-wildlife conflict initiatives.

**- Government Transfers**

-

**312,000**

67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates is due to:

67(3)(b), 75(1)(a)(ii)

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## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY

- To maintain biological diversity and lead the conservation and sustainable use of fish, wildlife, habitat and water resources in the Yukon.
- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural and recreational purposes, while respecting Aboriginal Rights and title, and the provisions of the
- To plan, establish, manage, regulate and interpret a system of parks campgrounds and recreation sites.
- To deliver services in the areas of licensing, human-wildlife conflict awareness and intervention, education and enforcement.
- To regulate and protect the Yukon's air, land, water, fish and wildlife resources through the assessment, education, monitoring, inspections and permitting of development projects and commercial or individual activities.
- To protect public health and safety and environmental integrity by issuing flood forecasts during flood season, enforcing laws and regulations and responding to spills, poaching and wildlife
- To develop and provide information that is accessible to the public and enhances awareness, understanding and compliance with the laws pertaining to natural resources and the environment.
- To protect human, wildlife and domestic animal health by delivering the Yukon's animal health program and animal protection programs.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Assistant Deputy Minister's Office	312	304	304	296
Animal Health	1,283	1,288	1,269	1,251
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Conservation Officer Services	3,982	4,074	4,074	4,418
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Environmental Protection and Assessment	3,006	2,893	2,893	2,646
	28,072	28,939	28,308	26,431

## Animal Health

### Unit Mandate

The Animal Health program delivers comprehensive animal health and welfare programs for wild and domestic animals, through interdepartmental collaboration, to support the protection of public health and safety. (Narrative #4)

### Alignment with Enduring Priorities/Mandate Letter

The health monitoring and control programs for the livestock and wildlife interface help ensure sustainable economic growth of agriculture and the production of safe food for Yukoners. The collaboration with Yukon First Nations and communities to deliver dog care and control solutions delivers on the priority "our strategic investments build healthy, vibrant, sustainable communities".

**The Animal Health unit has estimated budget of \$1,283,000 which includes:**

#### 67(3)(b), 75(1)(a)(ii) **Personnel (includes 6.0 FTEs)**

- 1.00 Chief Veterinary Officer
- 2.00 Program Veterinarian
- 1.00 Administrative Assistant
- 1.00 Environment Laboratory Coordinator
- 1.00 Animal Protection Officer

#### 67(3)(b), 75(1)(a)(ii) **Other Expenditures**

- 67(3)(b), 75(1)(a)(ii) Travel in and out of Territory
- 75(1)(a)(ii) Contract services
- Program materials, fuel, supplies and equipment
- Entertainment, postage, communications and printing
- Memberships and training

#### 67(3)(b), 75(1)(a)(ii) **Government Transfers**

- 67(3)(b), 75(1)(a)(ii) Humane Society Yukon - Mae Bachur Animal Shelter
- 75(1)(a)(ii) Humane Society Dawson
- Canadian Food Inspection Agency
- University of Saskatchewan
- Livestock Veterinary Services
- Animal Protection Program
- Canadian Cooperative Wildlife Health Centre

**1,283,000**

67(3)(b), 75(1)(a)(ii)

from the 2021-22 Main Estimates is due to:

67(3)(b), 75(1)(a)(ii)

- 67(3)(b), 75(1)(a)(ii) Fleet Vehicle Transfer from Corporate Services
- 75(1)(a)(ii) Total

## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY

- To maintain biological diversity and lead the conservation and sustainable use of fish, wildlife, habitat and water resources in the Yukon.
- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural and recreational purposes, while respecting Aboriginal Rights and title, and the provisions of the
- To plan, establish, manage, regulate and interpret a system of parks campgrounds and recreation sites.
- To deliver services in the areas of licensing, human-wildlife conflict awareness and intervention, education and enforcement.
- To regulate and protect the Yukon's air, land, water, fish and wildlife resources through the assessment, education, monitoring, inspections and permitting of development projects and commercial or individual activities.
- To protect public health and safety and environmental integrity by issuing flood forecasts during flood season, enforcing laws and regulations and responding to spills, poaching and
- To develop and provide information that is accessible to the public and enhances awareness, understanding and compliance with the laws pertaining to natural resources and the environment.
- To protect human, wildlife and domestic animal health by delivering the Yukon's animal health program and animal protection programs.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

#### Amounts included in the Appropriation

<b>Operation and Maintenance (Vote 52-1)</b>				
Assistant Deputy Minister's Office	312	304	304	296
Animal Health	1,283	1,288	1,269	1,251
Fish and Wildlife	8,679	9,290	8,469	8,717
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Water Resources	4,339	4,091	4,091	3,192
Environmental Protection and Assessment	3,006	2,893	2,893	2,646
	<b>28,072</b>	<b>28,939</b>	<b>28,308</b>	<b>26,431</b>

## Fish and Wildlife

### Unit Mandate

The Fish and Wildlife branch provides for the management of Yukon's fish and wildlife populations and their habitats. The branch also provides relevant, regional level input to support environmental assessment processes, and public education, the delivery of education and youth programs including: summer camps and numerous school programs, Conservation Action Team (CAT), Yukon Youth Conservation Corps (Y2C2), and engagement through the wildlife viewing program. (Narratives #5 & 6)

### Alignment with Enduring Priorities/Mandate Letter

The Fish & Wildlife branch generates information to inform evidence-based decision making. Through implementation of Chapters 16 (UFA), Section 12 (IFA) and ongoing community-based regional programs, we have been successful in nurturing and stewarding relationships with various partners and in bringing local needs, local interests, and local solutions to wildlife planning and allocation processes. The branch supports vibrant, sustainable communities by providing access to fishing and hunting opportunities from sustainable wildlife populations.

**The Fish and Wildlife branch has estimated budget of \$8,679,000 which includes:**

67(3)(b), 75(1)(a)(iii) **Personnel (includes 49.27 FTEs)**

- 1.00 Director
- 1.00 Lead, Branch Operations
- 3.00 Managers
- 17.60 Biologists
- 14.12 Technicians
- 4.00 Coordinators
- 1.50 Specialists
- 2.00 Planners
- 0.25 Inventory and Research support
- 3.00 Administrative Assistants
- 1.80 Youth programs (transferred from Conservation Officer Services)

67(3)(b), 75(1)(a)(iii) **Other Expenditures**

- 67(3)(b), Travel in and out of Territory
- 75(1)(a)(ii) Contract services and honoraria
- Rentals, fuel, utilities, repairs and maintenance
- Postage, freight, advertising, printing and entertainment
- Program materials, supplies, memberships, training and equipment

67(3)(b), 75(1)(a)(iii) **Government Transfers**

- 67(3)(b), Porcupine Caribou Herd Management and Protection
- 75(1)(a)(ii) Whitehorse Fish Hatchery
- Yukon Fish and Game Association
- Swan Haven
- Ducks Unlimited
- Cooperative Research Projects
- Polar Muskox Project Various Recipients
- Various Recipients

**8,679,000**



## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY

- To maintain biological diversity and lead the conservation and sustainable use of fish, wildlife, habitat and water resources in the Yukon.
- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural and recreational purposes, while respecting Aboriginal Rights and title, and the provisions of the
- To plan, establish, manage, regulate and interpret a system of parks campgrounds and recreation sites.
- To deliver services in the areas of licensing, human-wildlife conflict awareness and intervention, education and enforcement.
- To regulate and protect the Yukon's air, land, water, fish and wildlife resources through the assessment, education, monitoring, inspections and permitting of development projects and commercial or individual activities.
- To protect public health and safety and environmental integrity by issuing flood forecasts during flood season, enforcing laws and regulations and responding to spills, poaching and
- To develop and provide information that is accessible to the public and enhances awareness, understanding and compliance with the laws pertaining to natural resources and the environment.
- To protect human, wildlife and domestic animal health by delivering the Yukon's animal health program and animal protection programs.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

#### Amounts included in the Appropriation

<b>Operation and Maintenance (Vote 52-1)</b>				
Assistant Deputy Minister's Office	312	304	304	296
Animal Health	1,283	1,288	1,269	1,251
Fish and Wildlife	8,679	9,290	8,469	8,717
Parks	6,471	6,999	7,208	5,911
Conservation Officer Services	3,982	4,074	4,074	4,418
Water Resources	4,339	4,091	4,091	3,192
Environmental Protection and Assessment	3,006	2,893	2,893	2,646
	<b>28,072</b>	<b>28,939</b>	<b>28,308</b>	<b>26,431</b>

### Fish and Wildlife (continued)

67(3)(b), 75(1)(a)(ii) from the 2021-22 (restated) Main Estimates is due to:

67(3)(b), 75(1)(a)(ii)

67(3)(b), Polar Knowledge Muskox Program, Other

75(1)(a)(ii) Polar Knowledge Muskox Program, TPA  
Elk Monitoring

Misc Recoverable agreements including the BioBlitz  
program, and Boreal Caribou Conservation Project.  
Fleet Vehicles Transfer from Corporate Services

—  
= Total

Note: 2020-21 Mains restated due to transfer of Environmental Education program from  
Conservation Officer Services Branch

## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY

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PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

#### Amounts included in the Appropriation

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Environmental Protection and Assessment	3,006	2,893	2,893	2,646
	<b>28,072</b>	<b>28,939</b>	<b>28,308</b>	<b>26,431</b>

## Parks

### Unit Mandate

To plan, establish, manage, regulate and interpret a system of Parks, including campgrounds and recreation sites. (Narrative #8)

### Alignment with Enduring Priorities/Mandate Letter

This program supports the enduring priority "Yukoners have good jobs and live in a sustainable environment" by developing and managing our natural resources responsibly.

**Parks branch has estimated budget of \$6,471,000 which includes:**

67(3)(b), 75(1)(a)(ii) **Personnel (includes 44.38 FTEs)**

1.00 Director, Parks  
 3.00 Managers  
 5.32 Supervisors  
 6.18 Park Officers (seasonal)  
 2.33 Park Rangers  
 2.75 Park Interpreters  
 8.80 Attendants and Maintenance (seasonal)  
 5.50 Workshop  
 5.00 Planners  
 1.00 Biologist  
 1.00 Liaison  
 2.50 Administrative Assistants

67(3)(b), 75(1)(a)(ii) **Other Expenditures**

67(3)(b), Travel in and out of Territory  
 75(1)(a)(ii) Contract services, repairs and maintenance  
 Rentals, fuel and utilities  
 Program materials, memberships, training and equipment  
 Advertising, printing, postage and freight

**6,471,000**

67(3)(b), 75(1)(a)(ii)

from the 2021-22 Main Estimates is due to:

67(3)(b), 75(1)(a)(ii)

67(3)(b), Park Strategy Personnel  
 75(1)(a)(ii) Park Strategy Other  
 Peel Special Management Areas Agreement Personnel  
 Peel Special Management Areas Agreement Other  
 Total

## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY

- To maintain biological diversity and lead the conservation and sustainable use of fish, wildlife, habitat and water resources in the Yukon.
- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural and recreational purposes, while respecting Aboriginal Rights and title, and the provisions of the
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- To regulate and protect the Yukon's air, land, water, fish and wildlife resources through the assessment, education, monitoring, inspections and permitting of development projects and commercial or individual activities.
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- To protect human, wildlife and domestic animal health by delivering the Yukon's animal health program and animal protection programs.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

#### Amounts included in the Appropriation

<b>Operation and Maintenance (Vote 52-1)</b>				
Assistant Deputy Minister's Office	312	304	304	296
Animal Health	1,283	1,288	1,269	1,251
Fish and Wildlife	8,679	9,290	8,469	8,717
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Environmental Protection and Assessment	3,006	2,893	2,893	2,646
	<b>28,072</b>	<b>28,939</b>	<b>28,308</b>	<b>26,431</b>

## Conservation Officer Services

### Unit Mandate

From offices in Whitehorse and eight communities, Conservation Officer Services provides advice on, and enforcement of, federal and territorial statutes related to hunting, trapping, fishing, parks, the *Environment Act* and wilderness tourism. Conservation Officer Services is the primary contact for all human-wildlife conflict, and Hunter and Trapper Education. (Narrative #7)

### Alignment with Enduring Priorities/Mandate Letter

In support of safe, supported Yukon communities, Conservation Officer Services recognizes a strong correlation between a healthy environment, (including abundant fish and wildlife resources), and healthy communities. The ongoing education, monitoring and compliance roles of the branch throughout Yukon, coupled with our operational focus on areas of high public use and high resource values, ensure conservation measures, designed to safeguard the Yukon environment, are respected.

**Conservation Officer Services has an estimated budget of \$3,982,000 which includes:**

#### 67(3)(b), 75(1)(a)(iii) **Personnel (includes 25.25 FTEs)**

1.00	Director, Conservation Officer Services
3.00	Managers
1.00	Office Coordinator
17.50	Conservation Officers
-	Assistants
1.00	Liaison Officer
1.00	Advisor
0.50	Coordinators
0.25	Instructors

#### 67(3)(b), 75(1)(a)(iii) **Other Expenditures**

67(3)(b),	Travel in and out of Territory
75(1)(a)(iii)	Contract services and honoraria
	Rentals, fuel, utilities, repairs and maintenance
	Program materials, supplies, training and equipment
	Entertainment, advertising, postage & freight, printing and memberships

#### 67(3)(b), 75(1)(a)(iv) **Government Transfers**

67(3)(b), 75(1)(a)(iv) Yukon Trappers Association

**3,982,000**

67(3)(b), 75(1)(a)(ii)

from the 2021-22 (restated) Main Estimates is due to:

67(3)(b), 75(1)(a)(ii)

- 67(3)(b),	2 Grad Corp positions in 2021-22 not refilled in 2022-23
= 75(1)(a)(ii)	Total



## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY

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- To protect human, wildlife and domestic animal health by delivering the Yukon's animal health program and animal protection programs.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

#### Amounts included in the Appropriation

<b>Operation and Maintenance (Vote 52-1)</b>				
Assistant Deputy Minister's Office	312	304	304	296
Animal Health	1,283	1,288	1,269	1,251
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Water Resources	4,339	4,091	4,091	3,192
Environmental Protection and Assessment	3,006	2,893	2,893	2,646
	28,072	28,939	28,308	26,431



## Water Resources

### Mandate

Water Resources Branch supports the management of Yukon's water resources. It is responsible for developing water-related strategic plans, policies and agreements; collecting and managing surface and groundwater quality and quantity and, conducting targeted research and baseline studies leading to the advancement of the understanding of Yukon's water resources. Information and data, together with knowledgeable staff contribute to the expertise provided into the regulatory processes, provide support into compliance matters and support the issuance of water flood forecasts. (Narrative #8)

### Alignment with Enduring Priorities/Mandate Letter

The work of the Water Resources Branch supports the enduring priority: Our diverse, growing economy provides good jobs for Yukoners in an environmentally-responsible way. The collection and analysis of data and the provision of technical expertise supports evidence-based decision making, responsible development and robust infrastructure construction and maintenance which, in turn, supports a diverse and growing economy.

Our governments work together; we continue to grow partnerships through formal and informal agreements with First Nation governments to support water stewardship

**Water Resources has estimated budget of \$4,339,000 which includes:**

#### 67(3)(b), 75(1)(a)(ii) **Personnel (includes 17.0 FTEs)**

- 1.00 Director, Water Resources
- 1.00 Program Advisor
- 1.00 Manager, Operations
- 1.00 Flood Program Project Manager
- 1.00 Flood Forecaster
- 4.00 Senior Scientists
- 6.00 Technologists
- 1.00 Specialist
- 1.00 Administrative Assistant

#### 67(3)(b), 75(1)(a)(ii) **Other Expenditures**

- 67(3)(b), 75(1) Travel in and out of Territory
- (a)(ii) Contract services, including transboundary water agreements, and Our Clean Futures Projects.
- Rentals, repairs and maintenance and fuel
- Program materials, freight, memberships, training and equipment

#### 67(3)(b), 75(1)(a)(ii) **Government Transfers**

- 67(3)(b), Environment Canada
- 75(1)(a)(ii) Community Water Monitoring Project

**4,339,000**

67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates is due to:

67(3)(b), 75(1)(a)(ii)

- 67(3)(b), Our Clean Future: Flood Forecasting, Mapping and
- 75(1)(a)(ii) Resiliency Program
- Total

## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY

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PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

#### Amounts included in the Appropriation

<b>Operation and Maintenance (Vote 52-1)</b>				
Assistant Deputy Minister's Office	312	304	304	296
Animal Health	1,283	1,288	1,269	1,251
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Water Resources	4,339	4,091	4,091	3,192
Environmental Protection and Assessment	3,006	2,893	2,893	2,646
	28,072	28,939	28,308	26,431

## Environmental Protection and Assessment

### Unit Mandate

Environmental Protection and Assessment supports the regulation, permitting, and compliance regime under the *Environment Act* and the *Waters Act*. To reduce environmental effects and identify mitigations, the Environmental Protection and Assessment Branch coordinates the internal review of land planning and project development proposals (via YESAA and the Water Board). To further environmental accountability, Environmental Protection and Assessment identifies, quantifies and remediates YG contaminated sites through the YG Environmental Liabilities and Remediation Program (ELRP). (Narratives #2 & 3)

### Alignment with Enduring Priorities/Mandate Letter

Balancing efforts to strengthen and diversify our economy with environmental stewardship by ensuring fair, efficient and consistent application and implementation of regulatory requirements while upholding the public trust.

**The Environmental Protection and Assessment branch has estimated budget of \$3,006,000 which includes:**

67(3)(b), 75(1)(a)(ii) **Personnel (includes 20.10 FTEs)**

1.00 Director  
3.00 Managers  
0.60 Strategic Advisor  
8.50 Analysts  
1.00 Class 1 Notifications  
1.00 Coordinator, Contaminated Sites  
4.00 Inspection and Compliance Officers  
1.00 Administrative Assistant

67(3)(b), 75(1)(a)(ii) **Other Expenditures**

67(3)(b), Travel in and out of Territory  
75(1)(a)(ii) Contract services and honoraria  
Rentals, fuel, utilities, repairs and maintenance  
Program materials, memberships, training and equipment

**- Government Transfers**

0

**3,006,000**

67(3)(b), 75(1)(a)(ii)

from the 2021-22 Main Estimates is due to:

67(3)(b), 75(1)(a)(ii)

67(3)(b), Our Clean Future: Extended Producer Responsibilities  
75(1)(a)(ii) Personnel  
Our Clean Future: Extended Producer Responsibilities Other  
  
Our Clean Future: Single Use Bag Ban  
Rounding Difference Other Allotment  
-  
= Total

## ENVIRONMENT

ENVIRONMENTAL SUSTAINABILITY  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Capital (Vote 52-2)</b>				
Parks				
Capital Development - All Regions	1,089	1,277	1,197	626
Investing in Canada Infrastructure Programs				
Boat Launch and Dock Replacements	1,551	350	1,475	776
Water Resources				
Cableway Reconstruction and Decommission	156	156	156	0
Groundwater Monitoring Wells	150	90	90	39
Hydrology Meteorological Stations	131	35	35	33
Water Strategy	10	10	10	0
Flood Hazard and Water Monitoring Networks	77	31	31	0
Environmental Protection and Assessment				
Air Quality Monitoring Program Expansion	32	30	30	0
	3,196	1,979	3,024	1,474
<b>Total included in the Appropriation</b>	<b>31,268</b>	<b>30,918</b>	<b>31,332</b>	<b>27,905</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	18,312	17,851	17,891	17,109
Other	10,382	10,672	11,396	8,497
Government Transfers	1,737	1,645	1,645	1,507
Tangible Capital Assets	837	750	400	792
<b>Total included in the Appropriation</b>	<b>31,268</b>	<b>30,918</b>	<b>31,332</b>	<b>27,905</b>

### **Parks - Capital Development All Regions**

To ensure a safe and positive experience for users, replacement of park and campground infrastructure is planned on a cyclical basis. Campground infrastructure includes boat docks, water systems, outhouse tanks, accessible hiking trails, signage and kiosks and fuel storage.

**The Capital Estimate for parks and campground infrastructure (Narrative #8) is \$1,089,000 for and consists of:**

67(3)(b), 75(1)(a)(i) **Personnel**

67(3)(b), 75(1)(a)(ii) General repairs to campground infrastructure by Parks

67(3)(b), 75(1)(a)(ii) **Other Expenditures**

67(3)(b), 75(1)(a)(ii) Construction contracts for campground infrastructure and infill

67(3)(b), 75(1)(a)(ii) **Tangible Capital Assets**

67(3)(b), 75(1)(a)(ii) New Campground Site Selection; Tombstone Infrastructure; Green Park Operations; Replacement of

**1,089,000**

67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates the result of the completion of the tombstone cabin and trail upgrades completed during the 2021-22 fiscal year. The Yukon Park Strategy continues with it's focus on campground expansion, increased replacement of infrastructure and equipment and current campground redesign.

### **Parks - Boat Launch and Dock Replacements**

This project has been approved through the Investing in Canada Infrastructure Program

**The Capital Estimate for replacement of boat launches and docks is \$1,551,000 for and consists of:**

67(3)(b), 75(1) **Other Expenditures**

(a)(ii) **Tangible Capital Assets**

1,551,000 Boat launch and/or dock upgrades or replacements at 11 locations:  
Aishihik Lake, Ethel Lake, Frenchman Lake, Lake Laberge, Nunatuk, Otter Falls, Quiet Lake South, Quiet Lake North, Tagish Bridge, Teslin 10 Mile and Twin Lakes

**1,551,000**

67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates is the result of moving into a primarily construction phase from the design phase.

## ENVIRONMENT

ENVIRONMENTAL SUSTAINABILITY  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Capital (Vote 52-2)</b>				
Parks				
Capital Development - All Regions	1,089	1,277	1,197	626
Investing in Canada Infrastructure Programs				
Boat Launch and Dock Replacements	1,551	350	1,475	776
Water Resources				
Cableway Reconstruction and Decommission	156	156	156	0
Groundwater Monitoring Wells	150	90	90	39
Hydrology Meteorological Stations	131	35	35	33
Water Strategy	10	10	10	0
Flood Hazard and Water Monitoring Networks	77	31	31	0
Environmental Protection and Assessment				
Air Quality Monitoring Program Expansion	32	30	30	0
	3,196	1,979	3,024	1,474
<b>Total included in the Appropriation</b>	<b>31,268</b>	<b>30,918</b>	<b>31,332</b>	<b>27,905</b>
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## Water Resources

This project involves the purchase and installation of equipment for the expansion of the hydrometric and water quality monitoring networks and meteorological stations which, combined together, provide key information about Yukon's water resources.

**The Capital Estimate for Water Resources branch is \$524,000 and consists of:**

### **Cableway Reconstruction and Decommissioning**

This is a joint, multi-year project with Water Survey of Canada at approximately 55 monitoring sites to improve safety and efficiency of water data collection. This is part of the Canada-Yukon Hydrometric Agreement and is intended to rebuild, decommission or provide alternative technology for hydrometric monitoring to be safely and effectively applied to Cableways at Hydrometric Monitoring sites operated under the Agreement.

67(3)(b), 75(1)(a)(iii) **Government Transfers**

67(3)(b), 75(1)(a)(iii) Transfer to Government of Canada

### **Groundwater Monitoring Wells**

Initiated through the Yukon Water Strategy and Action Plan, expansion of Yukon's groundwater network is key to understanding Yukon's groundwater sources, (Narrative #9) which most Yukoners rely on for drinking water.

67(3)(b), 75(1)(a)(iii) **Other Expenditures**

67(3)(b), 75(1)(a)(iii) Contracts to drill wells

### **Hydrology Meteorological Station**

Installation of the Wither's Lake meteorological station, which required upgrading. This station is used to support flood forecasting in the Stewart River basin.

67(3)(b), 75(1)(a)(iii) **Other Expenditures**

67(3)(b), 75(1)(a)(iii) Contracts

67(3)(b), 75(1)(a)(iii) **Government Transfers**

67(3)(b), 75(1)(a)(iii) Transfer to Government of Canada

### **Water Strategy Implementation**

Ongoing equipment purchases and equipment maintenance to support long-term community water monitoring infrastructure.

67(3)(b), 75(1)(a)(iii) **Other Expenditures**

67(3)(b), 75(1)(a)(iii) Contracts

### **Flood Hazard and Water Monitoring**

Equipment purchases, equipment maintenance and adaptation of equipment to support long-term monitoring of changes in water quantity and quality due to climate change.

67(3)(b), 75(1)(a)(iii) **Other Expenditures**

67(3)(b), 75(1)(a)(iii) Contracts

**524,000**

67(3)(b), 75(1)(a)(iii)

from the 2021-22 Main Estimates is project driven.



## ENVIRONMENT

ENVIRONMENTAL SUSTAINABILITY  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
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<b>Capital (Vote 52-2)</b>				
Parks				
Capital Development - All Regions	1,089	1,277	1,197	626
Investing in Canada Infrastructure Programs				
Boat Launch and Dock Replacements	1,551	350	1,475	776
Water Resources				
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Environmental Protection and Assessment				
Air Quality Monitoring Program Expansion	32	30	30	0
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Tangible Capital Assets	837	750	400	792
<b>Total included in the Appropriation</b>	<b>31,268</b>	<b>30,918</b>	<b>31,332</b>	<b>27,905</b>

### **Environmental Protection and Assessment - Capital Development**

Environmental Protection and Assessment supports the regulation, permitting, and compliance regime under the Environment Act and the Waters Act. To reduce environmental effects and identify mitigations, the Environmental Protection and Assessment Branch coordinates the internal review of land planning and project development proposals (via YESAA and the Water Board). To further environmental accountability, Environmental Protection and Assessment identifies, quantifies and remediates YG contaminated sites through the YG Environmental Liabilities and Remediation Program (ELRP).

**The Capital Estimate for Environmental Protection and Assessment is \$32,000 for and consists of:**

**0 Personnel**

**32,000 Other Expenditures**

32,000 Our Clean Future expansion of air quality monitoring networks.

**0 Tangible Capital Assets**

**32,000**

67(3)(b), 75(1)(a)(ii)

from the 2021-22 Main Estimates is project driven.

## ENVIRONMENT

ENVIRONMENTAL SUSTAINABILITY  
(Cont'd)

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<b>Summary of Appropriation by Allotment</b>				
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Other	10,382	10,672	11,396	8,497
Government Transfers	1,737	1,645	1,645	1,507
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<b>Total included in the Appropriation</b>	<b>31,268</b>	<b>30,918</b>	<b>31,332</b>	<b>27,905</b>

# Environmental Sustainability

## ALLOTMENTS

### **Personnel** **\$18,312**

The personnel allotment for Environmental Sustainability is \$18,312,000. 67(3)(b), 75(1)(a)(ii) is due to:

67(2)(b), 75(1)(a)(ii)	67(3)(b), 75(1)(a)(ii)
67(3)(b),	Our Clean Future: Extended Producer Responsibilities (BN #32)
75(1)(a)(ii)	Our Clean Future: Flood Forecasting, Mapping and Resiliency Program (BN #3)
	2 Grad Corp positions in 2021-22 not refilled in 2022-23
	Park Strategy (BN #68)
	Peel Special Management Areas Agreement
	Total

### **Other** **\$10,382**

The other allotment for Environmental Sustainability is \$10,382,000. 67(3)(b), 75(1)(a)(ii) is due to:

67(3)(b),	Fleet Vehicle Transfer from Corporate Services
75(1)(a)(ii)	Polar Knowledge Muskox Program
	Elk Monitoring (BN #1)
	Park Strategy
	Peel Special Management Areas Agreement
	Our Clean Future (BN #3)
	Misc Recoverable Agreements including the BioBlitz program, and Boreal
	Our Clean Future expansion of air quality monitoring networks.
	Flood Hazard and Water Monitoring Networks (BN #80)
	Park Capital Development All Regions (Narrative #8)
	Boat Launch and Dock Replacement
67(3)(b), 75(1)(a)(ii)	Total

### **Government Transfers** **\$1,737**

Government Transfers for Environmental Sustainability total \$1,737,000. 67(3)(b), 75(1)(a)(ii) is due to:

67(3)(b),	Hydrology Meteorological Station
75(1)(a)(ii)	Polar Knowledge Muskox Program
	Total

### **Tangible Capital Assets** **\$837**

Tangible Capital Assets for Environmental Sustainability total \$837,000 67(3)(b), 75(1)(a)(ii) is due to:

67(3)(b),	Boat Launch and Dock Replacement
75(1)(a)(ii)	Park Capital Development All Regions
	Groundwater Monitoring Wells
	Total

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# **ENVIRONMENTAL LIABILITIES AND REMEDIATION**

## ENVIRONMENT

### ENVIRONMENTAL LIABILITIES AND REMEDIATION

- To provide estimates of the Government of Yukon's environmental liabilities.
- To coordinate and provide for the investigation, assessment, remediation and administration of contaminated sites in accordance with the Government of Yukon's environmental liabilities policy.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Remediation Expenditures	4,181	4,181	4,181	1,306
Site Assessment and Administration	3,020	1,121	3,021	1,599
Total included in the Appropriation	7,201	5,302	7,202	2,905
Summary of Appropriation by Allotment				
Personnel	678	679	679	641
Other	6,523	4,623	6,523	2,264
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	7,201	5,302	7,202	2,905



## Remediation Expenditures

### Unit Mandate

The Environmental Liabilities and Remediation Program also known as Site Assessment and Remediation Unit (SARU) provides reasonable estimates of the Government of Yukon's environmental liabilities while coordinating and providing for the investigation, assessment, remediation and administration of contaminated sites in accordance with Yukon government's Environmental Liabilities Policy. (Narrative #2)

### Alignment with Enduring Priorities/Mandate Letter

Balancing efforts to strengthen and diversify our economy with environmental stewardship by ensuring fair, efficient and consistent application and implementation of regulatory requirements while upholding the public trust.

**The estimated budget for remediation expenditures is \$4,181,000 includes:**

- **Personnel**

**4,181,000 Other Expenditures**

4,181,000 Contract services

- **Government Transfers**

**4,181,000**

The amount budgeted for remediation expenditures remains unchanged from the 2021-22 Main Estimates

## ENVIRONMENT

### ENVIRONMENTAL LIABILITIES AND REMEDIATION

- To provide estimates of the Government of Yukon's environmental liabilities.
- To coordinate and provide for the investigation, assessment, remediation and administration of contaminated sites in accordance with the Government of Yukon's environmental liabilities policy.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Remediation Expenditures	4,181	4,181	4,181	1,306
Site Assessment and Administration	3,020	1,121	3,021	1,599
Total included in the Appropriation	7,201	5,302	7,202	2,905
Summary of Appropriation by Allotment				
Personnel	678	679	679	641
Other	6,523	4,623	6,523	2,264
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	7,201	5,302	7,202	2,905

## Remediation Expenditures (continued)

Environment's "2022-23 Plan for Remediation Expenditures on YG Contaminated Sites" provides for up to \$4,181,000 for remedial work at the following sites:

- 67(3)(b), 75(1)(a) Highway Maintenance Camp – Fraser  
(ii) Highway Maintenance Camp – Swift River  
Ross River – Former Fire Hall  
Old Crow – Nursing Station/Health Centre  
Wellgreen former mill site and tailings  
Whitehorse – Marwell Tar Pit  
  
Total projects (see note)

**Note:** In accordance with the Financial Administration Manual, the department submits an annual work plan to Management Board. Management Board's approval of the work plan allows the department to move funds between projects as plans change throughout the remediation season. The list of approved project costs exceeds the approved funding to take advantage of the flexibility to move funds between projects and complete the maximum amount of remediation possible within the season.

### Wellgreen (BN#32)

Even though the Wellgreen mill was operated in the 1970s and permitted by Canada prior to devolution, the site now remains under the care and control of the Government of Yukon. 67(3)(b)

Both the Kluane First Nation and White River First Nation have indicated support for the remediation goals and interest in involvement in the work required.

	2021-22	2022-23	2023-24	2024-25	Total
Design	500,000	67(3)(b), 75(1)(a)(i)			
Remediation		67(3)(b), 75(1)(a)(i)			
Monitoring				67(3)(b), 75(1)(a)(i)	
<b>Total</b>	<b>500,000</b>	67(3)(b), 75(1)(a)(i)			

## ENVIRONMENT

### ENVIRONMENTAL LIABILITIES AND REMEDIATION

- To provide estimates of the Government of Yukon's environmental liabilities.
- To coordinate and provide for the investigation, assessment, remediation and administration of contaminated sites in accordance with the Government of Yukon's environmental liabilities policy.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Remediation Expenditures	4,181	4,181	4,181	1,306
Site Assessment and Administration	3,020	1,121	3,021	1,599
Total included in the Appropriation	7,201	5,302	7,202	2,905
Summary of Appropriation by Allotment				
Personnel	678	679	679	641
Other	6,523	4,623	6,523	2,264
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	7,201	5,302	7,202	2,905

## Site Assessment and Administration (BN #36)

### Unit Mandate

The Environmental Liabilities and Remediation Program also known as Site Assessment and Remediation Unit (SARU) provides reasonable estimates of the Yukon government's environmental liabilities while coordinating and providing for the investigation, assessment, remediation and administration of contaminated sites in accordance with the Yukon government Environmental Liabilities Policy.

### Alignment with Enduring Priorities/Mandate Letter

Balancing efforts to strengthen and diversify our economy with environmental stewardship by ensuring fair, efficient and consistent application and implementation of regulatory requirements while upholding the public trust.

**The estimated budget of \$3,020,000 for site assessment and administration includes:**

67(3)(b), 75(1)(a)(ii)

#### **Personnel (2.0 FTEs)**

1.00 Manager

1.00 Program Support Officer

67(3)(b), 75(1)(a)(ii)

#### **Other Expenditures**

67(3)(b), 75(1)(a) Travel in and out of Territory

(ii)

Contracts for phase I assessments and permit compliance monitoring of landfills

Contract services for work plan assessments (see table on page 80 for list of sites)

Rentals, fuel, training, memberships and equipment

#### **- Government Transfers**

**3,020,000**

67(3)(b), 75(1)(a)(ii)

from the 2021-22 Main Estimates is due to:

67(3)(b), 75(1)(a)(ii)

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**Site Assessment and Administration (continued)**

Environment's "2022-23 Plan for Assessment Expenditures on YG Contaminated Sites"  
provides for 67(3)(b), 75(1)(a)(ii)

67(3)(b), 75(1)(a)(ii)

## ENVIRONMENTAL LIABILITIES AND REMEDIATION

### SUPPLEMENTARY INFORMATION

ENVIRONMENTAL LIABILITIES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Accrued liabilities for Yukon government's contaminated sites, beginning of the year</b>	67(3)(b), 75(1)(a)(iv)	42,888	39,456	43,774
Increase in Liabilities	one dollar	11,000	one dollar	20
Less:				
Remediation Expenditures				
- Environment	4,181	2,198	4,098	852
- Energy, Mines and Resources	500	500	500	54
<b>Accrued liabilities for Yukon government's contaminated sites, end of the year</b>	67(3)(b), 75(1)(a)(iv)	51,190	34,858	42,888



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# **COVID-19 RESPONSE**

## ENVIRONMENT

### COVID-19 RESPONSE

- To plan, coordinate and deliver services in response to the COVID-19 pandemic, including public health measures, emergency management, and/or targeted economic and financial support for families, businesses and communities. BN#01

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Prior Years' Projects	0	0	0	1,223
Total included in the Appropriation	0	0	0	1,223
Summary of Appropriation by Allotment				
Personnel	0	0	0	520
Other	0	0	0	703
Government Transfers	0	0	0	0
Total included in the Appropriation	0	0	0	1,223

# REVENUE AND RECOVERIES

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## ENVIRONMENT

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>TRANSFERS FROM CANADA</b>				
Prior Years' Revenues	0	25,000	0	0
<b>Total Transfers from Canada</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>
<b>TAXES AND GENERAL REVENUES</b>				
<b>Environmental Sustainability</b>				
Campground Permits	532	300	586	280
Wilderness Tourism Licensing	8	8	8	5
Hunting Licences and Seals	465	465	465	343
Trapping and Fur Licences	6	6	6	6
Fishing Licences	200	200	344	164
Outfitting Fees	10	10	10	14
<b>Total Taxes and General Revenues</b>	<b>1,221</b>	<b>989</b>	<b>1,419</b>	<b>812</b>
<b>THIRD-PARTY RECOVERIES</b>				
<b>Operation and Maintenance</b>				
<b>Corporate Services</b>				
Advertising Recoveries	10	10	10	0
Mapping Recoveries	10	10	10	2
<b>Environmental Sustainability</b>				
Miscellaneous Partnerships	48	48	48	128
Compulsory Inspections				
- Province of British Columbia	2	2	2	0
Conservation Action Team	2	2	2	3
Standards and Approvals				
- Technical Review	45	45	45	50
NatureServe Canada				
- Yukon Conservation Data	34	34	34	8
Trapper Education Workshop	26	26	26	19
Prior Years' Recoveries	0	96	0	60
<b>Environmental Liabilities and Remediation</b>				
Yukon Housing Corporation	0	15	15	0
<b>Total Third-Party Recoveries</b>	<b>177</b>	<b>288</b>	<b>192</b>	<b>270</b>



**TRANSFERS FROM CANADA****0**

The \$25 million in revenue reflected in the 2021-22 Forecast is for a grant from Crown Indigenous Relations and Northern Affairs Canada received late in the fiscal year, and will correspond with an equivalent amount of spending on future initiatives as part of our commitments under Our Clean Future.

**TAXES AND GENERAL REVENUE****1,221**

Environment receives revenue through the sales of various permits and licenses. Rates are often a nominal fee related to receiving a permit under the Wildlife Act or Parks Certainty Act. It has been commonly acknowledged that Yukon's hunting, camping and angling fees are among the lowest in Canada. Environment revenues reflects the popularity of Yukon's outdoor pursuits and are estimated to be \$1,221,000.

67(3)(b), 75(1)(a)(ii) in Campground Permit revenue and 67(3)(b), 75(1)(a)(ii) in revenue from angling fees as a result of the COVID-19 Pandemic's effect on Non-Resident Revenues.

**THIRD-PARTY RECOVERIES****177**

Third-party recoveries are estimated to be \$177,000 and are direct cost recoveries for services delivered to the public or other agencies. Recovery of costs associated with work shops or projects shared with non-government organizations are examples of third-party recoveries.

Miscellaneous partnerships is a budget line which is held to allow the department to undertake 100% recoverable projects of joint benefit if they arise during the year outside the regular budget process.

67(3)(b), 75(1)(a)(ii) over the 2021-22 Main Estimates. This amount was for a recovery from Yukon Housing Corporation that is no longer in place.

## ENVIRONMENT

		Comparable		
	2022-23	2021-22	2021-22	2020-21
REVENUES (\$000s)	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Inuvialuit Final Agreement	1,560	1,879	1,545	1,365
Climate Change Preparedness in the North	296	395	104	628
Environmental Sustainability				
Miscellaneous Partnerships	48	48	48	42
Environmental Occurrences Notification Agreement	6	6	6	6
Habitat Stewardship Program	100	265	265	425
Polar Knowledge Canada	65	63	63	71
Environment and Climate Change Canada	226	429	362	440
Parks Canada - Caribou	15	15	15	15
Prior Years' Recoveries	0	0	0	10
Environmental Liabilities and Remediation				
Marwell Tar Pit Remediation	0	70	70	70
COVID-19 Response				
Prior Years' Recoveries	0	0	0	1,090
	2,316	3,170	2,478	4,162
Capital				
Environmental Sustainability				
Investing in Canada Infrastructure Program	1,163	263	0	582
	1,163	263	0	582
Total Recoveries from Canada	3,479	3,433	2,478	4,744
TOTAL REVENUES	67(3)(b), 75(1)(a)	29,422	3,897	5,556

## Recoveries from Canada

3,479

Environment enters into a number of agreements with Canada to cost share in the delivery of programs in the Yukon. While some are 100% recoverable, the recovery rate varies with each agreement. The estimate for recoveries from Canada is \$3,479,000.

Inuvialuit Final Agreement is a multi-year 100% recoverable agreement that includes support for projects, such as; participation on the Environmental Impact Screening Committee, joint planning, management and research associated with the administration of wildlife habitat and harvest on Yukon's North Slope, operation, maintenance and restoration at Herschel Island - Qikiqtaruk Territorial Park. The 2022-23 Estimate is \$1,560,000, 67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates.

Climate Change Secretariat has worked closely with Canada on matters of climate change and has accessed various programs over time. The current 4-year agreement with CIRNAC is 100% recoverable from the Climate Change Preparedness in the North program funding for Climate Change initiatives in Yukon. The agreement ends on March 31, 2023.

The 2022-23 Estimate is \$296,000, 67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates.  
(Narrative #1)

Miscellaneous partnerships is a budget line which is held to allow the department to undertake 100% recoverable projects of joint benefit if they arise during the year outside the regular budget process. The 2022-23 Estimate is \$48,000, and has not changed from 2021-22.

Canada provides funding through the Environmental Occurrences and Notification agreement to operate the Yukon spill line. Under the agreement Environmental Compliance and Inspections are required to notify Canada of all spills.

The 2022-23 Estimate is \$6,000, and has not changed from 2021-22.

Environment and Climate Change Canada is providing funding from its Habitat Stewardship Program for a, Species at Risk Conservation in Yukon, project. Intended to inventory species at risk, the project leverages Yukon's in-kind and cash contributions to result in a significant portion of the project being recoverable.

The 2022-23 Estimate is \$100,000, 67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates. (BN #49)

POLAR Knowledge Canada is providing funding toward Polar Muskox research in the north. Much of this will flow to various partner recipients through transfer payments.

The 2022-23 Estimate is \$65,000, 67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates.

Environment and Climate Change Canada's Challenge Fund is providing 50% of the costs to implement the Peel Land Use Plan over four years.

The 2022-23 Estimate is \$226,000, 67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates.

Yukon signed a 10-year agreement with Canada for 70% of the agreed to costs for the remediation of the Marwell Tar Pit. A schedule of payments was established upon signing, for this reason the flow of payments does not always equal 70% of current year expenditures. This agreement has now concluded.

The 2022-23 Estimate is \$0, 67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates.

Dock and Boat Launches project is 75% recoverable under the Investing in Canada Infrastructure Program for the Government of Canada.

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# GOVERNMENT TRANSFERS

## ENVIRONMENT

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Yukon Wildlife Preserve Operating Society	747	747	747	732
Environmental Awareness Fund				
- Various Recipients	30	30	30	25
Yukon Conservation Society	50	50	50	50
Wildlife Management Advisory Council	489	486	484	479
Yukon University				
- Climate Change Research	100	75	75	75
Centre for Human - Wildlife Conflict				
Solutions (WildWise)	40	40	40	50
Prior Years' Other Transfer Payments	0	0	0	13
Environmental Sustainability				
Humane Society Yukon - Mae Bachur				
Animal Shelter	110	110	110	117
Humane Society Dawson	25	25	25	30
Canadian Food Inspection Agency	8	8	8	0
Livestock Veterinary Services				
- Various Recipients	6	6	6	1
Animal Protection Program				
- Various Recipients	35	35	35	21
Canadian Wildlife Health Cooperative	14	14	14	14
Porcupine Caribou Management Board	75	75	75	75
Yukon Energy Corporation				
- Whitehorse Fish Hatchery	100	100	100	120
Yukon Fish and Game Association	60	60	60	70
Wildlife Habitat Canada	4	4	4	0
Yukon Wildlife Preserve - Swan Haven	17	17	17	17
Ducks Unlimited	18	18	18	18
Western Association of Fish and				
Wildlife Agencies	2	2	2	0
Association of Fish and Wildlife Agencies	3	3	3	0

**OTHER TRANSFER PAYMENTS****Operation and Maintenance****Corporate Services****Purpose****Yukon Wildlife Preserve Operating Society**

**747,000** To provide funding for the management and day to day operations of this government owned asset.  
There is no change from 2021-22 Main Estimates.

**Environmental Awareness Fund**

**30,000** To allow eligible applicants to carry out projects related to environmental awareness.  
There is no change from 2021-22 Main Estimates.

**Yukon Conservation Society**

**50,000** Core funding to enable the organization to participate and advise on YG policy and legislative initiatives.  
There is no change from 2021-22 Main Estimates.

**Wildlife Management Advisory Council**

**489,000** Core funding for council formed under the Inuvialuit Final Agreement (IFA).  
67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates.

**Yukon University (BN #21)**

**100,000** To support climate change research.  
67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates.

**Centre for Human - Wildlife Conflict**

**40,000** To support projects which reduce human/wildlife conflict.  
There is no change from 2021-22 Main Estimates.

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**1,456,000** **Total Government Transfers - Corporate Services**

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Department of Environment provides additional unbudgetted funding to a number of transfer payment agreements from it's existing allocation. These transfer payments include the following:

67(3)(b), 75(1)(a)(ii)



## ENVIRONMENT

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Yukon Wildlife Preserve Operating Society	747	747	747	732
Environmental Awareness Fund				
- Various Recipients	30	30	30	25
Yukon Conservation Society	50	50	50	50
Wildlife Management Advisory Council	489	486	484	479
Yukon University				
- Climate Change Research	100	75	75	75
Centre for Human - Wildlife Conflict				
Solutions (WildWise)	40	40	40	50
Prior Years' Other Transfer Payments	0	0	0	13
Environmental Sustainability				
Humane Society Yukon - Mae Bachur				
Animal Shelter	110	110	110	117
Humane Society Dawson	25	25	25	30
Canadian Food Inspection Agency	8	8	8	0
Livestock Veterinary Services				
- Various Recipients	6	6	6	1
Animal Protection Program				
- Various Recipients	35	35	35	21
Canadian Wildlife Health Cooperative	14	14	14	14
Porcupine Caribou Management Board	75	75	75	75
Yukon Energy Corporation				
- Whitehorse Fish Hatchery	100	100	100	120
Yukon Fish and Game Association	60	60	60	70
Wildlife Habitat Canada	4	4	4	0
Yukon Wildlife Preserve - Swan Haven	17	17	17	17
Ducks Unlimited	18	18	18	18
Western Association of Fish and				
Wildlife Agencies	2	2	2	0
Association of Fish and Wildlife Agencies	3	3	3	0

### OTHER TRANSFER PAYMENTS (cont'd)

**OTHER TRANSFER PAYMENTS****Operation and Maintenance****Environmental Sustainability - Animal Health****Purpose****Humane Society Yukon**

**110,000 To provide funding for the management and day to day operations of the Mae Bachur Animal Shelter.**

There is no change from 2021-22 Main Estimates.

**Humane Society Dawson**

**25,000 To provide funding for the management and day to day operations of the Dawson Animal Shelter.**

There is no change from 2021-22 Main Estimates.

**Canadian Food Inspection Agency**

**8,000 To support research on disease in Yukon wildlife.**

There is no change from 2021-22 Main Estimates.

**Livestock Veterinary Services - Various recipients**

**6,000 To supports veterinary services that ensure safe food production.**

There is no change from 2021-22 Main Estimates.

**Animal Protection Program - Various recipients**

**35,000 To protect public safety by improving dog care and reducing excess dogs in Yukon communities.**

There is no change from 2021-22 Main Estimates.

**Canadian Wildlife Health Cooperative**

**14,000 To support a national network of wildlife health surveillance and diagnostic testing.**

There is no change from 2021-22 Main Estimates.

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**198,000 Total Government Transfers - Animal Health**

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## ENVIRONMENT

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Yukon Wildlife Preserve Operating Society	747	747	747	732
Environmental Awareness Fund				
- Various Recipients	30	30	30	25
Yukon Conservation Society	50	50	50	50
Wildlife Management Advisory Council	489	486	484	479
Yukon University				
- Climate Change Research	100	75	75	75
Centre for Human - Wildlife Conflict				
Solutions (WildWise)	40	40	40	50
Prior Years' Other Transfer Payments	0	0	0	13
Environmental Sustainability				
Humane Society Yukon - Mae Bachur				
Animal Shelter	110	110	110	117
Humane Society Dawson	25	25	25	30
Canadian Food Inspection Agency	8	8	8	0
Livestock Veterinary Services				
- Various Recipients	6	6	6	1
Animal Protection Program				
- Various Recipients	35	35	35	21
Canadian Wildlife Health Cooperative	14	14	14	14
Porcupine Caribou Management Board	75	75	75	75
Yukon Energy Corporation				
- Whitehorse Fish Hatchery	100	100	100	120
Yukon Fish and Game Association	60	60	60	70
Wildlife Habitat Canada	4	4	4	0
Yukon Wildlife Preserve - Swan Haven	17	17	17	17
Ducks Unlimited	18	18	18	18
Western Association of Fish and				
Wildlife Agencies	2	2	2	0
Association of Fish and Wildlife Agencies	3	3	3	0

### OTHER TRANSFER PAYMENTS (cont'd)

**OTHER TRANSFER PAYMENTS****Operation and Maintenance****Environmental Sustainability - Fish and Wildlife****Purpose****Porcupine Caribou Management Board**

**75,000** To provide one-third of the Board's operational costs as required by the multi-party Porcupine Caribou Management Agreement to protect caribou.

There is no change from 2021-22 Main Estimates.

**Yukon Energy Corporation**

**100,000** To provide support for one-third of the operating costs for the Whitehorse Fish Hatchery.

There is no change from 2021-22 Main Estimates.

**Yukon Fish and Game Association**

**60,000** To support participation in Fish and Wildlife management planning and other related meetings.

There is no change from 2021-22 Main Estimates.

**Wildlife Habitat Canada**

**4,000** To support Canadian Wildlife Director's Secretariat.

There is no change from 2021-22 Main Estimates.

**Yukon Wildlife Preserve**

**17,000** To support educational programs at Swan Haven.

There is no change from 2021-22 Main Estimates.

**Ducks Unlimited**

**18,000** To support wetland projects including habitat assessment, population inventory and ranking.

There is no change from 2021-22 Main Estimates.

**Western Association of Fish and Wildlife Agencies**

**2,000** To support the wild sheep working group.

There is no change from 2021-22 Main Estimates.

**Association of Fish and Wildlife Agencies**

**3,000** To support the North American Waterfowl Management Plan.

There is no change from 2021-22 Main Estimates.

Department of Environment provides additional unbudgetted funding to a number of transfer payment agreements from it's existing allocation. These transfer payments include the following:

67(3)(b), 75(1)(a)(iii)

## ENVIRONMENT

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Environmental Sustainability (cont'd)				
Fish and Wildlife Cooperative Research Projects - Various Recipients	18	18	18	0
Vuntut Gwitchin First Nation - Porcupine Caribou Herd Protection	50	50	50	0
POLAR Muskox Project - Various Recipients	46	50	50	0
Yukon Trappers Association	35	35	35	34
Environment and Climate Change Canada	825	825	825	822
Community Water Monitoring Project - Various Recipients	24	24	24	7
University of Saskatchewan	10	10	10	0
Prior Years' Other Transfer Payments	0	0	0	161
	2,941	2,917	2,915	2,931
Capital				
Environmental Sustainability				
Environment and Climate Change Canada	252	156	156	0
	252	156	156	0
TOTAL GOVERNMENT TRANSFERS	3,193	3,073	3,071	2,931

**OTHER TRANSFER PAYMENTS****Operation and Maintenance****Environmental Sustainability - Fish and Wildlife (cont'd)****Purpose**

**Cooperative Research Projects - Various recipients**

**18,000 To encourage academic and scholarly research on fish and wildlife related issues.**

There is no change from 2020-21 Main Estimates.

**Vuntut Gwitchin First Nation**

**50,000 To support protection of the Porcupine caribou herd.**

There is no change from 2020-21 Main Estimates.

**POLAR Muskox Project - Various Recipients**

**46,000 To address aspects of the conflict between communities and muskox.**

67(3)(b), 75(1)(a)(ii) from the  
2021-22 Main Estimates.

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**Total Government Transfers -**  
**393,000 Fish and Wildlife**

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## ENVIRONMENT

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Environmental Sustainability (cont'd)</b>				
Fish and Wildlife Cooperative Research Projects - Various Recipients	18	18	18	0
Vuntut Gwitchin First Nation - Porcupine Caribou Herd Protection	50	50	50	0
POLAR Muskox Project - Various Recipients	46	50	50	0
Yukon Trappers Association	35	35	35	34
Environment and Climate Change Canada Community Water Monitoring Project - Various Recipients	825 24	825 24	825 24	822 7
University of Saskatchewan	10	10	10	0
Prior Years' Other Transfer Payments	0	0	0	161
	<b>2,941</b>	<b>2,917</b>	<b>2,915</b>	<b>2,931</b>
<b>Capital</b>				
<b>Environmental Sustainability</b>				
Environment and Climate Change Canada	252	156	156	0
	<b>252</b>	<b>156</b>	<b>156</b>	<b>0</b>
<b>TOTAL GOVERNMENT TRANSFERS</b>	<b>3,193</b>	<b>3,073</b>	<b>3,071</b>	<b>2,931</b>



**OTHER TRANSFER PAYMENTS**  
**Operation and Maintenance**

**Purpose**

**Environmental Sustainability - Conservation Officer Services**

**Yukon Trappers Association**

**35,000** To support the development of a Yukon fur strategy and economic opportunities for trappers.

There is no change from 2021-22 Main Estimates.

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**Total Government Transfers -**  
**35,000 Conservation Officer Services**

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## ENVIRONMENT

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Environmental Sustainability (cont'd)</b>				
Fish and Wildlife Cooperative Research Projects - Various Recipients	18	18	18	0
Vuntut Gwitchin First Nation - Porcupine Caribou Herd Protection	50	50	50	0
POLAR Muskox Project - Various Recipients	46	50	50	0
Yukon Trappers Association	35	35	35	34
Environment and Climate Change Canada	825	825	825	822
Community Water Monitoring Project - Various Recipients	24	24	24	7
University of Saskatchewan	10	10	10	0
Prior Years' Other Transfer Payments	0	0	0	161
	<b>2,941</b>	<b>2,917</b>	<b>2,915</b>	<b>2,931</b>
<b>Capital</b>				
<b>Environmental Sustainability</b>				
Environment and Climate Change Canada	252	156	156	0
	<b>252</b>	<b>156</b>	<b>156</b>	<b>0</b>
<b>TOTAL GOVERNMENT TRANSFERS</b>	<b>3,193</b>	<b>3,073</b>	<b>3,071</b>	<b>2,931</b>

**OTHER TRANSFER PAYMENTS****Operation and Maintenance****Environmental Sustainability - Water Resources****Purpose****Environment and Climate Change Canada****825,000 Canada-Yukon Hydrometric Agreement**

There is no change from 2021-22 Main Estimates.

**Community Water Monitoring Project - Various Recipients****24,000 To support monitoring of surface and groundwater with First Nation partners.**

There is no change from 2021-22 Main Estimates.

**University of Saskatchewan****10,000 To support cooperative research projects**

There is no change from 2021-22 Main Estimates.

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**Total Government Transfers -**  
**859,000 Water Resources**

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## ENVIRONMENT

	2022-23	Comparable		
GOVERNMENT TRANSFERS (\$000s)	ESTIMATE	2021-22	2021-22	2020-21
OTHER TRANSFER PAYMENTS (cont'd)		FORECAST	ESTIMATE	ACTUAL
Operation and Maintenance (cont'd)				
Environmental Sustainability (cont'd)				
Fish and Wildlife Cooperative Research				
Projects - Various Recipients	18	18	18	0
Vuntut Gwitchin First Nation				
- Porcupine Caribou Herd Protection	50	50	50	0
POLAR Muskox Project - Various Recipients	46	50	50	0
Yukon Trappers Association	35	35	35	34
Environment and Climate Change Canada	825	825	825	822
Community Water Monitoring Project				
- Various Recipients	24	24	24	7
University of Saskatchewan	10	10	10	0
Prior Years' Other Transfer Payments	0	0	0	161
	1,008	2,917	2,915	2,931
Capital				
Environmental Sustainability				
Environment and Climate Change Canada	252	156	156	0
	252	156	156	0
TOTAL GOVERNMENT TRANSFERS	1,260	3,073	3,071	2,931

**OTHER TRANSFER PAYMENTS****Capital****Environmental Sustainability - Water Resources****Purpose****Environment and Climate Change Canada****252,000 To support cableway reconstruction, hydrology meteorological stations and decommissioning at Hydrometric Monitoring sites across Yukon.**67(3)(b), 75(1)(a)(ii) over the 2021-22  
Estimates per agreement.

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**OTHER**



## ENVIRONMENT

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2022-23 ESTIMATE	Comparable		2020-21 ACTUAL
		2021-22 FORECAST	2021-22 ESTIMATE	
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	18,160	17,658	17,499	17,059
Accumulated Amortization	(6,925)	(6,245)	(6,217)	(5,662)
Work-in-Progress	1,476	846	525	350
Net Book Value	12,711	12,259	11,807	11,747
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	1,197	502	789	331
Work-in-Progress put in Service during Year	0	0	0	269
Accumulated Amortization				
Amortization Expense	(680)	(680)	(680)	(584)
Work-in-Progress				
Capital Acquisitions	325	450	0	776
Work-in-Progress put in Service during Year	0	0	0	-269
Write-downs	0	0	0	-11
Transfers between Departments	750	180	180	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	19,357	18,160	18,288	17,659
Accumulated Amortization	(7,605)	(6,925)	(6,897)	(6,246)
Net Book Value	11,752	11,235	11,391	11,413
Work-in-Progress	2,551	1,476	705	846
<b>Total Net Book Value and Work-in-Progress</b>	<b>14,303</b>	<b>12,711</b>	<b>12,096</b>	<b>12,259</b>

## Tangible Capital Assets

Tangible capital assets are physical assets which are acquired, constructed or developed and which are held for use in the production or supply of goods or the delivery of services.

Tangible capital assets have useful lives which extend beyond one fiscal year, are intended to be used on a continuing basis and meet certain thresholds in terms of value.

Tangible capital assets include such things as buildings, operating equipment (trailers, boats, snowmobiles, all-terrain vehicles, etc.)

**The budget for the acquisition of tangible capital assets is \$1,197,000 which includes:**

67(3)(b), 75(1)(a)(ii) **Operating equipment - department wide**

67(3)(b), 75(1) Fisheries boat (to replace unsafe craft)

(a)(ii) Snowmobiles, bear traps, all-terrain vehicles, etc.

67(3)(b), 75(1)(a)(ii) **Land improvements**

67(3)(b), 75(1) Parks - playground structures

(a)(ii) Parks - Tombstone Infrastructure

Park Strategy - Green Park Operations

67(3)(b), 75(1)(a)(ii) Park Strategy - Site Selection

67(3)(b), 75(1)(a)(ii) **Water Resources**

67(3)(b), 75(1)(a)(ii) Groundwater Monitoring Wells

**1,197,000**

67(3)(b), 75(1)(a)(ii)

from the 2021-22 Main Estimates is due to:

67(3)(b), Purchase of a new boat for Fish and Wildlife worth \$250,000.

75(1)(a)(ii) These type of large purchases occur in sporadic years. In addition, enhanced green operations and site selection for a new Yukon Campground.

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Total

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## **Restricted Funds**

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## ENVIRONMENT

RESTRICTED FUND  
CONSERVATION

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Revenues	2	2	2	0
Expenses	0	1	1	0
Net Profit/(Loss) for the Year	2	1	1	0
Balance at Beginning of Year	168	167	168	167
Balance at End of Year	170	168	169	167
Increase/(Decrease) in Restricted Fund	2	1	1	0

This fund is established under the *Wildlife Act*, fines under the *Act* are paid to this fund as directed by the courts as well as the proceeds from the sale of seized furs and trophies. There is currently no disposition of these funds however the department is working to develop legislation that will allow dispositions.

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## Memorandum

**Date:** February 11, 2020

**To:** Minister Nils Clarke

**From:** Manon Moreau  
Deputy Minister, Environment

**Re:** 2022-23 Budget Briefing Book

Attached for your review is the 2022-23 Budget Briefing Book. We will provide an in-person briefing of this material, but below is a summary of the 2022-23 Main Estimates changes.

	2022-23	2021-22	Change
<b>Corporate Services</b>	67(3)(b), 75(1)(a)(ii)		
Deputy Minister			A
Assistant Deputy Minister's Office			A
Communications			A
Finance			A
Client Business and Technology Solutions			A,B
Policy and Planning			A,C
Human Resources			A
Climate Change Secretariat			A,D,E
<b>Total Corporate Services</b>			
<b>Environmental Sustainability</b>	67(3)(b), 75(1)(a)(ii)		
Assistant Deputy Minister's Office			A
Animal Health			A,B
Fish and Wildlife			A,B,F,G
Parks			A,H,I
Conservations Officer Services			A
Water Resources			A,D
Environmental Protection and Assessment			A,D
<b>Total Environmental Sustainability</b>			
<b>Environmental Liabilities and Remediation</b>	67(3)(b), 75(1)(a)(ii)		
Remediation Expenditures			
Site Assessment and Administration			A
<b>Total Environmental Liabilities and Remediation</b>			
<b>Total O&amp;M</b>			

- A) Personnel Increases and Vacancy factor - <sup>67(3)(b), 75(1)(a)(ii)</sup>
  - a. Includes annual personnel increases <sup>67(3)(b), 75(1)(a)(ii)</sup>
    - i. Largely Collective Agreement and Managers' Merit increases.
  - b. Vacancy Factor increase <sup>67(3)(b), 75(1)(a)(ii)</sup>
    - i. Established in 19-20 at 1%, it grows annually with merit increases and reclassifications.
- B) Fleet Vehicle Transfer <sup>67(3)(b), 75(1)(a)(ii)</sup>
  - a. Fleet Vehicles Budget transferred from Client Business Technology Solutions to Animal Health and Fish and Wildlife.
- C) Inuvialuit Final Agreement Annual increase <sup>67(3)(b), 75(1)(a)(ii)</sup>
- D) Our Clean Future <sup>67(3)(b), 75(1)(a)(ii)</sup>
  - a. Extended Producer Responsibilities \$131,000
  - b. Smart Growth Review \$30,000
    - i. Review to develop walkable, bike-friendly, and transit-oriented communities
  - c. Climate Change Modelling <sup>67(3)(b), 75(1)(a)(ii)</sup>
  - d. OCF Website \$100,000
  - e. Climate Change Research (YukonU) <sup>67(3)(b), 75(1)(a)(ii)</sup>
    - i. Total Agreement is <sup>67(3)(b), 75(1)(a)(ii)</sup> in 2022-23.
  - f. Flood Forecasting, Mapping and Resiliency Program <sup>67(3)(b), 75(1)(a)(ii)</sup>
- E) Climate Change Preparedness in the North <sup>67(3)(b), 75(1)(a)(ii)</sup>
  - a. This fully recoverable agreement with Canada was extended and now ends in 2022-23.
- F) Elk Monitoring <sup>67(3)(b), 75(1)(a)(ii)</sup>
- G) Miscellaneous Fish and Wildlife Agreement fully recoverable from Canada <sup>67(3)(b), 75(1)(a)(ii)</sup>
  - a. Bio Blitz Program \$31,000
  - b. Boreal Caribou Conservation Project <sup>67(3)(b), 75(1)(a)(ii)</sup>
  - c. Polar Knowledge Muskox Program <sup>67(3)(b), 75(1)(a)(ii)</sup>
- H) Park Strategy - <sup>67(3)(b), 75(1)(a)(ii)</sup>
  - a. Decrease in the annual budget as the Park Strategy has implemented year-round operations in 2021-22 and some savings the result of a revised cost estimate.
- I) Peel Land Use plan <sup>67(3)(b), 75(1)(a)(ii)</sup>
  - a. This four-year agreement with Canada is now in its final year and has a decreased budget as per the agreement.

## Capital

	2021-22	2022-23	Change	Note
<b>Capital</b>				
Corporate Services	67(3)(b), 75(1)(a)(ii)			
Client, Business and Technology Solutions				A
Environmental Sustainability				
Parks				B
Water Resources				C
Environmental Protection and Assessment				D
Total Environmental Sustainability				
<b>Total Capital</b>				
A) Department wide: Operating Equipment	67(3)(b), 75(1)(a)(ii)			
• 67(3)(b), 75(1)(a)(ii)				
B) Parks: Capital Development	67(3)(b), 75(1)(a)(ii)			
• Docks and Boat Launch Deferral	67(3)(b), 75(1)(a)(ii)			
○ 67(3)(b), 75(1)(a)(ii)				
○ 2022-23: \$1.551M; 2021-22: \$1.475M				
• Planning for New Campground	67(3)(b), 75(1)(a)(ii)			
○ To assess site suitability and to facilitate FN engagement/consultation				
• Green Park Operations	67(3)(b), 75(1)(a)(ii)			
• Decreases in one-time funding	67(3)(b), 75(1)(a)(ii)			
○ 67(3)(b), 75(1)(a)(ii) Online Parks payment options;				
○ 67(3)(b), 75(1)(a)(ii) Year-round campground use operating equipment;				
○ 67(3)(b), 75(1)(a)(ii) Tombstone Infrastructure and trail development				
○ 67(3)(b), 75(1)(a)(ii) Other minor parks capital				

**Capital (cont.)****C) Water Resources:** <sup>67(3)(b), 75(1)(a)(ii)</sup>

- 67(3)(b), 75(1)(a)(ii)

- This is a cost sharing agreement with the Federal government. This increase represents our portion.

**D) Environmental Protection and Assessment:** <sup>67(3)(b), 75(1)(a)(ii)</sup>

- Air Quality Monitoring Program Expansion – Our Clean Future

## Recoveries

	2021-22	2022-23	Change	Note
<b>Recoveries</b>				
<b>Operations and Maintenance</b>				
<b>Corporate Services</b>	67(3)(b), 75(1)(a)(ii)			
Climate Change Preparedness in the North				A
Inuvialuit Final Agreement				B
Other Recoveries	-			
<b>Total Corporate Services</b>	-			
<b>Environmental Sustainability</b>				
Species Programs				C
Regional Programs				D
Habitat Programs				E
Parks Planning				F
Other Recoveries	-			
<b>Total Environmental Sustainability</b>	-			
<b>Environmental Liabilities and Remediation</b>				
Remediation				G
<b>Total O&amp;M Recoveries</b>	-			
<b>Capital</b>				
Environmental Sustainability	67(3)(b), 75(1)(a)(ii)			
Docks and Boat Launches - ICIP				H
<b>Total Capital Recoveries</b>				
<p>A) Climate Change Preparedness in North: Agreement extension (CCPN) <sup>67(3)(b), 75(1)(a)(ii)</sup></p> <p>B) Inuvialuit Final Agreement: Annual increase <sup>67(3)(b), 75(1)(a)(ii)</sup></p> <p>C) Species Programs: Canada Nature Fund ends March 31, 2021 - <sup>67(3)(b), 75(1)(a)(ii)</sup></p> <p>D) Regional Programs: <sup>67(3)(b), 75(1)(a)(ii)</sup></p> <ul style="list-style-type: none"> <li>• Boreal Caribou - 100% recoverable <sup>67(3)(b), 75(1)(a)(ii)</sup></li> <li>• Polar Muskox - 100% recoverable <sup>67(3)(b), 75(1)(a)(ii)</sup></li> </ul> <p>E) Habitat Programs: Bio Blitz - 100% recoverable \$31,000</p> <p>F) Parks Planning: Peel Watershed Land Use Plan – 50% recoverable <sup>67(3)(b), 75(1)(a)(ii)</sup></p> <p>G) Remediation: - <sup>67(3)(b), 75(1)(a)(ii)</sup></p> <ul style="list-style-type: none"> <li>• Marwell recovery <sup>67(3)(b), 75(1)(a)(ii)</sup></li> <li>• One time funding from Yukon Housing Corp. <sup>67(3)(b), 75(1)(a)(ii)</sup></li> </ul> <p>H) Docks and Boat Launches - 75% recoverable <sup>67(3)(b), 75(1)(a)(ii)</sup></p>				

## Revenues

	2021-22	2022-23	Change	Note
<b>Revenues</b>				
Conservation Officer Services				
Hunting Licences and Seals				
Trapping and Fur Licenses				
Outfitting Fees				
<b>Total Conservation Officer Services</b>				
Fish and Wildlife				
Fishing Licenses				A
Parks				
Campground Permits				B
Wilderness Tourism Licensing				
<b>Total Parks</b>				
<b>Total Revenue</b>				

A) Fish and Wildlife: Fishing Licences Revenue - <sup>67(3)(b), 75(1)(a)(ii)</sup>

- Decrease in Fishing Licences Revenue due to reduced non-resident revenue.

B) Parks: Campground Permits - <sup>67(3)(b), 75(1)(a)(ii)</sup>

- Decrease in Campground Revenue the result of reduced non-resident campground revenue and increased purchasing of less expensive annual resident permits due to the COVID-19 Pandemic.

There is \$25 million in revenue reflected in the 2021-22 Forecast for a grant from CIRNAC received late in the fiscal year, and will correspond with an equivalent amount of spending on future initiatives as part of our commitments under Our Clean Future.

Should you have any questions regarding the attached, please do not hesitate to ask.

Sincerely,

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Manon Moreau  
Deputy Minister

Speaking Notes  
Minister Nils Clarke

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## **2022-23 Main Estimates**

**Delivery date TBD**

- Thank you, Honourable Chair.

### [INTRODUCTION]

- I am proud to stand before you as the Minister of the Department of Environment.
- The work done in this department is essential to a healthy, sustainable and prosperous future through environmental stewardship and effective management of our natural resources.
- The support we provide is not just for future generations of Yukoners, but for the fish and our waters, the wildlife and their habitat, the air and the climate.
- We support, maintain and monitor so much of the world around us – all year round.



- Right now, our staff at the water resources branch have ramped up their flood monitoring as the snow melts.
- Our parks crews are clearing campgrounds for the upcoming camping season.
- Our biologists are gearing up for another field season.
- Our compliance and inspection staff are available to help ensure your home heating fuel tank hasn't buckled under the weight of the snow.
- Our conservation officers are keeping a close eye on bears coming out of winter hibernation.
- We are a department of people doing the work to keep you safe, healthy and happy.
- Let me tell you about how much all that costs.

[ESTIMATES OVERVIEW]

- The 2022-23 main estimates for the Department of Environment – capital and operations and maintenance budget – is approximately \$51.9 million.
- It is 1.2 per cent more than the previous estimate.
- The operations and maintenance budget is approximately \$47.9 million. This is an increase of just \$93 thousand over the 2021-22 estimate.
- The capital estimate is approximately \$4 million, an increase of about half a million from the 2021-22 estimate.
- We expect to collect approximately \$4.9 million in revenues. This includes about \$3.7 million of recoveries from the Government of Canada.
- Unlike last year, we have capital recoveries to the tune of \$1.2 million.
- But what are numbers without meaning behind them?
- Let me dig into how that money is spent and what that means for Yukoners and our environment.

## [OUR CLEAN FUTURE]

- The importance of *Our Clean Future* is obvious in this budget.
- It is one of the main drivers of change year over year with another \$548-thousand dollars in operations and maintenance allocated to new initiatives.
- We are in year two of implementation and we continue to build on our work. Why?
- Because we know that these actions must happen now.
- Yukon's climate is changing, faster than many other places.
- Wildlife and plant species are popping up where they never have before.
- Water levels are low in some places and flooding elsewhere.
- Climate emergencies have been declared across the territory.
- It's late, but it is not too late.

- Together, we can adapt to the impacts of climate change, reduce our emissions and establish what the future Yukon might look like.
- That's why we are putting money into initiatives like - Extended Producer Responsibility that is budgeted at \$131-thousand for 2022-23.
- It is a mouthful. But it has the ability to transform the way we think about who is responsible for waste.
- It shifts that responsibility from municipalities, governments and taxpayers to producers and consumers of products and packaging.
- We are targeting packaging, printed paper, household hazardous waste, and automotive waste such as oil and antifreeze.
- As part of Our Clean Future, we are committed to implementing Extended Producer Responsibility by 2025.
- This will help increase waste diversion to 40 per cent by 2030.

- We look forward to bringing this framework to Yukoners later this year for public engagement.

[OCF Website]

- We also look forward to reaching the public even more online, with another OCF commitment that we are funding this year: an upgraded *Our Clean Future* website.
- The cost for this project is \$100-thousand.
- You can already find our OCF commitments online at [Yukon.ca/our-clean-future](http://Yukon.ca/our-clean-future).
- This new version aims to have content feeding it all the time from an internal database.
- It will help share more knowledge about climate risks and impact, build community resilience and reduce greenhouse gas emissions.
- Work is already underway with software development happening this spring.

[Smart Growth Review]

- There is also the smart growth review.

- This \$30-thousand commitment is to develop detailed guidelines by 2025 that can be used by the Government of Yukon and partners to develop walkable, bike-friendly and transit-oriented communities.

[Climate Change Research and Modelling]

- Work on Our Clean Future and climate change doesn't stop with the Government of Yukon.
- There is \$150-thousand in the budget to dig further into climate change research and modelling.
- We are partnering with Yukon University to undertake and develop further research for us.
- We are also contracting Navius Research to undertake modelling and projections related to the 45 per cent emissions target.
- They have just completed the most recent model.
- We are working with them, and the Yukon Climate Leadership Council, to provide analysis on specific policy actions to get us to our goals.

- Between the Yukon Climate Leadership Council and the Youth Panel on Climate Change – we are getting more information and innovative solutions.
- While there is no new money in the budget for these leadership groups, we continue to support them.
- The Youth Panel on Climate Change has completed its first year, providing government with a comprehensive set of recommendations.
- The second year group of young climate leaders have been selected and we look forward to learning from and with them soon.
- We need to harness the passion and ideas of our young people to ensure we can mitigate and adapt to the changes that are already happening.
- And will continue to happen if we don't take swift actions now.

## [Flood Hazard for the Transport Corridor, Flood Plains Mapping

### Evaluation of water monitoring networks]

- As mentioned, climate change is impacting nearly every stage of the water cycle.
- In just the last few years we have seen waterways change course due to low levels, and we have also seen record flooding.
- Climate change alters precipitation, evaporation, surface water, snowpack, groundwater, recharge and demand.
- The work we are doing to monitor water in the Yukon is essential to understanding what changes we are undergoing.
- But also, to figure out how to adapt.
- As part of *Our Clean Future*, our Water Resources Branch is leading work related to climate change as part of this \$224-thousand increase in the budget.
- We are adapting existing surface and groundwater monitoring networks to track water quality and quantity trends for climate change.



- We are developing flood maps for flood prone communities.
- This will help plan for development but also emergency response by improving the understanding of potential impacts from floods.
- Flood mapping can incorporate climate change projection, as the risk and likelihood of floods shifts with changing temperatures, precipitation and extreme weather.
- We will also expand monitoring networks and improve our monitoring tools.
- This should help generate reliable flood forecasts in order to communicate and respond to high water events.
- It includes streamflow and ice breakup models.
- We will also analyze flood risk along critical transportation corridors.
- Many Yukon communities have only one reasonable transportation corridor.
- If that link is cut off, it cuts Yukoners off from food, goods, safety and security.

- We will continue to work with Highways and Public Works, and Energy Mines and Resources to plan and maintain our roads for climate change effectively.
- Through the federal government's Climate Change Preparedness in the North program, we are using \$296-thousand to take on projects that help the Government of Yukon adapt to the impacts of climate change.
- Some of these projects include:
  - undertaking climate change risk assessments;
  - mapping permafrost along the Dempster Highway and around Whitehorse;
  - identifying best practices for food security in a changing climate;
  - understanding how climate change threatens human health; and
  - tracking the impacts of a warming climate on wildlife and their habitats.

## [SPECIES AND HABITAT WORK]

- The Department of Environment monitors many Yukon species and their habitats, particularly species of conservation concern and those that are harvested.
- We collect this data and work with cutting-edge researchers and scientist both within and outside the department for analysis.
- Then we can identify management goals and set priorities that support evidence-based decision making.
- These efforts are challenging and costly, but also crucial.
- It is the kind of work that Yukoners rarely see in action.
- But we all embrace the benefits.
- If you're heading out to work in mining, or paddling down a serene waterway, when you see that iconic wildlife on the move, work was done to ensure that's still an option.
- Approximately 67(3)(b), 75(1)(a)(ii) goes towards this work, including 67(3)(b), 75(1)(a)(ii) for elk monitoring.

- There is another 67(3)(b), 75(1)(a)(ii) in fish and wildlife recoverable agreements.

[BioBlitz]

- We also have \$31-thousand for the BioBlitz.
- The BioBlitz is a program that happens annually where we support the Yukon's biologists, scientists, bird watchers and citizens to go out on the land and see what they can find.
- Last year, the BioBlitz was hosted by Tr'ondëk Hwëch'in in the region we call the Yukon South Beringia Priority Place.
- It is a unique region of the country – identified as one of the 11 priority places in Canada.
- It is an area of high biodiversity value unlike anywhere else – and spans a large portion of the central-west area of the territory, including areas around Dawson, Pelly Crossing, and north and east of Beaver Creek.
- There were over 900 species recorded in just a few days, with 16 new species – many of which were spiders.

- This kind of information is essential to understanding how climate change is impacting all the living organisms in our landscape.

[Polar Knowledge Muskox Program]

- We were also provided with funding via Polar Knowledge Canada.
- The work being completed is guided by the Wildlife Management Advisory Council's (North Slope) recommended *Framework for the Management of Yukon North Slope Muskox and the Yukon North Slope and Richardson Mountains Muskox Research Plan*.
- This project builds upon a body of work on muskox completed by Government of Yukon and numerous partners in the north Yukon.
- Now in its second year, the program has:
  - augmented its tracking collar program to ensure high quality monitoring of the population;
  - recruited an Inuvialuit beneficiary to a graduate study with McGill University examining how this population has and will change with climate change;

- recruited a graduate student in collaboration with the University of Victoria to examine community perspectives on muskox and muskox management;
- updated genetics analyses to determine whether muskox from various populations have mixed;
- examined diet of the population through summer to be compared with data from the Porcupine caribou;
- established health monitoring kits with educational materials that have been distributed to the community; and
- we are working towards implementation of a planned muskox harvester and youth training workshop this spring.

[Boreal Caribou Conservation Project]

- We also have ongoing work with the Boreal Caribou Conservation Project.
- They are listed as threatened under the Species at Risk Act.
- In 2019, the Government of Yukon signed a section 11 agreement with the Government of Canada, the First Nation of

the Na-Cho Nyäk Dun and the Gwich'in Tribal Council to provide protection for Yukon boreal caribou range until the Peel Watershed Regional Land Use Plan is in effect.

- Funds provided by this agreement were used for a distribution survey and to deploy radio collars to better map the Yukon range use.
- In March 2022, we will carry out an abundance survey to estimate the number of boreal caribou in the Yukon.

[Peel Special Management Areas Agreement]

- We are also entering the final year of the Nature Fund Agreement with the Federal Government.
- There is a 50 per cent reduction in this funding year over year.
- This agreement and funding assists in the implementation of the Peel Regional Land Use Plan with a focus on establishing protected and conserved areas in the special management areas.
- Protected areas and campgrounds have been particularly important for Yukoners to get outside safely during COVID-19.

- Camping and parks are a priority for Yukoners and it is our job to make sure Yukoners can continue to enjoy the best possible experiences in these amazing spaces.
- That is why we developed the *Yukon Parks Strategy*.

[Parks]

- Another notable addition to the main estimates for the Department of Environment this year is <sup>67(3)(b), 75(1)(a)(ii)</sup> for early work to expand camping opportunities near Whitehorse.
- This commitment in the *Yukon Parks Strategy*, would help us grow our campsite inventory by up to 150 sites.
- Investing in a new camping opportunities is also a reminder to invest in those we already have.
- As part of the *Yukon Parks Strategy*, we heard that Yukoners want upgrades to existing campgrounds and recreation sites.
- The coming year has <sup>67(3)(b), 75(1)(a)(ii)</sup> for capital improvements to infrastructure.
- This includes significant planning, designing and implementing.



- Yukoners will see:
  - boat launch maintenance and replacement at several campgrounds,
  - more year-round recreational opportunities in parks,
  - more accessible wilderness experiences through enhanced trails and paddle-in/hike-in campsites,
  - online payment options for daily fees,
  - adding more campsites at existing campgrounds, and
  - a pilot project for a new campsite reservation system.
- All these changes and improvements come back to the Yukon Parks Strategy.
- Sustainability of our parks system is not just making needed repairs but having the money to make them.
- This year we are implementing fee increases.
- Fees have not been updated since 2002.
- Previously, camping fees only recovered about 10 per cent of the costs of services provided.

- New fees will double that, and will still be some of the lowest in the country.
- But don't worry, those fees will continue to include firewood.
- There will continue to be free access to day use areas, parking, vehicle access, boat launch use and interpretive programming.
- Between camping, hunting, trapping and angling fees, we estimate 67(3)(b), 75(1)(a)(ii) for 2022-23.
- That will be less than the estimate in 2021-22, but more than the forecasted actual revenue.
- And it will be another extended service camping season, starting in late April and running into October.

[DEPARTMENTAL EXPERTISE]

- I recognize that there is a lot of day-to-day work that I have not even mentioned yet.
- We are not a department with a large Capital budget.
- We are a department of people doing work.
- And it is important for me to recognize that work.

- 67(3)(b), 75(1)(a)(ii)
- These personnel costs cover scientific experts in their fields, dedicated and passionate professionals, planners, enforcement, veterinarians, financial officers, cartographers...
- I could go on and on.
- But at the end of the day, the stewardship for the environment and our natural world, is due to the efforts of staff and the partnerships they create.

[WORKING TOGETHER]

- Fostering responsible use of the land and care for our natural resources, is not a task we can do alone.
- Our staff are good – but the Yukon is a vast, wilderness territory.
- To ensure we gather the data to make informed decisions, and to spread conservation practices beyond our physical limitations, we work with others.

- The Department of Environment engages in numerous agreements with management and stewardship partners every year.
- 67(3)(b), 75(1)(a)(ii)
- 67(3)(b), 75(1)(a)(ii)
- These diverse groups work on environmental stewardship, conservation, management, safety and they find new ways to reach Yukoners and visitors to our territory.
- Groups like the Yukon Wildlife Preserve, the Yukon and Dawson humane societies, the Yukon Conservation Society, Yukon Trapper's Association, WildWise Yukon and the Yukon Fish and Game Association.

#### [SHARED LANDS WITH YUKON FIRST NATIONS]

- Perhaps the department's most integral partnerships are those with Yukon First Nations.

- Through the Inuvialuit and Yukon First Nations Final Agreements, regional land use plans and other agreements, 19.1 per cent of the territory is currently protected.
- With our Indigenous partners, we continue to make progress on developing management plans for remaining parks and habitat protection areas established under First Nations Final Agreements.
- Land management, including the collaborative stewardship of natural habitats, species and water, is integral to reconciliation and our shared use of this territory.
- It is hard to put a dollar figure to this work because it is happening person-to-person throughout the department.
- Every branch works with Yukon First Nations including on topics like:
  - parks, protected spaces and special management areas;
  - land-use, community fish and wildlife, and species plans;
  - water agreements;

- game guardian programs;
- land remediation; and
- engagements in communities.
- That work in communities is essential to building relationships and breaking down the geographical distance between our operations base in Whitehorse.
- Regional staff in nine Yukon communities work closely with First Nations, Renewable Resources Councils and local Yukoners to ensure local perspectives contribute to monitoring, planning and management programs.
- For example, last year we released the Darius Elias Memorial Community-based Fish and Wildlife Workplan in collaboration with the Vuntut Gwitchin Government and North Yukon Renewable Resources Council.
- The plan reflects a collaborative approach to the management of wild species and their habitats.
- It lays out goals and actions to be achieved in the next five years.

- We are now working on implementing the plan in collaboration with the Vuntut Gwitchin Government and the North Yukon Renewable Resources Council.
- This means working directly with community residents and Elders to expand our efforts in addressing important fish, wildlife and habitat matters.
- Another example is our support for the Wildlife Conservation Management Plan for the Yukon North Slope.
- This plan relies on traditional use, knowledge, and scientific information to ensure the conservation principles of the Inuvialuit Final Agreement remain a priority on the Yukon North Slope.
- These examples highlight just a small portion of the work we are doing, but are representative of the collaboration we work towards all across the Yukon.

[OTHER WORK]

- I have spoken of so much of the work the department has done recently and will do this year.

- And yet, there is so much more I could say about the deep commitment from my department to protect our shared environment.
- From education to remediation, enforcement to assessment, testing to analysis - a budget of O&M is a budget of people doing science-based stewardship work.
- One example is the work being done in our Animal Health Unit.
- The recent diagnosis of chronic wasting disease in wild deer in Manitoba in 2021 reinforces how important it is that we monitor all cervids for this devastating disease.
- Wild sheep are iconic in the Yukon, and herds can die from a bacteria called *M. ovi*, which is the short form for *Mycoplasma ovipneumoniae* (my-co-plas-ma oh-vah-na-moan-ee-yay).
- While *M. ovi* strains adapted to domestic sheep or goats do not cause illness in them, they may cause severe disease in wild sheep or goats.



- We are managing M. ovi risks to wildlife through a five-year control order for domestic sheep and goats.
- 67(3)(b), 75(1)(a)(ii)
- That process can range from swabbing domestic goats and sheep to ensuring proper fencing.
- This department does such a wide range of tasks.

[Wildlife Viewing]

- Another example is all our Wildlife Viewing opportunities.
- The Wildlife Viewing and Environmental Education Program provides a range of experiential and curriculum-based programs that expand perspectives, stimulate inquiry, and foster appreciation and respect for Yukon's biodiversity.
- Many of you may be familiar with one of their recent poster series "Quick Look" featuring our natural neighbours including –  
underwater things, yellow buzzing things, squishy juicy things, soft mushy things and more.

- Youth programs are also ramping up right now as the department offers summer employment through the Yukon Youth Conservations Corps – or as many young people know it as Y2C2.
- There are also Conservation Action Team camps that offer wilderness experiences for youth in grades 7-10.
- Many of those young people eventually end up in the halls of 10 Burns Road, or out in the field as biologists, researchers, or conservation officers.

#### [Conservation Officer Services]

- Yukon's conservation officers play an important role as Yukoners head outdoors.
- They provide advice on the correct ammunition for bison hunting, respond to human-wildlife conflicts, and host training sessions for hunters and trappers.
- Managing human-wildlife conflict is a significant responsibility and challenge for conservation officers.

- Whether that is responding to nuisance or dangerous wildlife complaints, investigating livestock predation and crop damage complaints, or providing public notice of bear or wolf activity in a community.
- Conservation officers investigate and enforce the Yukon's environmental laws.
- Their goal is to conserve and protect the Yukon's fish and wildlife populations, and their habitats, by ensuring everyone understands and complies with the laws meant to safeguard our natural resources.
- That enforcement piece is not just illegal hunting or poaching, but also polluters.

[Spills and remediation]

- Along with environmental compliance officers, Department of Environment staff ensure people aren't breaking laws related to the *Environment Act*.
- Illegal dumping and spills can cause environmental damage that someone will have to clean up.
- That's why we are also in the game of remediation.
- Cleaning up contaminated sites helps protect our health, land, water, and air, and it makes valuable land available for new development projects.
- For example, a significant fuel spill at FH Collins Secondary School in Whitehorse was cleaned up and is now the site of the new Francophone school.
- The lots at 5th and Rogers in downtown Whitehorse, a former railyard, have been assessed and remediated and will soon be available for mixed-use development.
- After decades of being a dumping site, the Marwell Tar Pit is now in post-remedial monitoring and risk assessment.

- Clean land can be bought and sold, while contaminated lands are an environmental liability.
- 67(3)(b), 75(1)(a)(ii)
- Work is taking place right now at several sites all across Yukon, including:
  - the Nursing Station and Health Centre in Old Crow,
  - the library in Carcross,
  - the Old Fire Hall in Ross River,
  - 23 active Government of Yukon landfills,
  - four abandoned landfills,
  - the former Wellgreen Mill and Tailings Site, and
  - the Fraser and Swift River highway camps.
- Together we can not only clean up inherited contamination, but we also make sure we leave future generations with a smaller, safer and healthier environmental liability.

[CLOSING]

- Mr. Speaker, thank you for the opportunity to highlight some aspects of our budget.
- This budget finances the work of so many dedicated individuals.
- It also finances how we treat and take care of the land, the wildlife, and the air we breathe.
- The next time you go outside, or even look outside, think about how important that space is to you.
- We can all do a better job of connecting to the importance of the natural world, because we only have one chance at leaving it a better place for future generations.
- I am sure the SARU (our site assessment and remediation unit) would tell you it is easier to just keep our world clean than to try to clean it up later.
- So thanks to all the Environment staff who are committed to the stewardship of our land, air, wildlife, habitat, water, and climate.
- Your efforts are noticed, supported and through this lengthy speech, promoted.

- I look forward to discussing the 2022-23 main estimates for the  
Department of Environment.
- Thank you, Honourable Chair.

# **Department of Environment**

2022-23 Main Estimates

## **Budget Briefing Binder**

Spring Session - 2022



2022-23 Main Estimates - Speaking Notes

2022-23 Main Estimates

Opposition Briefing Information



# Department of Environment

## Budget Briefing Book 2022-23 Main Estimates

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### 2022-23 Main Estimates

Speaking notes

Summary Overview

Corporate Services Summary

Environmental Sustainability Summary

Environmental Liabilities and Remediation

COVID -19 Response

Revenues and Recoveries

Government Transfers

Other (Tangible Capital Assets & Restricted Funds)

### Opposition Briefing Information

# **ENVIRONMENT**

## **Budget Briefing Book**

### **2022-23 Main Estimates Capital and O&M**



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**VOTE 52**  
**DEPARTMENT OF ENVIRONMENT**

**MINISTER**

**Hon. N. Clarke**

**DEPUTY MINISTER**

**M. Moreau**

- To contribute to a healthy, sustainable and prosperous future through environmental stewardship and the effective management of natural resources in the Yukon.

<b>SUMMARY (\$000s)</b>	<b>2022-23 ESTIMATE</b>	<b>2021-22 FORECAST</b>	<b>2021-22 ESTIMATE</b>	<b>2020-21 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
<b>Operation and Maintenance (Vote 52-1)</b>	<b>47,884</b>	47,085	47,791	41,505
<b>Capital (Vote 52-2)</b>	<b>3,984</b>	2,226	3,458	1,957
<b>Total Appropriations</b>	<b>51,868</b>	49,311	51,249	43,462

Note: Restated 2020-21 Actual, 2021-22 Estimate and Forecast to be consistent with the 2022-23 Estimate presentation.

## Amounts to be Appropriated

### Operation and Maintenance (Vote 52-1)

67(3)(b), 75(1)(a)(ii)

67(3)(b), 75(1)(a)(ii) is primarily the result of:

67(3)(b), 75(1)(a)(ii)	Our Clean Future (BN#4)
	Implementation of the new Park's Strategy (BN#68)
	Personnel Decrease: An overall decrease caused by staff turnover, resulting in new employees who are hired lower on the pay scale.
	Elk Monitoring
	Vacancy Factor
	Changes to misc. recoverable agreements: Climate Change Preparedness in the North; Habitat Stewardship; Inuvialuit Final Agreement; Peel Special Management Areas; BioBlitz Program; Polar Knowledge Muskox Program; Boreal Caribou Conservation Project.

—  
— Total

### Capital (Vote 52-2)

67(3)(b), 75(1)(a)(ii)

The 67(3)(b), 75(1)(a)(ii) from the 2021-22 estimate is project driven, and includes:

67(3)(b), 75(1)(a)(ii)	increase in minor capital equipment
	Fish and Wildlife Boat
	Parks Shop Forklift
	increase in Boat launch and dock replacements (Narrative BN#68)
	Implementation of the new Yukon Parks Strategy.
	increase in Environmental Protection and Assessment for the expansion of the Air Quality Monitoring Program as part of Our Clean Future (BN #3)
	increase in Water Resources projects, most is related to Our Clean Future investments (Narrative #9)
— —	Total

**VOTE 52**  
**DEPARTMENT OF ENVIRONMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2022-23 ESTIMATE</b>	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 52-1)				
Corporate Services	12,611	12,844	12,281	10,946
Environmental Sustainability	28,072	28,939	28,308	26,431
Environmental Liabilities and Remediation	7,201	5,302	7,202	2,905
COVID-19 Response	0	0	0	1,223
Total Operation and Maintenance (Vote 52-1)	47,884	47,085	47,791	41,505
Capital (Vote 52-2)				
Corporate Services	788	247	434	483
Environmental Sustainability	3,196	1,979	3,024	1,474
Total Capital (Vote 52-2)	3,984	2,226	3,458	1,957
<b>Total Appropriations</b>	<b>51,868</b>	<b>49,311</b>	<b>51,249</b>	<b>43,462</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	680	680	680	584
Write-downs / Disposals	0	0	0	11
Tangible Capital Assets	(1,522)	(952)	(789)	(1,107)
Environmental Liabilities (net)	(4,181)	8,802	(4,098)	(832)
<b>Total Expenses</b>	<b>46,845</b>	<b>57,841</b>	<b>47,042</b>	<b>42,118</b>
<b>Summary of Expenses by Category</b>				
Personnel	27,281	26,824	26,853	25,818
Other	15,691	27,264	16,438	12,785
Government Transfers	3,193	3,073	3,071	2,931
Amortization Expense	680	680	680	584
<b>Total Expenses</b>	<b>46,845</b>	<b>57,841</b>	<b>47,042</b>	<b>42,118</b>

## O & M EXPENDITURES

### Corporate Services \$12,611

The 2022-23 Main Estimates for Corporate Services is \$12,611,000. The 67(3)(b), 75(1)(a)(ii) from the 2021-22 (restated) Main Estimates is due primarily to increases in 67(3)(b), 75(1)(a)(ii).

### Environmental Sustainability \$28,072

The 2022-23 Main Estimates for Environmental Sustainability projects is \$28,072,000. An overall 67(3)(b), 75(1)(a)(ii) from the (restated) 2021-22 Main Estimates is primarily due to the 67(3)(b), 75(1)(a)(ii).

### Environmental Liabilities and Remediation \$7,201

The 2021-22 Main Estimates for Environmental Liabilities and Remediation is \$7,201,000. This is a 67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates. Work planned includes remediation work at six sites (**Narrative #2**) totaling \$4,181,000. A total of \$3,020,000 has been budgeted for assessment and landfill monitoring work.



**VOTE 52**  
**DEPARTMENT OF ENVIRONMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2022-23 ESTIMATE</b>	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 52-1)				
Corporate Services	12,611	12,844	12,281	10,946
Environmental Sustainability	28,072	28,939	28,308	26,431
Environmental Liabilities and Remediation	7,201	5,302	7,202	2,905
COVID-19 Response	0	0	0	1,223
<b>Total Operation and Maintenance (Vote 52-1)</b>	<b>47,884</b>	<b>47,085</b>	<b>47,791</b>	<b>41,505</b>
Capital (Vote 52-2)				
Corporate Services	788	247	434	483
Environmental Sustainability	3,196	1,979	3,024	1,474
<b>Total Capital (Vote 52-2)</b>	<b>3,984</b>	<b>2,226</b>	<b>3,458</b>	<b>1,957</b>
<b>Total Appropriations</b>	<b>51,868</b>	<b>49,311</b>	<b>51,249</b>	<b>43,462</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	680	680	680	584
Write-downs / Disposals	0	-	-	11
Tangible Capital Assets	(1,522)	(952)	(789)	(1,107)
Environmental Liabilities (net)	(4,181)	8,802	(4,098)	(832)
<b>Total Expenses</b>	<b>46,845</b>	<b>57,841</b>	<b>47,042</b>	<b>42,118</b>
<b>Summary of Expenses by Category</b>				
Personnel	27,281	26,824	26,853	25,818
Other	15,691	27,264	16,438	12,785
Government Transfers	3,193	3,073	3,071	2,931
Amortization Expense	680	680	680	584
<b>Total Expenses</b>	<b>46,845</b>	<b>57,841</b>	<b>47,042</b>	<b>42,118</b>

## CAPITAL EXPENDITURES

### Corporate Services \$ 788

The 2022-23 capital estimate for Corporate Services is \$788,000 which includes capital equipment replacements for the entire department. 67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates is project driven.

### Environmental Sustainability \$ 3,196

The 2022-23 capital estimate for Environmental Sustainability programs is \$3,196,000 and includes funding for parks and campground infrastructure projects as well as *Our Clean Future* capital projects for the Water Resources branch.

67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates is project driven, and includes:

67(3)(b),	Increase in Boat launch and dock replacements
75(1)(a)(ii)	Implementation of the new Yukon Parks Strategy. (BN#68)
	Increase in Environmental Protection and Assessment for the expansion of the Air Quality Monitoring Program.
	Increase in Water Resources projects, most is related to <i>Our Clean Future</i> investments (BN#3)
-	
-	Total

**VOTE 52**  
**DEPARTMENT OF ENVIRONMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2022-23 ESTIMATE</b>	<i>Comparable</i>		
		<b>2021-22 FORECAST</b>	<b>2021-22 ESTIMATE</b>	<b>2020-21 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 52-1)				
Corporate Services	<b>12,611</b>	12,844	12,281	10,946
Environmental Sustainability	<b>28,072</b>	28,939	28,308	26,431
Environmental Liabilities and Remediation	<b>7,201</b>	5,302	7,202	2,905
COVID-19 Response	<b>0</b>	0	0	1,223
<b>Total Operation and Maintenance (Vote 52-1)</b>	<b>47,884</b>	47,085	47,791	41,505
Capital (Vote 52-2)				
<b>Corporate Services</b>	<b>788</b>	247	434	483
<b>Environmental Sustainability</b>	<b>3,196</b>	1,979	3,024	1,474
<b>Total Capital (Vote 52-2)</b>	<b>3,984</b>	2,226	3,458	1,957
<b>Total Appropriations</b>	<b>51,868</b>	49,311	51,249	43,462
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	<b>680</b>	680	680	584
Write-downs / Disposals	<b>0</b>	0	0	11
Tangible Capital Assets	<b>(1,522)</b>	(952)	(789)	(1,107)
Environmental Liabilities (net)	<b>(4,181)</b>	8,802	(4,098)	(832)
<b>Total Expenses</b>	<b>46,845</b>	57,841	47,042	42,118
<b>Summary of Expenses by Category</b>				
Personnel	<b>27,281</b>	26,824	26,853	25,818
Other	<b>15,691</b>	27,264	16,438	12,785
Government Transfers	<b>3,193</b>	3,073	3,071	2,931
Amortization Expense	<b>680</b>	680	680	584
<b>Total Expenses</b>	<b>46,845</b>	57,841	47,042	42,118

## ADJUSTMENTS FOR RECONCILIATION OF EXPENSES

<b>Amortization Expense</b>	<b>\$680</b>
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Amortization is the process of allocating the cost of tangible capital assets to expense over the useful life of the asset. Amortization expense is estimated to be \$680,000 for 2022-23.

<b>Tangible Capital Assets</b>	<b>\$1,522</b>
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Tangible capital assets are real property that is acquired, constructed or developed and have a useful life exceeding one fiscal year. Tangible capital assets are estimated to be \$1,522,000 in 2022-23 and include purchases of operating equipment and campground infrastructure improvements.

<b>Environmental Liabilities</b>	<b>\$4,181</b>
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\$4,181,000 is planned for work on remediation of 6 sites which, when adjusted for recoveries, will result in an overall reduction of \$4,181,000 in Yukon government's environmental liabilities. The change from the 2021-22 Estimate is project driven.

**VOTE 52**  
**DEPARTMENT OF ENVIRONMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2022-23 ESTIMATE</b>	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 52-1)				
Corporate Services	12,611	12,844	12,281	10,946
Environmental Sustainability	28,072	28,939	28,308	26,431
Environmental Liabilities and Remediation	7,201	5,302	7,202	2,905
COVID-19 Response	0	0	0	1,223
<b>Total Operation and Maintenance (Vote 52-1)</b>	<b>47,884</b>	<b>47,085</b>	<b>47,791</b>	<b>41,505</b>
Capital (Vote 52-2)				
Corporate Services	788	247	434	483
Environmental Sustainability	3,196	1,979	3,024	1,474
<b>Total Capital (Vote 52-2)</b>	<b>3,984</b>	<b>2,226</b>	<b>3,458</b>	<b>1,957</b>
<b>Total Appropriations</b>	<b>51,868</b>	<b>49,311</b>	<b>51,249</b>	<b>43,462</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	680	680	680	584
Write-downs / Disposals	0	0	0	11
Tangible Capital Assets	(1,522)	(952)	(789)	(1,107)
Environmental Liabilities (net)	(4,181)	8,802	(4,098)	(832)
<b>Total Expenses</b>	<b>46,845</b>	<b>57,841</b>	<b>47,042</b>	<b>42,118</b>
<b>Summary of Expenses by Category</b>				
<b>Personnel</b>	<b>27,281</b>	<b>26,824</b>	<b>26,853</b>	<b>25,818</b>
<b>Other</b>	<b>15,691</b>	<b>27,264</b>	<b>16,438</b>	<b>12,785</b>
<b>Government Transfers</b>	<b>3,193</b>	<b>3,073</b>	<b>3,071</b>	<b>2,931</b>
<b>Amortization Expense</b>	<b>680</b>	<b>680</b>	<b>680</b>	<b>584</b>
<b>Total Expenses</b>	<b>46,845</b>	<b>57,841</b>	<b>47,042</b>	<b>42,118</b>

## O & M EXPENDITURES

### Expenses by Category

#### Personnel \$27,281

The personnel budget is \$27,281,000 or 58% of the department's budgeted expenses and represents a 67(3)(b), 75(1)(a)(ii) , from the 2021-22 Main Estimates which, is the result of changes to salaries and benefit costs throughout the department and new positions related to Our Clean Future.

#### Other \$15,691

The "Other" allotment includes expenditures for items such as travel, contract services, training, rentals, communications, etc. The 2022-23 Main Estimate is \$15,691,000, which is 33% of the department's overall budgeted expenses. The 67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimate is a result of:

67(3)(b),	Peel Special Management Areas Agreement (Net -360K
75(1)(a)(ii)	Decrease, \$51,000 Personnel)
	Park Strategy (Net -369K decrease, \$50K Increase in Personnel)
—	Our Clean Future (BN#3)
=	Total Decrease

#### Government Transfer \$3,193

Government transfers of \$3,193,000 represent 7% of the department's overall budgeted expenses. There is a 67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimate due to 67(3)(b), 75(1)(a)(ii)

#### Amortization Expense \$680

Amortization expense relates to the distribution, over time, of the cost of tangible capital assets.

The 2022-23 Main Estimate for amortization expense is \$680,000 which is calculated based on the value of assets placed in service.

**VOTE 52**  
**DEPARTMENT OF ENVIRONMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2022-23 ESTIMATE</b>	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Revenues</b>				
Transfers from Canada	0	25,000	0	0
Taxes and General Revenues	1,221	989	1,419	812
Third-Party Recoveries				
Operation and Maintenance	177	288	192	270
Subtotal Third-Party	177	288	192	270
Recoveries from Canada				
Operation and Maintenance	2,316	4,492	2,478	4,162
Capital	1,163	263	0	582
Subtotal from Canada	3,479	4,755	2,478	4,744
<b>Total Revenues</b>	<b>4,877</b>	<b>6,032</b>	<b>4,089</b>	<b>5,826</b>

## O & M Estimates Revenues

### Transfers from Canada \$0

No Transfers from Canada are expected in 2022-23, however the department did receive a \$25 Million dollar grant from Canada in Supplementary Estimates #2. This grant 67(3)(b), 75(1)(b)(i) Crown Indigenous Relations and Northern Affairs Canada. 67(3)(b), 75(1)(b)(i)

### Taxes and General Revenues \$1,221

Generally, revenues are recorded for the sale of goods or services to the public. Examples of revenue recorded by the department include the sale of hunting licences and seals, camping permits, and angling licences. Estimated revenues of \$1,221,000 has 67(3)(b), 75(1)(a)(ii) from the 2021-22 (restated) Main Estimates this decrease is to more closely align with actuals for the last two fiscal years which has seen a decrease in revenue from non-residents.

### Third-Party Recoveries \$177

Recoveries are recorded when the department receives funding from an outside source toward the cost of delivering a service. Third-party recoveries of \$177,000 have 67(3)(b), 75(1)(a)(ii) from the (restated) 2021-22 Main Estimates the result of a Yukon Housing Corporation recovery that is no longer in place.

### Recoveries from Canada - O&M \$2,316

Operations and Maintenance recoveries from Canada of \$2,316,000 are 67(3)(b), 75(1)(a)(ii) than the 2021-22 Main Estimates, mainly as a result of the winding down of the Habitat Stewardship Program.



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# **CORPORATE SERVICES**

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## ENVIRONMENT

### CORPORATE SERVICES

- To provide overall direction that supports managing and conserving the Yukon's natural environment in a sustainable and balanced manner for the benefit of all Yukoners.
- To assist the department in managing its financial, human, information and technology resources in a transparent and fiscally responsible manner by providing strategic, operational and administrative support services.
- To develop or amend environmental legislation or policy to ensure sustainable natural resource conservation and management.
- To inspire appreciation of Yukon's environment and promote awareness of departmental priorities, programs and services through effective and accessible communications, including outreach, education and public engagement.
- To work collaboratively with First Nations, Inuvialuit and transboundary indigenous groups to support reconciliation, develop partnerships in areas of mutual interest and fulfil commitments in Final Agreements.
- To provide government-wide leadership and coordination on Yukon's response to climate change.

## ENVIRONMENT

CORPORATE SERVICES  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	481	498	498	503
Assistant Deputy Minister's Office	1,047	1,048	1,048	1,078
Communications	746	754	754	706
Finance	683	677	677	705
Client, Business and Technology Solutions	3,939	3,910	3,967	3,018
Policy and Planning	3,506	3,851	3,517	2,871
Human Resources	750	736	736	715
Climate Change Secretariat	1,459	1,370	1,084	1,350
	12,611	12,844	12,281	10,946
Capital (Vote 52-2)				
Operational Equipment	788	247	434	463
Prior Years' Projects	0	0	0	20
	788	247	434	483
Total included in the Appropriation	13,399	13,091	12,715	11,429
Summary of Appropriation by Allotment				
Personnel	8,291	8,294	8,283	7,548
Other	2,967	3,167	2,617	2,142
Government Transfers	1,456	1,428	1,426	1,424
Tangible Capital Assets	685	202	389	315
Total included in the Appropriation	13,399	13,091	12,715	11,429

## Deputy Minister's Office

### Unit Mandate

The Deputy Minister is responsible for ensuring that departmental goals and objectives are met while contributing to the government's overall goals and objectives. The Deputy Minister also serves on a number of territorial committees and represents Yukon on a number of inter-jurisdictional committees.

### Alignment with Enduring Priorities/Mandate Letter

The Office of the Deputy Minister is the direct link between the department and the Minister, working to support the mandate objectives and ensure the department's work supports the government's enduring priorities. This includes assisting in responses to specific questions the Minister receives from the public and ensuring the government is informed by the scientific based evidence the department maintains on the environment. It also includes providing advice to both cabinet and departmental staff to ensure direction on programs and services aligns with government priorities.

**The Deputy Minister's Office has an estimated budget of \$481,000 which includes:**

67(3)(b), 75(1)(a)(ii)

#### **Personnel (includes 3.0 FTEs)**

- 1.00 Deputy Minister
- 1.00 Executive Assistant
- 1.00 AOC Administrative Assistant to provide department-wide administrative support

67(3)(b), 75(1)(a)(ii)

#### **Other Expenditures**

- 67(3)(b), Travel in and out of Territory
- 75(1)(a)(ii) Rentals
- Contracts for professional services, program materials and supplies

#### **0 Government Transfers**

**481,000** Total

67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimate is due to:

67(3)(b), 75(1)(a)(ii)

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## ENVIRONMENT

CORPORATE SERVICES  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	481	498	498	503
Assistant Deputy Minister's Office	1,047	1,048	1,048	1,078
Communications	746	754	754	706
Finance	683	677	677	705
Client, Business and Technology Solutions	3,939	3,910	3,967	3,018
Policy and Planning	3,506	3,851	3,517	2,871
Human Resources	750	736	736	715
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Capital (Vote 52-2)				
Operational Equipment	788	247	434	463
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	788	247	434	483
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Personnel	8,291	8,294	8,283	7,548
Other	2,967	3,167	2,617	2,142
Government Transfers	1,456	1,428	1,426	1,424
Tangible Capital Assets	685	202	389	315
Total included in the Appropriation	13,399	13,091	12,715	11,429

## Assistant Deputy Minister's Office

### **Unit Mandate**

The Assistant Deputy Minister, Corporate Services coordinates a wide variety of operational areas. In addition, this office administers the annual funding agreement for the Yukon Wildlife Preserve (YWP).

### **Alignment with Enduring Priorities/Mandate Letter**

The Assistant Deputy Minister, Corporate Services ensures the necessary support for departmental staff to deliver the programming and services that fulfill all aspects of the Minister's Mandate Letter and the government's enduring priorities. Programs supported include: development of eServices; sustainable IT and facility management in numerous Yukon communities; policy development and Aboriginal relations to ensure professional and respectful government-to-government relationships with First Nations; communications, client services and human and financial resource management. As the ADM responsible for the Climate Change Secretariat, it ensures the government's commitments to addressing the impacts of climate change (Our Clean Futures) are met.

**The Assistant Deputy Minister, Corporate Services has an estimated budget of \$1,047,000 which includes:**

67(3)(b), 75(1)(a)(ii)

#### **Personnel (includes 2.0 FTEs)**

- 1.00 Assistant Deputy Minister
- 1.00 Administrative Assistant (shared with ADM, Environmental Sustainability)

67(3)(b), 75(1)(a)(ii)

#### **Other Expenditures**

- 67(3)(b), Travel in and out of Territory
- 75(1)(a)(ii) Contracts for professional services
- Rentals, program materials, training, entertainment

67(3)(b), 75(1)(a)(ii)

#### **Government Transfers**

67(3)(b), 75(1)(a)(ii)

Annual operational funding for Yukon Wildlife Preserve to contribute to the development of a world class, non-profit wildlife viewing, educational, research and rehabilitation institution.

**1,047,000**

67(3)(b), 75(1)(a)(ii)

from the 2021-22 Main Estimate is a result of:

67(3)(b), 75(1)(a)(ii)

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## ENVIRONMENT

CORPORATE SERVICES  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	481	498	498	503
Assistant Deputy Minister's Office	1,047	1,048	1,048	1,078
Communications	746	754	754	706
Finance	683	677	677	705
Client, Business and Technology Solutions	3,939	3,910	3,967	3,018
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Prior Years' Projects	0	0	0	20
	788	247	434	483
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Personnel	8,291	8,294	8,283	7,548
Other	2,967	3,167	2,617	2,142
Government Transfers	1,456	1,428	1,426	1,424
Tangible Capital Assets	685	202	389	315
Total included in the Appropriation	13,399	13,091	12,715	11,429

## Communications

### **Mandate**

The Communications Branch is responsible for providing a full range of communications and public relations functions and services. The branch's primary goals are to inform the public about the Department of Environment's programs, policies and services as well as to inspire environmental stewardship. The branch manages corporate and internal communications, publications, digital and web communications, citizen engagement, media relations, advertising and events.

### **Alignment with Enduring Priorities/Mandate Letter**

Effective and engaging communications is at the core of our people-centered approach to wellness. Ensuring public engagement, in collaborative environmental management, supports our efforts to grow and diversify our economy in an environmentally responsible way. Communications advice supports relationship development and engagement with partnerships and First Nations.

**Communications and Public Engagement has an estimated budget of \$746,000 which includes:**

67(3)(b), 75(1)(a)(ii)

#### **Personnel (includes 5.0 FTEs)**

- 1.00 Director, Communications
- 3.00 Communications Analysts
- 1.00 Products Analyst
- STEP student

67(3)(b), 75(1)(a)(ii)

#### **Other Expenditures**

- 67(3) Travel in and out of Territory
- (b), Contracts for professional services
- 75(1)(a) Advertising and printing
- (ii) Program materials, training and computer equipment
- Launch of a Yukon-wide information/social marketing campaign to educate Yukoners on greenhouse gas emissions, renewable energy, climate change adaptation, and other topics and highlight what Yukoners can do to support climate change initiatives.

67(3)(b), 75(1)(a)(ii)

#### **Government Transfers**

- 67(3)(b), Annual contribution to the Environmental Awareness Fund
- 75(1)(a) which is managed and promoted by Communications
- (ii) Contributions aimed to support projects which reduce human-wildlife conflict.

**746,000**

The 67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimate is a result of:  
67(3)(b), 75(1)(a)(ii)

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## ENVIRONMENT

CORPORATE SERVICES  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	481	498	498	503
Assistant Deputy Minister's Office	1,047	1,048	1,048	1,078
Communications	746	754	754	706
Finance	683	677	677	705
Client, Business and Technology Solutions	3,939	3,910	3,967	3,018
Policy and Planning	3,506	3,851	3,517	2,871
Human Resources	750	736	736	715
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Capital (Vote 52-2)				
Operational Equipment	788	247	434	463
Prior Years' Projects	0	0	0	20
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Summary of Appropriation by Allotment				
Personnel	8,291	8,294	8,283	7,548
Other	2,967	3,167	2,617	2,142
Government Transfers	1,456	1,428	1,426	1,424
Tangible Capital Assets	685	202	389	315
Total included in the Appropriation	13,399	13,091	12,715	11,429

## Finance

### Unit Mandate

Finance staff provide financial oversight and review, budgeting and day-to-day financial transaction processing.

### Alignment with Enduring Priorities/Mandate Letter

Finance supports the department to deliver on all priorities and provides advice on financial management. The branch contributes to the enduring priority Yukoners are supported by an accountable government by supporting the department in practising good governance.

**Finance and Client Services has an estimated budget of \$683,000 which includes:**

67(3)(b), 75(1)(a)(i)

#### **Personnel (includes 7.0 FTEs)**

- 1.00 Director, Finance
- 2.00 Finance and Budget Analyst
- 2.00 Senior Accounting Clerks
- 2.00 Accounts Payable Clerks

67(3)(b), 75(1)(a)(i)

#### **Other Expenditures**

- 67(3)(b), Travel in and out of Yukon
- 75(1)(a) Contracts for professional services
- (ii) Computer and office equipment, furniture
- Rentals, program materials, training and memberships

#### **- Government Transfers**

0

**683,000**

The 67(3)(b), 75(1)(a)(ii) from the (restated) 2021-22 Main Estimates is due to:

67(3)(b), 75(1)(a)(ii)

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## ENVIRONMENT

CORPORATE SERVICES  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	481	498	498	503
Assistant Deputy Minister's Office	1,047	1,048	1,048	1,078
Communications	746	754	754	706
Finance	683	677	677	705
Client, Business and Technology Solutions	3,939	3,910	3,967	3,018
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Government Transfers	1,456	1,428	1,426	1,424
Tangible Capital Assets	685	202	389	315
Total included in the Appropriation	13,399	13,091	12,715	11,429

## Client, Business and Technology Solutions

### Unit Mandate

Client Solutions is the face of the department providing front-line customer services and information related to a variety of departmental areas including: campgrounds, hunting, angling and trapping. This group also manages the department's facilities and assets and provides a centre of expertise for procurement related issues. Information Management and Technology supports departmental operations by providing services such as: administering IT infrastructure and supporting users in Whitehorse and all community offices; providing project based support to program areas for capturing and transforming data into useful information; records management support for the department; and coordination and support for ATIPP responses.

### Alignment with Enduring Priorities/Mandate Letter

Client, Business and Technology Solutions supports departmental operations to deliver on all priorities.

**Client, Business and Technology Solutions has an estimated budget of \$3,939,000 which includes:**

67(3)(b), 75(1)(a)(ii)

#### **Personnel (includes 29.30 FTEs)**

- 1.00 Director, Client, Business and Technology Solutions
- 3.00 Managers
- 3.80 Analysts (Business, Functional and Geomatics)
- 6.00 Administrators (Data, Applications, Network, SharePoint)
- 1.00 ATIPP Analyst
- 2.00 Departmental Records Officers
- 1.00 Program Assistant
- 1.00 Procurement Analyst
- 1.00 Facilities and Assets Coordinator
- 1.00 Revenue Clerk
- 1.00 Licensing and Permit Coordinator
- 2.00 Licensing Agents (1 bilingual)
- 5.50 Field Operation Assistants
- STEP student

67(3)(b), 75(1)(a)(ii)

#### **Other Expenditures**

- 67(3)(b), 75(1) Travel in and out of Territory, including fleet vehicles
- (a)(ii) Contracts for professional services
- Computer equipment and supplies
- Utilities, repairs and maintenance
- Program materials and printing
- Training
- Communications for the entire department (consolidated beginning 21/22)
- Rentals and memberships

#### **- Government Transfers**

**3,939,000**

## ENVIRONMENT

CORPORATE SERVICES  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	481	498	498	503
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Government Transfers	1,456	1,428	1,426	1,424
Tangible Capital Assets	685	202	389	315
Total included in the Appropriation	13,399	13,091	12,715	11,429

**Client, Business and Technology Solutions (continued)**

67(3)(b), 75(1)(a)(ii) from the (restated) 2021-22 Main Estimates is due to:

67(3)(b), 75(1)(a)(ii)

67(3)(b),

75(1)(a)(ii)

Fleet Vehicle budget transfer to Environmental Sustainability

Rounding Difference in Others allotment

Total



## ENVIRONMENT

CORPORATE SERVICES  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
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Personnel	685	202	389	315
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## Policy and Planning

### Unit Mandate

The Policy and Planning Branch provides departmental support for legislation, regulations, policy analysis, strategic planning and legislative sessions. The Branch is responsible for all aspects of government policy in respect to environmental protection, conservation and management of renewable resources. The branch enables the department to provide coordinated implementation of First Nation Final Agreements and coordinates the delivery of programs under the Inuvialuit Final Agreement.

### Alignment with Enduring Priorities/Mandate Letter

The department has collaborative working relationships with First Nations, Inuvialuit, boards and councils, and ensures that Umbrella Final Agreement board appointments are filled in a timely manner. Policy and Planning supports growing the Yukon economy in an environmentally responsible way.

**Policy and Planning has an estimated budget of \$3,506,000 which includes:**

67(3)(b), 75(1)(a)(ii)

#### **Personnel (includes 13.84 FTEs)**

- 1.00 Director, Policy and Planning
- 1.00 Senior Advisor, Planning
- 1.00 Manager, Policy and Legislation
- 4.00 Policy Analysts
- 1.00 Policy and Legislative Support
- 1.00 Manager, Corporate Planning and Evaluation
- 1.00 Administrative Support-Land Claims Implementation Funding
- 1.00 IFA - Project Coordinator
- 2.84 IFA - Herschel Island Park Rangers
- STEP student - Junior Policy
- Funding for Strategic Advice as needed

67(3)(b), 75(1)(a)(ii)

#### **Other Expenditures**

- 67(3)(b), Travel in and out of Territory
- 75(1)(a) Honoraria and contracts for professional services
- Rentals and fuel, oil and lubricants
- (ii) Computer equipment and supplies
- Advertising, printing, postage and freight
- Program materials, repairs and maintenance
- Communications related to the Inuvialuit Final Agreement
- Entertainment (related to engagement on policy issues), training and memberships

#### **539,000 Government Transfers**

- 67(3)(b), Wildlife Management Advisory Council (North Slope)- IFA
- 75(1)(a)(ii) Yukon Conservation Society

**3,506,000**

67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates is due to:

67(3)(b), 75(1)(a)(ii)

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## ENVIRONMENT

CORPORATE SERVICES  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
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Government Transfers	1,456	1,428	1,426	1,424
Tangible Capital Assets	685	202	389	315
Total included in the Appropriation	13,399	13,091	12,715	11,429

## Human Resources

### **Unit Mandate**

To provide human resources services in the areas of staffing, job design, classification, labour relations, organizational development, human resources planning, health and safety and other human resource management services to the department.

### **Alignment with Enduring Priorities/Mandate Letter**

As a Corporate Services branch, Human Resources provides services to support all departmental activities by ensuring recruitment and retention of qualified staff.

**The Human Resources unit has estimated budget of \$750,000 which includes:**

67(3)(b), 75(1)(a)(ii)

#### **Personnel (includes 6.0 FTEs)**

- 1.00 Director, Human Resources
- 1.00 Manager, Human Resources
- 3.00 Human Resources Consultant II
- 1.00 Program Manager, Health Safety Emergency and Risk

67(3)(b), 75(1)(a)(ii)

#### **Other Expenditures**

- 67(3)(b),     Travel in and out of Territory
- 75(1)(a)(ii) Contract services
- Program materials, memberships, training and equipment
- Departmental awards program
- Departmental wellness program

#### **- Government Transfers**

-

**750,000**

67(3)(b), 75(1)(a)(ii)           from the 2021-22 Main Estimates (restated) is due to:

67(3)(b), 75(1)(a)(ii)

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**CORPORATE SERVICES  
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	481	498	498	503
Assistant Deputy Minister's Office	1,047	1,048	1,048	1,078
Communications	746	754	754	706
Finance	683	677	677	705
Client, Business and Technology Solutions	3,939	3,910	3,967	3,018
Policy and Planning	3,506	3,851	3,517	2,871
Human Resources	750	736	736	715
Climate Change Secretariat	1,459	1,370	1,084	1,350
	12,611	12,844	12,281	10,946
Capital (Vote 52-2)				
Operational Equipment	788	247	434	463
Prior Years' Projects	0	0	0	20
	788	247	434	483
Total included in the Appropriation				
ENVIRONMENT	13,399	13,091	12,715	11,429
Personnel	8,291	8,294	8,283	7,548
Other	2,967	3,167	2,617	2,142
Government Transfers	1,456	1,428	1,426	1,424
Tangible Capital Assets	685	202	389	315
Total included in the Appropriation	13,399	13,091	12,715	11,429

## Climate Change Secretariat

### Unit Mandate

The Climate Change Secretariat is responsible for ensuring effective implementation of Government of Yukon climate change action and for providing government-wide leadership and coordination on Yukon's response to climate change. The Secretariat works across Government of Yukon departments and with many partners both within government and externally to lead and support Yukon's participation in climate change activities at local, regional, national and international levels.

### Alignment with Enduring Priorities/Mandate Letter

Climate Change Secretariat developed the Yukon Government's "Our Clean Futures" strategy (BN #3) to address the climate emergency with the departments of Environment, Energy Mines and Resources, and Economic Development in partnership with Yukon First Nations, transboundary Indigenous groups, and Yukon municipalities. This innovative co-lead and partnership approach brings together the strengths of all three Yukon government departments in close collaboration with our partners to deal head on with the difficult and complex issue of climate change. The strategy will communicate targets and will include an implementation plan that allows for accurate tracking of emissions and reporting on both targets and other commitments.

### **The estimated budget of \$1,459,000 Climate Change Secretariat includes:**

67(3)(b), 75(1)(a)(ii)	<b>Personnel (includes 7.4 FTEs)</b>	
		1.00 Director, Climate Change
		1.00 Our Clean Future Strategy and Implementation Manager
		1.00 Our Clean Future Adaptation Scientist
		0.80 Our Clean Future Admin and Outreach Assistant
		1.00 Senior Analyst
		2.00 Adaptation Analysts
		0.60 Migration Analyst
67(3)(b), 75(1)(a)(ii)	<b>Other Expenditures</b>	
		67(3)(b), 75(1)(a) Travel in and out of Territory
		67(3)(b), 75(1)(a)(ii) Contract services and honoraria
		67(3)(b), 75(1) Communications, entertainment and printing
		67(3)(b), 75(1)(a) Program materials, utilities, memberships and training
	<b>100,000 Government Transfers</b>	
		100,000 Yukon University - climate change research

**1,459,000**

67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates is due to:

67(3)(b), 75(1)(a)(ii)

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## ENVIRONMENT

## CORPORATE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	481	498	498	503
Assistant Deputy Minister's Office	1,047	1,048	1,048	1,078
Communications	746	754	754	706
Finance and Client Services	683	677	677	705
Information Management and Technology	3,939	3,910	3,967	3,018
Policy and Planning	3,506	3,851	3,517	2,871
Human Resources	750	736	736	715
Climate Change Secretariat	1,459	1,370	1,084	1,350
	12,611	12,844	12,281	10,946
Capital (Vote 52-2)				
Operational Equipment	788	247	434	463
Prior Years' Projects	0	0	0	20
Total included in the Appropriation	788	247	434	483
ENVIRONMENT	13,399	13,091	12,715	11,429
Personnel	8,291	8,294	8,283	7,548
Other	2,967	3,167	2,617	2,142
Government Transfers	1,456	1,428	1,426	1,424
Tangible Capital Assets	685	202	389	315
Total included in the Appropriation	13,399	13,091	12,715	11,429

## Corporate Services - Capital

### **Operational Equipment**

This is an ongoing capital project which provides for the replacement of aging operational equipment and the acquisition of new equipment, as required.

**The Capital Estimate for Operational Equipment is \$788,000 for 2022-23 and consists of:**

67(3)(b), 75(1)(a)(ii)

#### **Other Expenditures**

67(3)(b), 75(1)(a)(ii)

Departmental equipment purchases of less than \$10,000 per item. Planned purchases include minor facility enhancements, vehicle upfittings and other equipment attachments.

67(3)(b), 75(1)(a)(ii)

#### **Tangible Capital Assets**

67(3)(b), 75(1)(a)(ii)

Departmental equipment purchases of more than \$10,000 per item. Planned purchases include snowmobiles, storage/evidence cabinets, all terrain vehicles and a fisheries boat.

**788,000**

67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates is a result of reallocations between departments within the overall capital envelope. Specifically, Environment has identified some equipment which is well past the end of its life cycle and requested an additional allocation from the equipment envelope. The majority of this increase is for the purchase of fisheries boat that was intended in last fiscal year but was delayed as the contractor is struggling to secure necessary materials to complete construction. Demand for boats and other all terrain vehicles has grown substantially during that pandemic as has the demand for related materials.



## ENVIRONMENT

CORPORATE SERVICES  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	481	498	498	503
Assistant Deputy Minister's Office	1,047	1,048	1,048	1,078
Communications	746	754	754	706
Finance and Client Services	683	677	677	705
Information Management and Technolo	3,939	3,910	3,967	3,018
Policy and Planning	3,506	3,851	3,517	2,871
Human Resources	750	736	736	715
Climate Change Secretariat	1,459	1,370	1,084	1,350
	12,611	12,844	12,281	10,946
Capital (Vote 52-2)				
Operational Equipment	788	247	434	463
Prior Years' Projects	0	0	0	20
Total included in the Appropriation	788	247	434	483
ENVIRONMENT	13,399	13,091	12,715	11,429
Summary of Appropriation by Allotment				
Personnel	8,291	8,294	8,283	7,548
Other	2,967	3,167	2,617	2,142
Government Transfers	1,456	1,428	1,426	1,424
Tangible Capital Assets	685	202	389	315
Total included in the Appropriation	13,399	13,091	12,715	11,429

**CORPORATE SERVICES****EXPENSES BY CATEGORY****Personnel** **\$8,291**

Corporate Services total personnel budget is \$8,291,000. 67(3)(b), 75(1)(a)(ii) is due to:

67(3)(b), 67(3)(b), 75(1)(a)(ii)  
75(1)(a)(ii)

**Total**

**Other** **\$2,967**

The total other allotment for Corporate Service is \$2,967,000. 67(3)(b), 75(1)(a)(ii)

is due to:

67(3)(b), Fleet Vehicle Transfer  
75(1)(a)(ii)

Our Clean Futures projects including: Extended Producer  
Responsibilities; Climate Change Modelling; Smart Growth Review;  
Climate Change Research; Flood Forecasting, Mapping and  
Resiliency Program.

Climate Change Preparedness in the North Extended (**Narrative  
#1**)

Increase to minor operating equipment used for vehicle upfitting  
and equipment attachments.

Rounding difference in Other allotment

**Total**

**Government Transfers** **\$1,456**

Total Government Transfers for Corporate Services are \$1,456,000. 67(3)(b), 75(1)(a)(ii)

is due to:

67(3)(b), Yukon University Climate Research Transfer Payment Agreement  
75(1)(a)(ii)  
Increase to the Wildlife Management Advisory Council.

**Total**

**Tangible Capital Assets** **\$685**

Tangible capital assets include assets which will be used over multiple fiscal years and meet thresholds set out in the Financial Administration Manual. Anticipated purchases are comprised mainly of operational equipment.

The department anticipates that \$685,000 of the total capital expenditures will be characterized as tangible capital assets. 67(3)(b), 75(1)(a)(ii) from the 2020-21 Main Estimates is project driven and largely relates to a fisheries boat.

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# **ENVIRONMENTAL SUSTAINABILITY**

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## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY

- To maintain biological diversity and lead the conservation and sustainable use of fish, wildlife, habitat and water resources in the Yukon.
- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural and recreational purposes, while respecting Aboriginal Rights and title, and the provisions of the Yukon's modern treaties.
- To plan, establish, manage, regulate and interpret a system of parks campgrounds and recreation sites.
- To deliver services in the areas of licensing, human-wildlife conflict awareness and intervention, education and enforcement.
- To regulate and protect the Yukon's air, land, water, fish and wildlife resources through the assessment, education, monitoring, inspections and permitting of development projects and commercial or individual activities.
- To protect public health and safety and environmental integrity by issuing flood forecasts during flood season, enforcing laws and regulations and responding to spills, poaching and wildlife conflict.
- To develop and provide information that is accessible to the public and enhances awareness, understanding and compliance with the laws pertaining to natural resources and the environment.
- To protect human, wildlife and domestic animal health by delivering the Yukon's animal health program and animal protection programs.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

#### Amounts included in the Appropriation

##### Operation and Maintenance (Vote 52-1)

Assistant Deputy Minister's Office	312	304	304	296
Animal Health	1,283	1,288	1,269	1,251
Fish and Wildlife	8,679	9,290	8,469	8,717
Parks	6,471	6,999	7,208	5,911
Conservation Officer Services	3,982	4,074	4,074	4,418
Water Resources	4,339	4,091	4,091	3,192
Environmental Protection and Assessment	3,006	2,893	2,893	2,646
	<b>28,072</b>	<b>28,939</b>	<b>28,308</b>	<b>26,431</b>

## ENVIRONMENT

ENVIRONMENTAL SUSTAINABILITY  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Capital (Vote 52-2)</b>				
Parks				
Capital Development - All Regions	1,089	1,277	1,197	626
Investing in Canada Infrastructure Programs				
Boat Launch and Dock Replacements	1,551	350	1,475	776
Water Resources				
Cableway Reconstruction and				
Decommission	156	156	156	0
Groundwater Monitoring Wells	150	90	90	39
Hydrology Meteorological Stations	131	35	35	33
Water Strategy	10	10	10	0
Flood Hazard and Water Monitoring Networks	77	31	31	0
Environmental Protection and Assessment				
Air Quality Monitoring Program Expansion	32	30	30	0
	3,196	1,979	3,024	1,474
<b>Total included in the Appropriation</b>	<b>31,268</b>	<b>30,918</b>	<b>31,332</b>	<b>27,905</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	18,312	17,851	17,891	17,109
Other	10,382	10,672	11,396	8,497
Government Transfers	1,737	1,645	1,645	1,507
Tangible Capital Assets	837	750	400	792
<b>Total included in the Appropriation</b>	<b>31,268</b>	<b>30,918</b>	<b>31,332</b>	<b>27,905</b>

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## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY

- To maintain biological diversity and lead the conservation and sustainable use of fish, wildlife, habitat and water resources in the Yukon.
- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural and recreational purposes, while respecting Aboriginal Rights and title, and the provisions of the
- To plan, establish, manage, regulate and interpret a system of parks campgrounds and recreation sites.
- To deliver services in the areas of licensing, human-wildlife conflict awareness and intervention, education and enforcement.
- To regulate and protect the Yukon's air, land, water, fish and wildlife resources through the assessment, education, monitoring, inspections and permitting of development projects and commercial or individual activities.
- To protect public health and safety and environmental integrity by issuing flood forecasts during flood season, enforcing laws and regulations and responding to spills, poaching and
- To develop and provide information that is accessible to the public and enhances awareness, understanding and compliance with the laws pertaining to natural resources and the environment.
- To protect human, wildlife and domestic animal health by delivering the Yukon's animal health program and animal protection programs.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

#### Amounts included in the Appropriation

Operation and Maintenance (Vote 52-1)				
Assistant Deputy Minister's Office	312	304	304	296
Animal Health	1,283	1,288	1,269	1,251
Fish and Wildlife	8,679	9,290	8,469	8,717
Parks	6,471	6,999	7,208	5,911
Conservation Officer Services	3,982	4,074	4,074	4,418
Water Resources	4,339	4,091	4,091	3,192
Environmental Protection and Assessment	3,006	2,893	2,893	2,646
	28,072	28,939	28,308	26,431

## Assistant Deputy Minister's Office

### Unit Mandate

The Assistant Deputy Minister's office provides the coordination to ensure enhanced and effective management, conservation and protection of Yukon lands and resources to support sustainable use of fish, wildlife and water resources and maintenance of Yukon's biological diversity.

### Alignment with Enduring Priorities/Mandate Letter

The Environmental Sustainability, Assistant Deputy Minister's office directly supports the program areas in the department that offer programs and services to keep our communities healthy and vibrant, help Yukoners live longer healthier lives, and support good jobs in a sustainable environment.

**The Environmental Sustainability Assistant Deputy Minister's office has estimated budget of \$312,000 which includes:**

67(3)(b), 75(1)(a)(ii)

#### **Personnel (includes 1.0 FTE)**

1.00 Assistant Deputy Minister

67(3)(b), 75(1)(a)(ii)

#### **Other Expenditures**

67(3)(b), Travel in and out of Territory

75(1)(a) Contract services

(ii) Training, advertising and program materials

Miscellaneous partnerships such as joint projects with Renewable Resource Councils as they arise and to support multi-branch human-wildlife conflict initiatives.

#### **- Government Transfers**

-

**312,000**

67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates is due to:

67(3)(b), 75(1)(a)(ii)

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## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY

- To maintain biological diversity and lead the conservation and sustainable use of fish, wildlife, habitat and water resources in the Yukon.
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- To deliver services in the areas of licensing, human-wildlife conflict awareness and intervention, education and enforcement.
- To regulate and protect the Yukon's air, land, water, fish and wildlife resources through the assessment, education, monitoring, inspections and permitting of development projects and commercial or individual activities.
- To protect public health and safety and environmental integrity by issuing flood forecasts during flood season, enforcing laws and regulations and responding to spills, poaching and wildlife
- To develop and provide information that is accessible to the public and enhances awareness, understanding and compliance with the laws pertaining to natural resources and the environment.
- To protect human, wildlife and domestic animal health by delivering the Yukon's animal health program and animal protection programs.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Assistant Deputy Minister's Office	312	304	304	296
Animal Health	1,283	1,288	1,269	1,251
Fish and Wildlife	8,679	9,290	8,469	8,717
Parks	6,471	6,999	7,208	5,911
Conservation Officer Services	3,982	4,074	4,074	4,418
Water Resources	4,339	4,091	4,091	3,192
Environmental Protection and Assessment	3,006	2,893	2,893	2,646
	28,072	28,939	28,308	26,431

## Animal Health

### Unit Mandate

The Animal Health program delivers comprehensive animal health and welfare programs for wild and domestic animals, through interdepartmental collaboration, to support the protection of public health and safety. (Narrative #4)

### Alignment with Enduring Priorities/Mandate Letter

The health monitoring and control programs for the livestock and wildlife interface help ensure sustainable economic growth of agriculture and the production of safe food for Yukoners. The collaboration with Yukon First Nations and communities to deliver dog care and control solutions delivers on the priority "our strategic investments build healthy, vibrant, sustainable communities".

**The Animal Health unit has estimated budget of \$1,269,000 which includes:**

67(3)(b), 75(1)(a)(ii)

#### **Personnel (includes 6.0 FTEs)**

- 1.00 Chief Veterinary Officer
- 2.00 Program Veterinarian
- 1.00 Administrative Assistant
- 1.00 Environment Laboratory Coordinator
- 1.00 Animal Protection Officer

67(3)(b), 75(1)(a)(ii)

#### **Other Expenditures**

- 67(3)(b), Travel in and out of Territory
- 75(1)(a)(ii) Contract services
- Program materials, fuel, supplies and equipment
- Entertainment, postage, communications and printing
- Memberships and training

67(3)(b), 75(1)(a)(ii)

#### **Government Transfers**

- 67(3)(b), Humane Society Yukon - Mae Bachur Animal Shelter
- 75(1)(a)(ii) Humane Society Dawson
- Canadian Food Inspection Agency
- University of Saskatchewan
- Livestock Veterinary Services
- Animal Protection Program
- Canadian Cooperative Wildlife Health Centre

**1,283,000**

67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates is due to:

67(3)(b), 75(1)(a)(ii)

- 67(3)(b), Fleet Vehicle Transfer from Corporate Services
- 75(1)(a)(ii) Total
-

## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY

- To maintain biological diversity and lead the conservation and sustainable use of fish, wildlife, habitat and water resources in the Yukon.
- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural and recreational purposes, while respecting Aboriginal Rights and title, and the provisions of the
- To plan, establish, manage, regulate and interpret a system of parks campgrounds and recreation sites.
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- To regulate and protect the Yukon's air, land, water, fish and wildlife resources through the assessment, education, monitoring, inspections and permitting of development projects and commercial or individual activities.
- To protect public health and safety and environmental integrity by issuing flood forecasts during flood season, enforcing laws and regulations and responding to spills, poaching and
- To develop and provide information that is accessible to the public and enhances awareness, understanding and compliance with the laws pertaining to natural resources and the environment.
- To protect human, wildlife and domestic animal health by delivering the Yukon's animal health program and animal protection programs.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

#### Amounts included in the Appropriation

<b>Operation and Maintenance (Vote 52-1)</b>				
Assistant Deputy Minister's Office	312	304	304	296
Animal Health	1,283	1,288	1,269	1,251
Fish and Wildlife	8,679	9,290	8,469	8,717
Parks	6,471	6,999	7,208	5,911
Conservation Officer Services	3,982	4,074	4,074	4,418
Water Resources	4,339	4,091	4,091	3,192
Environmental Protection and Assessment	3,006	2,893	2,893	2,646
	<b>28,072</b>	<b>28,939</b>	<b>28,308</b>	<b>26,431</b>

## Fish and Wildlife

### Unit Mandate

The Fish and Wildlife branch provides for the management of Yukon's fish and wildlife populations and their habitats. The branch also provides relevant, regional level input to support environmental assessment processes, and public education, the delivery of education and youth programs including: summer camps and numerous school programs, Conservation Action Team (CAT), Yukon Youth Conservation Corps (Y2C2), and engagement through the wildlife viewing program. (Narratives #5 & 6)

### Alignment with Enduring Priorities/Mandate Letter

The Fish & Wildlife branch generates information to inform evidence-based decision making. Through implementation of Chapters 16 (UFA), Section 12 (IFA) and ongoing community-based regional programs, we have been successful in nurturing and stewarding relationships with various partners and in bringing local needs, local interests, and local solutions to wildlife planning and allocation processes. The branch supports vibrant, sustainable communities by providing access to fishing and hunting opportunities from sustainable wildlife populations.

**The Fish and Wildlife branch has estimated budget of \$8,679,000 which includes:**

67(3)(b), 75(1)(a)(ii)

#### **Personnel (includes 49.27 FTEs)**

- 1.00 Director
- 1.00 Lead, Branch Operations
- 3.00 Managers
- 17.60 Biologists
- 14.12 Technicians
- 4.00 Coordinators
- 1.50 Specialists
- 2.00 Planners
- 0.25 Inventory and Research support
- 3.00 Administrative Assistants
- 1.80 Youth programs (transferred from Conservation Officer Services)

67(3)(b), 75(1)(a)(ii)

#### **Other Expenditures**

- 67(3)(b), 75(1)(a)(ii) Travel in and out of Territory
- (a)(ii) Contract services and honoraria
- Rentals, fuel, utilities, repairs and maintenance
- Postage, freight, advertising, printing and entertainment
- Program materials, supplies, memberships, training and equipment

67(3)(b), 75(1)(a)(ii)

#### **Government Transfers**

- 67(3)(b), Porcupine Caribou Herd Management and Protection
- 75(1)(a)(ii) Whitehorse Fish Hatchery
- Yukon Fish and Game Association
- Swan Haven
- Ducks Unlimited
- Cooperative Research Projects
- Polar Muskox Project Various Recipients
- Various Recipients

**8,679,000**



## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY

- To maintain biological diversity and lead the conservation and sustainable use of fish, wildlife, habitat and water resources in the Yukon.
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- To deliver services in the areas of licensing, human-wildlife conflict awareness and intervention, education and enforcement.
- To regulate and protect the Yukon's air, land, water, fish and wildlife resources through the assessment, education, monitoring, inspections and permitting of development projects and commercial or individual activities.
- To protect public health and safety and environmental integrity by issuing flood forecasts during flood season, enforcing laws and regulations and responding to spills, poaching and
- To develop and provide information that is accessible to the public and enhances awareness, understanding and compliance with the laws pertaining to natural resources and the environment.
- To protect human, wildlife and domestic animal health by delivering the Yukon's animal health program and animal protection programs.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

#### Amounts included in the Appropriation

<b>Operation and Maintenance (Vote 52-1)</b>				
Assistant Deputy Minister's Office	312	304	304	296
Animal Health	1,283	1,288	1,269	1,251
Fish and Wildlife	8,679	9,290	8,469	8,717
Parks	6,471	6,999	7,208	5,911
Conservation Officer Services	3,982	4,074	4,074	4,418
Water Resources	4,339	4,091	4,091	3,192
Environmental Protection and Assessment	3,006	2,893	2,893	2,646
	28,072	28,939	28,308	26,431

### Fish and Wildlife (continued)

67(3)(b), 75(1)(a)(ii) from the 2021-22 (restated) Main Estimates is due to:

67(3)(b), 75(1)(a)(ii)

67(3)(b), 75(1)(a)(ii)	Polar Knowledge Muskox Program, Other Polar Knowledge Muskox Program, TPA Elk Monitoring
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Misc Recoverable agreements including the BioBlitz  
program, and Boreal Caribou Conservation Project.  
Fleet Vehicles Transfer from Corporate Services

-	Total
=	

Note: 2020-21 Mains restated due to transfer of Environmental Education program from  
Conservation Officer Services Branch



## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY

- To maintain biological diversity and lead the conservation and sustainable use of fish, wildlife, habitat and water resources in the Yukon.
- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural and recreational purposes, while respecting Aboriginal Rights and title, and the provisions of the
- To plan, establish, manage, regulate and interpret a system of parks campgrounds and recreation sites.
- To deliver services in the areas of licensing, human-wildlife conflict awareness and intervention, education and enforcement.
- To regulate and protect the Yukon's air, land, water, fish and wildlife resources through the assessment, education, monitoring, inspections and permitting of development projects and commercial or individual activities.
- To protect public health and safety and environmental integrity by issuing flood forecasts during flood season, enforcing laws and regulations and responding to spills, poaching and wildlife
- To develop and provide information that is accessible to the public and enhances awareness, understanding and compliance with the laws pertaining to natural resources and the environment.
- To protect human, wildlife and domestic animal health by delivering the Yukon's animal health program and animal protection programs.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

#### Amounts included in the Appropriation

<b>Operation and Maintenance (Vote 52-1)</b>				
Assistant Deputy Minister's Office	312	304	304	296
Animal Health	1,283	1,288	1,269	1,251
Fish and Wildlife	8,679	9,290	8,469	8,717
Parks	6,471	6,999	7,208	5,911
Conservation Officer Services	3,982	4,074	4,074	4,418
Water Resources	4,339	4,091	4,091	3,192
Environmental Protection and Assessment	3,006	2,893	2,893	2,646
	<b>28,072</b>	<b>28,939</b>	<b>28,308</b>	<b>26,431</b>

## Parks

### Unit Mandate

To plan, establish, manage, regulate and interpret a system of Parks, including campgrounds and recreation sites. (Narrative #8)

### Alignment with Enduring Priorities/Mandate Letter

This program supports the enduring priority "Yukoners have good jobs and live in a sustainable environment" by developing and managing our natural resources responsibly.

**Parks branch has estimated budget of \$6,471,000 which includes:**

67(3)(b), 75(1)(a)(ii)

#### **Personnel (includes 44.38 FTEs)**

1.00 Director, Parks  
 3.00 Managers  
 5.32 Supervisors  
 6.18 Park Officers (seasonal)  
 2.33 Park Rangers  
 2.75 Park Interpreters  
 8.80 Attendants and Maintenance (seasonal)  
 5.50 Workshop  
 5.00 Planners  
 1.00 Biologist  
 1.00 Liaison  
 2.50 Administrative Assistants

67(3)(b), 75(1)(a)(ii)

#### **Other Expenditures**

67(3)(b), Travel in and out of Territory  
 75(1)(a)(ii) Contract services, repairs and maintenance  
 Rentals, fuel and utilities  
 Program materials, memberships, training and equipment  
 Advertising, printing, postage and freight

**6,471,000**

67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates is due to:

67(3)(b), 75(1)(a)(ii)

67(3)(b), Park Strategy Personnel  
 75(1)(a)(ii) Park Strategy Other  
 Peel Special Management Areas Agreement Personnel  
 Peel Special Management Areas Agreement Other  
 -  
 = Total

67(3)(b), 75(1)(a)(ii)

## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY

- To maintain biological diversity and lead the conservation and sustainable use of fish, wildlife, habitat and water resources in the Yukon.
- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural and recreational purposes, while respecting Aboriginal Rights and title, and the provisions of the
- To plan, establish, manage, regulate and interpret a system of parks campgrounds and recreation sites.
- To deliver services in the areas of licensing, human-wildlife conflict awareness and intervention, education and enforcement.
- To regulate and protect the Yukon's air, land, water, fish and wildlife resources through the assessment, education, monitoring, inspections and permitting of development projects and commercial or individual activities.
- To protect public health and safety and environmental integrity by issuing flood forecasts during flood season, enforcing laws and regulations and responding to spills, poaching and
- To develop and provide information that is accessible to the public and enhances awareness, understanding and compliance with the laws pertaining to natural resources and the environment.
- To protect human, wildlife and domestic animal health by delivering the Yukon's animal health program and animal protection programs.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

#### Amounts included in the Appropriation

<b>Operation and Maintenance (Vote 52-1)</b>				
Assistant Deputy Minister's Office	312	304	304	296
Animal Health	1,283	1,288	1,269	1,251
Fish and Wildlife	8,679	9,290	8,469	8,717
Parks	6,471	6,999	7,208	5,911
Conservation Officer Services	3,982	4,074	4,074	4,418
Water Resources	4,339	4,091	4,091	3,192
Environmental Protection and Assessment	3,006	2,893	2,893	2,646
	<b>28,072</b>	<b>28,939</b>	<b>28,308</b>	<b>26,431</b>

## Conservation Officer Services

### Unit Mandate

From offices in Whitehorse and eight communities, Conservation Officer Services provides advice on, and enforcement of, federal and territorial statutes related to hunting, trapping, fishing, parks, the *Environment Act* and wilderness tourism. Conservation Officer Services is the primary contact for all human-wildlife conflict, and Hunter and Trapper Education. (Narrative #7)

### Alignment with Enduring Priorities/Mandate Letter

In support of safe, supported Yukon communities, Conservation Officer Services recognizes a strong correlation between a healthy environment, (including abundant fish and wildlife resources), and healthy communities. The ongoing education, monitoring and compliance roles of the branch throughout Yukon, coupled with our operational focus on areas of high public use and high resource values, ensure conservation measures, designed to safeguard the Yukon environment, are respected.

**Conservation Officer Services has an estimated budget of \$4,074,000 which includes:**

67(3)(b), 75(1)(a)(iii)

#### **Personnel (includes 25.25 FTEs)**

1.00	Director, Conservation Officer Services
3.00	Managers
1.00	Office Coordinator
17.50	Conservation Officers
-	Assistants
1.00	Liaison Officer
1.00	Advisor
0.50	Coordinators
0.25	Instructors

67(3)(b), 75(1)(a)(iii)

#### **Other Expenditures**

67(3)(b),	Travel in and out of Territory
75(1)(a)(ii)	Contract services and honoraria
	Rentals, fuel, utilities, repairs and maintenance
	Program materials, supplies, training and equipment
	Entertainment, advertising, postage & freight, printing and memberships

67(3)(b), 75(1)(a)(i)

#### **Government Transfers**

67(3)(b), 75(1)(a)(iii) Yukon Trappers Association

**3,982,000**

67(3)(b), 75(1)(a)(ii) from the 2021-22 (restated) Main Estimates is due to:  
67(3)(b), 75(1)(a)(ii)

— 67(3)(b), 2 Grad Corp positions in 2021-22 not refilled in 2022-23  
= 75(1)(a)(ii) Total

## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY

- To maintain biological diversity and lead the conservation and sustainable use of fish, wildlife, habitat and water resources in the Yukon.
- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural and recreational purposes, while respecting Aboriginal Rights and title, and the provisions of the
- To plan, establish, manage, regulate and interpret a system of parks campgrounds and recreation sites.
- To deliver services in the areas of licensing, human-wildlife conflict awareness and intervention, education and enforcement.
- To regulate and protect the Yukon's air, land, water, fish and wildlife resources through the assessment, education, monitoring, inspections and permitting of development projects and commercial or individual activities.
- To protect public health and safety and environmental integrity by issuing flood forecasts during flood season, enforcing laws and regulations and responding to spills, poaching and
- To develop and provide information that is accessible to the public and enhances awareness, understanding and compliance with the laws pertaining to natural resources and the environment.
- To protect human, wildlife and domestic animal health by delivering the Yukon's animal health program and animal protection programs.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

#### Amounts included in the Appropriation

<b>Operation and Maintenance (Vote 52-1)</b>				
Assistant Deputy Minister's Office	312	304	304	296
Animal Health	1,283	1,288	1,269	1,251
Fish and Wildlife	8,679	9,290	8,469	8,717
Parks	6,471	6,999	7,208	5,911
Conservation Officer Services	3,982	4,074	4,074	4,418
Water Resources	4,339	4,091	4,091	3,192
Environmental Protection and Assessment	3,006	2,893	2,893	2,646
	<b>28,072</b>	<b>28,939</b>	<b>28,308</b>	<b>26,431</b>

## Water Resources

### Mandate

Water Resources Branch supports the management of Yukon's water resources. It is responsible for developing water-related strategic plans, policies and agreements; collecting and managing surface and groundwater quality and quantity and, conducting targeted research and baseline studies leading to the advancement of the understanding of Yukon's water resources. Information and data, together with knowledgeable staff contribute to the expertise provided into the regulatory processes, provide support into compliance matters and support the issuance of water flood forecasts. (Narrative #8)

### Alignment with Enduring Priorities/Mandate Letter

The work of the Water Resources Branch supports the enduring priority: Our diverse, growing economy provides good jobs for Yukoners in an environmentally-responsible way. The collection and analysis of data and the provision of technical expertise supports evidence-based decision making, responsible development and robust infrastructure construction and maintenance which, in turn, supports a diverse and growing economy.

Our governments work together; we continue to grow partnerships through formal and informal agreements with First Nation governments to support water stewardship

### **Water Resources has estimated budget of \$4,091,000 which includes:**

67(3)(b), 75(1)(a)(ii)

#### **Personnel (includes 17.0 FTEs)**

- 1.00 Director, Water Resources
- 1.00 Program Advisor
- 1.00 Manager, Operations
- 1.00 Flood Program Project Manager
- 1.00 Flood Forecaster
- 4.00 Senior Scientists
- 6.00 Technologists
- 1.00 Specialist
- 1.00 Administrative Assistant

67(3)(b), 75(1)(a)(ii)

#### **Other Expenditures**

- 67(3)(b), Travel in and out of Territory
- 75(1)(a)(ii) Contract services, of which \$190,000 is transboundary water agreements, \$677,000 in new Our Clean Futures Projects.
- Rentals, repairs and maintenance and fuel
- Program materials, freight, memberships, training and equipment

67(3)(b), 75(1)(a)(ii)

#### **Government Transfers**

- 67(3)(b), Environment Canada
- 75(1)(a)(ii) Community Water Monitoring Project

**4,339,000**

67(3)(b), 75(1)(a)(ii)

from the 2021-22 Main Estimates is due to:

67(3)(b), 75(1)(a)(ii)

- 67(3)(b), Our Clean Future: Flood Forecasting, Mapping and
- 75(1)(a)(ii) Resiliency Program

— Total



## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY

- To maintain biological diversity and lead the conservation and sustainable use of fish, wildlife, habitat and water resources in the Yukon.
- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural and recreational purposes, while respecting Aboriginal Rights and title, and the provisions of the
- To plan, establish, manage, regulate and interpret a system of parks campgrounds and recreation sites.
- To deliver services in the areas of licensing, human-wildlife conflict awareness and intervention, education and enforcement.
- To regulate and protect the Yukon's air, land, water, fish and wildlife resources through the assessment, education, monitoring, inspections and permitting of development projects and commercial or individual activities.
- To protect public health and safety and environmental integrity by issuing flood forecasts during flood season, enforcing laws and regulations and responding to spills, poaching and
- To develop and provide information that is accessible to the public and enhances awareness, understanding and compliance with the laws pertaining to natural resources and the environment.
- To protect human, wildlife and domestic animal health by delivering the Yukon's animal health program and animal protection programs.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

#### Amounts included in the Appropriation

<b>Operation and Maintenance (Vote 52-1)</b>				
Assistant Deputy Minister's Office	312	304	304	296
Animal Health	1,283	1,288	1,269	1,251
Fish and Wildlife	8,679	9,290	8,469	8,717
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Water Resources	4,339	4,091	4,091	3,192
Environmental Protection and Assessment	3,006	2,893	2,893	2,646
	<b>28,072</b>	<b>28,939</b>	<b>28,308</b>	<b>26,431</b>

## Environmental Protection and Assessment

### Unit Mandate

Environmental Protection and Assessment supports the regulation, permitting, and compliance regime under the *Environment Act* and the *Waters Act*. To reduce environmental effects and identify mitigations, the Environmental Protection and Assessment Branch coordinates the internal review of land planning and project development proposals (via YESAA and the Water Board). To further environmental accountability, Environmental Protection and Assessment identifies, quantifies and remediates YG contaminated sites through the YG Environmental Liabilities and Remediation Program (ELRP). (Narratives #2 & 3)

### Alignment with Enduring Priorities/Mandate Letter

Balancing efforts to strengthen and diversify our economy with environmental stewardship by ensuring fair, efficient and consistent application and implementation of regulatory requirements while upholding the public trust.

**The Environmental Protection and Assessment branch has estimated budget of \$2,893,000 which includes:**

67(3)(b), 75(1)(a)(iii)

#### **Personnel (includes 20.10 FTEs)**

1.00 Director  
3.00 Managers  
0.60 Strategic Advisor  
8.50 Analysts  
1.00 Class 1 Notifications  
1.00 Coordinator, Contaminated Sites  
4.00 Inspection and Compliance Officers  
1.00 Administrative Assistant

67(3)(b), 75(1)(a)(ii)

#### **Other Expenditures**

67(3)(b), 75(1) Travel in and out of Territory  
(a)(ii) Contract services and honoraria  
Rentals, fuel, utilities, repairs and maintenance  
Program materials, memberships, training and equipment

#### **- Government Transfers**

0

**3,006,000**

67(3)(b), 75(1)(a)(ii)

from the 2021-22 Main Estimates is due to:

67(3)(b), 75(1)(a)(ii)

67(3)(b),  
75(1)(a)(ii) Our Clean Future: Extended Producer Responsibilities  
Personnel  
Our Clean Future: Extended Producer Responsibilities Other  
  
Our Clean Future: Single Use Bag Ban  
Rounding Difference Other Allotment  
-  
= Total



## ENVIRONMENT

ENVIRONMENTAL SUSTAINABILITY  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Capital (Vote 52-2)</b>				
Parks				
Capital Development - All Regions	1,089	1,277	1,197	626
Investing in Canada Infrastructure Programs				
Boat Launch and Dock Replacements	1,551	350	1,475	776
Water Resources				
Cableway Reconstruction and Decommission	156	156	156	0
Groundwater Monitoring Wells	150	90	90	39
Hydrology Meteorological Stations	131	35	35	33
Water Strategy	10	10	10	0
Flood Hazard and Water Monitoring Networks	77	31	31	0
Environmental Protection and Assessment				
Air Quality Monitoring Program Expansion	32	30	30	0
	3,196	1,979	3,024	1,474
<b>Total included in the Appropriation</b>	<b>31,268</b>	<b>30,918</b>	<b>31,332</b>	<b>27,905</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	18,312	17,851	17,891	17,109
Other	10,382	10,672	11,396	8,497
Government Transfers	1,737	1,645	1,645	1,507
Tangible Capital Assets	837	750	400	792
<b>Total included in the Appropriation</b>	<b>31,268</b>	<b>30,918</b>	<b>31,332</b>	<b>27,905</b>

## **Parks - Capital Development All Regions**

To ensure a safe and positive experience for users, replacement of park and campground infrastructure is planned on a cyclical basis. Campground infrastructure includes boat docks, water systems, outhouse tanks, accessible hiking trails, signage and kiosks and fuel storage.

**The Capital Estimate for parks and campground infrastructure (Narrative #8) is \$1,089,000 for and consists of:**

67(3)(b), 75(1)(a)(i)

### **Personnel**

67(3)(b), 75(1)(a)(i)

General repairs to campground infrastructure by Parks

67(3)(b), 75(1)(a)(ii)

### **Other Expenditures**

67(3)(b), 75(1)(a)(ii)

Construction contracts for campground infrastructure and infill

67(3)(b), 75(1)(a)(ii)

### **Tangible Capital Assets**

67(3)(b), 75(1)(a)(ii)

New Campground Site Selection; Tombstone Infrastructure; Green Park Operations; Replacement of

**1,089,000**

67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates the result of the completion of the tombstone cabin and trail upgrades completed during the 2021-22 fiscal year. The Yukon Park Strategy continues with it's focus on campground expansion, increased replacement of infrastructure and equipment and current campground redesign.

## **Parks - Boat Launch and Dock Replacements**

This project has been approved through the Investing in Canada Infrastructure Program

**The Capital Estimate for replacement of boat launches and docks is \$1,551,000 for and consists of:**

67(3)(b), 75(1)

### **Other Expenditures**

(a)(ii)

### **Tangible Capital Assets**

1,551,000 Boat launch and/or dock upgrades or replacements at 11 locations:  
Aishihik Lake, Ethel Lake, Frenchman Lake, Lake Laberge, Nunatuk, Otter Falls, Quiet Lake South, Quiet Lake North, Tagish Bridge, Teslin 10 Mile and Twin Lakes

**1,551,000**

67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates is the result of moving into a primarily construction phase from the design phase.

## ENVIRONMENT

ENVIRONMENTAL SUSTAINABILITY  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Capital (Vote 52-2)</b>				
Parks				
Capital Development - All Regions	1,089	1,277	1,197	626
Investing in Canada Infrastructure Programs				
Boat Launch and Dock Replacements	1,551	350	1,475	776
Water Resources				
Cableway Reconstruction and Decommission	156	156	156	0
Groundwater Monitoring Wells	150	90	90	39
Hydrology Meteorological Stations	131	35	35	33
Water Strategy	10	10	10	0
Flood Hazard and Water Monitoring Networks	77	31	31	0
Environmental Protection and Assessment				
Air Quality Monitoring Program Expansion	32	30	30	0
	3,196	1,979	3,024	1,474
<b>Total included in the Appropriation</b>	<b>31,268</b>	<b>30,918</b>	<b>31,332</b>	<b>27,905</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	18,312	17,851	17,891	17,109
Other	10,382	10,672	11,396	8,497
Government Transfers	1,737	1,645	1,645	1,507
Tangible Capital Assets	837	750	400	792
<b>Total included in the Appropriation</b>	<b>31,268</b>	<b>30,918</b>	<b>31,332</b>	<b>27,905</b>

## Water Resources

This project involves the purchase and installation of equipment for the expansion of the hydrometric and water quality monitoring networks and meteorological stations which, combined together, provide key information about Yukon's water resources.

**The Capital Estimate for Water Resources branch is \$524,000 and consists of:**

### **Cableway Reconstruction and Decommissioning**

This is a joint, multi-year project with Water Survey of Canada at approximately 55 monitoring sites to improve safety and efficiency of water data collection. This is part of the Canada-Yukon Hydrometric Agreement and is intended to rebuild, decommission or provide alternative technology for hydrometric monitoring to be safely and effectively applied to Cableways at Hydrometric Monitoring sites operated under the Agreement.

67(3)(b), 75(1)(a)(iii)

#### **Government Transfers**

67(3)(b), 75(1)(a)(iii)

Transfer to Government of Canada

### **Groundwater Monitoring Wells**

Initiated through the Yukon Water Strategy and Action Plan, expansion of Yukon's groundwater network is key to understanding Yukon's groundwater sources, (Narrative #9) which most Yukoners rely on for drinking water.

67(3)(b), 75(1)(a)(iii)

#### **Other Expenditures**

67(3)(b), 75(1)(a)(iii)

Contracts to drill wells

### **Hydrology Meteorological Station**

Installation of the Wither's Lake meteorological station, which required upgrading. This station is used to support flood forecasting in the Stewart River basin.

67(3)(b), 75(1)(a)(i)

#### **Other Expenditures**

67(3)(b), 75(1)(a)(i)

Contracts

67(3)(b), 75(1)(a)(i)

#### **Government Transfers**

67(3)(b), 75(1)(a)(i)

Transfer to Government of Canada

### **Water Strategy Implementation**

Ongoing equipment purchases and equipment maintenance to support long-term community water monitoring infrastructure.

67(3)(b), 75(1)(a)(i)

#### **Other Expenditures**

67(3)(b), 75(1)(a)(i)

Contracts

### **Flood Hazard and Water Monitoring**

Equipment purchases, equipment maintenance and adaptation of equipment to support long-term monitoring of changes in water quantity and quality due to climate change.

67(3)(b), 75(1)(a)(i)

#### **Other Expenditures**

67(3)(b), 75(1)(a)(i)

Contracts

**524,000**

67(3)(b), 75(1)(a)(ii)

from the 2021-22 Main Estimates is project driven.

## ENVIRONMENT

ENVIRONMENTAL SUSTAINABILITY  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Capital (Vote 52-2)</b>				
Parks				
Capital Development - All Regions	1,089	1,277	1,197	626
Investing in Canada Infrastructure Programs				
Boat Launch and Dock Replacements	1,551	350	1,475	776
Water Resources				
Cableway Reconstruction and				
Decommission	156	156	156	0
Groundwater Monitoring Wells	150	90	90	39
Hydrology Meteorological Stations	131	35	35	33
Water Strategy	10	10	10	0
Flood Hazard and Water Monitoring Networks	77	31	31	0
Environmental Protection and Assessment				
Air Quality Monitoring Program Expansion	32	30	30	0
	3,196	1,979	3,024	1,474
<b>Total included in the Appropriation</b>	<b>31,268</b>	<b>30,918</b>	<b>31,332</b>	<b>27,905</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	18,312	17,851	17,891	17,109
Other	10,382	10,672	11,396	8,497
Government Transfers	1,737	1,645	1,645	1,507
Tangible Capital Assets	837	750	400	792
<b>Total included in the Appropriation</b>	<b>31,268</b>	<b>30,918</b>	<b>31,332</b>	<b>27,905</b>

## **Environmental Protection and Assessment - Capital Development**

Environmental Protection and Assessment supports the regulation, permitting, and compliance regime under the Environment Act and the Waters Act. To reduce environmental effects and identify mitigations, the Environmental Protection and Assessment Branch coordinates the internal review of land planning and project development proposals (via YESAA and the Water Board). To further environmental accountability, Environmental Protection and Assessment identifies, quantifies and remediates YG contaminated sites through the YG Environmental Liabilities and Remediation Program (ELRP).

**The Capital Estimate for Environmental Protection and Assessment is \$32,000 for and consists of:**

**0 Personnel**

**32,000 Other Expenditures**

32,000 Our Clean Future expansion of air quality monitoring networks.

**0 Tangible Capital Assets**

**32,000**

67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates is project driven.

## ENVIRONMENT

ENVIRONMENTAL SUSTAINABILITY  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Capital (Vote 52-2)</b>				
Parks				
Capital Development - All Regions	1,089	1,277	1,197	626
Investing in Canada Infrastructure Programs				
Boat Launch and Dock Replacements	1,551	350	1,475	776
Water Resources				
Cableway Reconstruction and Decommission	156	156	156	0
Groundwater Monitoring Wells	150	90	90	39
Hydrology Meteorological Stations	131	35	35	33
Water Strategy	10	10	10	0
Flood Hazard and Water Monitoring Networks	77	31	31	0
Environmental Protection and Assessment				
Air Quality Monitoring Program Expansion	32	30	30	0
	3,196	1,979	3,024	1,474
<b>Total included in the Appropriation</b>	<b>31,268</b>	<b>30,918</b>	<b>31,332</b>	<b>27,905</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	18,312	17,851	17,891	17,109
Other	10,382	10,672	11,396	8,497
Government Transfers	1,737	1,645	1,645	1,507
Tangible Capital Assets	837	750	400	792
<b>Total included in the Appropriation</b>	<b>31,268</b>	<b>30,918</b>	<b>31,332</b>	<b>27,905</b>

# Environmental Sustainability

## ALLOTMENTS

### **Personnel** **\$18,312**

The personnel allotment for Environmental Sustainability is \$18,312,000. 67(3)(b), 75(1)(a)(ii) is due to:

67(3)(b), 67(3)(b), 75(1)(a)(ii)  
75(1)(a)(ii)

Our Clean Future: Extended Producer Responsibilities (BN #32)

Our Clean Future: Flood Forecasting, Mapping and Resiliency Program (BN #3)

2 Grad Corp positions in 2021-22 not refilled in 2022-23

Park Strategy (BN #68)

Peel Special Management Areas Agreement

Total

### **Other** **\$10,382**

The other allotment for Environmental Sustainability is \$10,382,000. 67(3)(b), 75(1)(a)(ii) is due to:

67(3)(b), Fleet Vehicle Transfer from Corporate Services  
75(1)(a)(ii) Polar Knowledge Muskox Program

Elk Monitoring (BN #1)

Park Strategy

Peel Special Management Areas Agreement

Our Clean Future (BN #3)

Misc Recoverable Agreements including the BioBlitz program, and Boreal

Our Clean Future expansion of air quality monitoring networks.

Flood Hazard and Water Monitoring Networks (BN #80)

Park Capital Development All Regions (Narrative #8)

Boat Launch and Dock Replacement

67(3)(b), 75(1)(a)(ii) Total

### **Government Transfers** **\$1,737**

Government Transfers for Environmental Sustainability total \$1,737,000. 67(3)(b), 75(1)(a)(ii) is due to:

67(3)(b), Hydrology Meteorological Station  
75(1)(a)(ii) Polar Knowledge Muskox Program

Total

### **Tangible Capital Assets** **\$837**

Tangible Capital Assets for Environmental Sustainability total \$837,000 67(3)(b), 75(1)(a)(ii) is due to:

67(3)(b), Boat Launch and Dock Replacement  
75(1)(a)(ii) Park Capital Development All Regions

Groundwater Monitoring Wells

Total



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# **ENVIRONMENTAL LIABILITIES AND REMEDIATION**

## ENVIRONMENT

### ENVIRONMENTAL LIABILITIES AND REMEDIATION

- To provide estimates of the Government of Yukon's environmental liabilities.
- To coordinate and provide for the investigation, assessment, remediation and administration of contaminated sites in accordance with the Government of Yukon's environmental liabilities policy.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Remediation Expenditures	4,181	4,181	4,181	1,306
Site Assessment and Administration	3,020	1,121	3,021	1,599
Total included in the Appropriation	7,201	5,302	7,202	2,905
Summary of Appropriation by Allotment				
Personnel	678	679	679	641
Other	6,523	4,623	6,523	2,264
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	7,201	5,302	7,202	2,905

## Remediation Expenditures

### Unit Mandate

The Environmental Liabilities and Remediation Program also known as Site Assessment and Remediation Unit (SARU) provides reasonable estimates of the Government of Yukon's environmental liabilities while coordinating and providing for the investigation, assessment, remediation and administration of contaminated sites in accordance with Yukon government's Environmental Liabilities Policy. (Narrative #2)

### Alignment with Enduring Priorities/Mandate Letter

Balancing efforts to strengthen and diversify our economy with environmental stewardship by ensuring fair, efficient and consistent application and implementation of regulatory requirements while upholding the public trust.

**The estimated budget for remediation expenditures is \$4,181,000 includes:**

**- Personnel**

**4,181,000 Other Expenditures**

4,181,000 Contract services

**- Government Transfers**

**4,181,000**

The amount budgeted for remediation expenditures remains unchanged from the 2021-22 Main Estimates

## ENVIRONMENT

### ENVIRONMENTAL LIABILITIES AND REMEDIATION

- To provide estimates of the Government of Yukon's environmental liabilities.
- To coordinate and provide for the investigation, assessment, remediation and administration of contaminated sites in accordance with the Government of Yukon's environmental liabilities policy.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Remediation Expenditures	4,181	4,181	4,181	1,306
Site Assessment and Administration	3,020	1,121	3,021	1,599
Total included in the Appropriation	7,201	5,302	7,202	2,905
Summary of Appropriation by Allotment				
Personnel	678	679	679	641
Other	6,523	4,623	6,523	2,264
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	7,201	5,302	7,202	2,905

## Remediation Expenditures (continued)

Environment's "2022-23 Plan for Remediation Expenditures on YG Contaminated Sites" provides for up to \$4,181,000 for remedial work at the following sites:

67(3)(b), 75(1)(a)	Highway Maintenance Camp – Fraser
(ii)	Highway Maintenance Camp – Swift River
	Ross River – Former Fire Hall
	Old Crow – Nursing Station/Health Centre
	Wellgreen former mill site and tailings
	Whitehorse – Marwell Tar Pit
	Total projects (see note)

**Note:** In accordance with the Financial Administration Manual, the department submits an annual work plan to Management Board. Management Board's approval of the work plan allows the department to move funds between projects as plans change throughout the remediation season. The list of approved project costs exceeds the approved funding to take advantage of the flexibility to move funds between projects and complete the maximum amount of remediation possible within the season.

### Wellgreen (BN#32)

Even though the Wellgreen mill was operated in the 1970s and permitted by Canada prior to devolution, the site now remains under the care and control of the Government of Yukon.

67(3)

Both the Kluane

(b)

First Nation and White River First Nation have indicated support for the remediation goals and interest in involvement in the work required.

	2021-22	2022-23	2023-24	2024-25	Total
<b>Design</b>	500,000	67(3)(b), 75(1)(a)(i)			
<b>Remediation</b>		67(3)(b), 75(1)(a)(i)			
<b>Monitoring</b>				67(3)(b), 75(1)(a)(i)	
<b>Total</b>	<b>500,000</b>	67(3)(b), 75(1)(a)(i)			

## ENVIRONMENT

### ENVIRONMENTAL LIABILITIES AND REMEDIATION

- To provide estimates of the Government of Yukon's environmental liabilities.
- To coordinate and provide for the investigation, assessment, remediation and administration of contaminated sites in accordance with the Government of Yukon's environmental liabilities policy.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Remediation Expenditures	4,181	4,181	4,181	1,306
Site Assessment and Administration	3,020	1,121	3,021	1,599
Total included in the Appropriation	7,201	5,302	7,202	2,905
Summary of Appropriation by Allotment				
Personnel	678	679	679	641
Other	6,523	4,623	6,523	2,264
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	7,201	5,302	7,202	2,905

## Site Assessment and Administration (BN #36)

### Unit Mandate

The Environmental Liabilities and Remediation Program also known as Site Assessment and Remediation Unit (SARU) provides reasonable estimates of the Yukon government's environmental liabilities while coordinating and providing for the investigation, assessment, remediation and administration of contaminated sites in accordance with the Yukon government Environmental Liabilities Policy.

### Alignment with Enduring Priorities/Mandate Letter

Balancing efforts to strengthen and diversify our economy with environmental stewardship by ensuring fair, efficient and consistent application and implementation of regulatory requirements while upholding the public trust.

**The estimated budget of \$3,020,000 for site assessment and administration includes:**

67(3)(b), 75(1)(a)(ii)

#### **Personnel (2.0 FTEs)**

1.00 Manager

1.00 Program Support Officer

67(3)(b), 75(1)(a)(ii)

#### **Other Expenditures**

67(3)(b), 75(1)(a) Travel in and out of Territory

(ii)

Contracts for phase I assessments and permit compliance monitoring of landfills

Contract services for work plan assessments (see table on page 76 for list of sites)

Rentals, fuel, training, memberships and equipment

#### **- Government Transfers**

**3,020,000**

67(3)(b), 75(1)(a)(ii)

from the 2021-22 Main Estimates is due to:

67(3)(b), 75(1)(a)(ii)

\_\_\_\_\_

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**Site Assessment and Administration (continued)**

Environment's "2022-23 Plan for Assessment Expenditures on YG Contaminated Sites" provides for 67(3)(b), 75(1)(a)(ii)

67(3)(b), 75(1)(a)(ii)

## ENVIRONMENTAL LIABILITIES AND REMEDIATION

### SUPPLEMENTARY INFORMATION

ENVIRONMENTAL LIABILITIES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Accrued liabilities for Yukon government's contaminated sites, beginning of the year</b>	67(3)(b), 75(1)(a)(ii)	42,888	39,456	43,774
Increase in Liabilities	one dollar	11,000	one dollar	20
Less:				
Remediation Expenditures				
- Environment	4,181	2,198	4,098	852
- Energy, Mines and Resources	500	500	500	54
<b>Accrued liabilities for Yukon government's contaminated sites, end of the year</b>	67(3)(b), 75(1)(a)(ii)	51,190	34,858	42,888

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# **COVID-19 RESPONSE**

**ENVIRONMENT****COVID-19 RESPONSE**

- To plan, coordinate and deliver services in response to the COVID-19 pandemic, including public health measures, emergency management, and/or targeted economic and financial support for families, businesses and communities. BN#01

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Prior Years' Projects	0	0	0	1,223
Total included in the Appropriation	0	0	0	1,223
Summary of Appropriation by Allotment				
Personnel	0	0	0	520
Other	0	0	0	703
Government Transfers	0	0	0	0
Total included in the Appropriation	0	0	0	1,223

## **REVENUE AND RECOVERIES**

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## ENVIRONMENT

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>TRANSFERS FROM CANADA</b>				
Prior Years' Revenues	0	25,000	0	0
<b>Total Transfers from Canada</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>
<b>TAXES AND GENERAL REVENUES</b>				
<b>Environmental Sustainability</b>				
Campground Permits	532	300	586	280
Wilderness Tourism Licensing	8	8	8	5
Hunting Licences and Seals	465	465	465	343
Trapping and Fur Licences	6	6	6	6
Fishing Licences	200	200	344	164
Outfitting Fees	10	10	10	14
<b>Total Taxes and General Revenues</b>	<b>1,221</b>	<b>989</b>	<b>1,419</b>	<b>812</b>
<b>THIRD-PARTY RECOVERIES</b>				
<b>Operation and Maintenance</b>				
<b>Corporate Services</b>				
Advertising Recoveries	10	10	10	0
Mapping Recoveries	10	10	10	2
<b>Environmental Sustainability</b>				
Miscellaneous Partnerships	48	48	48	128
Compulsory Inspections				
- Province of British Columbia	2	2	2	0
Conservation Action Team	2	2	2	3
Standards and Approvals				
- Technical Review	45	45	45	50
NatureServe Canada				
- Yukon Conservation Data	34	34	34	8
Trapper Education Workshop	26	26	26	19
Prior Years' Recoveries	0	96	0	60
<b>Environmental Liabilities and Remediation</b>				
Yukon Housing Corporation	0	15	15	0
<b>Total Third-Party Recoveries</b>	<b>177</b>	<b>288</b>	<b>192</b>	<b>270</b>

**TRANSFERS FROM CANADA****0**

The \$25 million in revenue reflected in the 2021-22 Forecast is for a grant from Crown Indigenous Relations and Northern Affairs Canada received late in the fiscal year, and will correspond with an equivalent amount of spending on future initiatives as part of our commitments under Our Clean Future.

**TAXES AND GENERAL REVENUE****1,221**

Environment receives revenue through the sales of various permits and licenses. Rates are often a nominal fee related to receiving a permit under the Wildlife Act or Parks Certainty Act. It has been commonly acknowledged that Yukon's hunting, camping and angling fees are among the lowest in Canada. Environment revenues reflects the popularity of Yukon's outdoor pursuits and are estimated to be \$1,221,000.

67(3)(b), 75(1)(a)(ii) in Campground Permit revenue and 67(3)(b), 75(1)(a)(ii) in revenue from angling fees as a result of the COVID-19 Pandemic's effect on Non-Resident Revenues.

**THIRD-PARTY RECOVERIES****177**

Third-party recoveries are estimated to be \$177,000 and are direct cost recoveries for services delivered to the public or other agencies. Recovery of costs associated with work shops or projects shared with non-government organizations are examples of third-party recoveries.

Miscellaneous partnerships is a budget line which is held to allow the department to undertake 100% recoverable projects of joint benefit if they arise during the year outside the regular budget process.

67(3)(b), 75(1)(a)(ii) over the 2021-22 Main Estimates. This amount was for a recovery from Yukon Housing Corporation that is no longer in place.

## ENVIRONMENT

		Comparable		
	2022-23	2021-22	2021-22	2020-21
REVENUES (\$000s)	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Inuvialuit Final Agreement	1,560	1,879	1,545	1,365
Climate Change Preparedness in the North	296	395	104	628
Environmental Sustainability				
Miscellaneous Partnerships	48	48	48	42
Environmental Occurrences Notification Agreement	6	6	6	6
Habitat Stewardship Program	100	265	265	425
Polar Knowledge Canada	65	63	63	71
Environment and Climate Change Canada	226	429	362	440
Parks Canada - Caribou	15	15	15	15
Prior Years' Recoveries	0	0	0	10
Environmental Liabilities and Remediation				
Marwell Tar Pit Remediation	0	70	70	70
COVID-19 Response				
Prior Years' Recoveries	0	0	0	1,090
	2,316	3,170	2,478	4,162
Capital				
Environmental Sustainability				
Investing in Canada Infrastructure Program	1,163	263	0	582
	1,163	263	0	582
Total Recoveries from Canada	3,479	3,433	2,478	4,744
TOTAL REVENUES	4,700	29,422	3,897	5,556

## Recoveries from Canada

3,479

Environment enters into a number of agreements with Canada to cost share in the delivery of programs in the Yukon. While some are 100% recoverable, the recovery rate varies with each agreement. The estimate for recoveries from Canada is \$3,479,000.

Inuvialuit Final Agreement is a multi-year 100% recoverable agreement that includes support for projects, such as; participation on the Environmental Impact Screening Committee, joint planning, management and research associated with the administration of wildlife habitat and harvest on Yukon's North Slope, operation, maintenance and restoration at Herschel Island - Qikiqtaruk Territorial Park. The 2022-23 Estimate is \$1,560,000, 67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates.

Climate Change Secretariat has worked closely with Canada on matters of climate change and has accessed various programs over time. The current 4-year agreement with CIRNAC is 100% recoverable from the Climate Change Preparedness in the North program funding for Climate Change initiatives in Yukon. The agreement ends on March 31, 2023.

The 2022-23 Estimate is \$296,000, 67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates.  
(Narrative #1)

Miscellaneous partnerships is a budget line which is held to allow the department to undertake 100% recoverable projects of joint benefit if they arise during the year outside the regular budget process. The 2022-23 Estimate is \$48,000, and has not changed from 2021-22.

Canada provides funding through the Environmental Occurrences and Notification agreement to operate the Yukon spill line. Under the agreement Environmental Compliance and Inspections are required to notify Canada of all spills.

The 2022-23 Estimate is \$6,000, and has not changed from 2021-22.

Environment and Climate Change Canada is providing funding from its Habitat Stewardship Program for a, Species at Risk Conservation in Yukon, project. Intended to inventory species at risk, the project leverages Yukon's in-kind and cash contributions to result in a significant portion of the project being recoverable.

The 2022-23 Estimate is \$100,000, 67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates. (BN #49)

POLAR Knowledge Canada is providing funding toward Polar Muskox research in the north. Much of this will flow to various partner recipients through transfer payments.

The 2022-23 Estimate is \$65,000, 67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates.

Environment and Climate Change Canada's Challenge Fund is providing 50% of the costs to implement the Peel Land Use Plan over four years.

The 2022-23 Estimate is \$226,000, 67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates.

Yukon signed a 10-year agreement with Canada for 70% of the agreed to costs for the remediation of the Marwell Tar Pit. A schedule of payments was established upon signing, for this reason the flow of payments does not always equal 70% of current year expenditures. This agreement has now concluded.

The 2022-23 Estimate is \$0, 67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates.

Dock and Boat Launches project is 75% recoverable under the Investing in Canada Infrastructure Program for the Government of Canada.

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# GOVERNMENT TRANSFERS

## ENVIRONMENT

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Yukon Wildlife Preserve Operating Society	747	747	747	732
Environmental Awareness Fund				
- Various Recipients	30	30	30	25
Yukon Conservation Society	50	50	50	50
Wildlife Management Advisory Council	489	486	484	479
Yukon University				
- Climate Change Research	100	75	75	75
Centre for Human - Wildlife Conflict				
Solutions (WildWise)	40	40	40	50
Prior Years' Other Transfer Payments	0	0	0	13
Environmental Sustainability				
Humane Society Yukon - Mae Bachur				
Animal Shelter	110	110	110	117
Humane Society Dawson	25	25	25	30
Canadian Food Inspection Agency	8	8	8	0
Livestock Veterinary Services				
- Various Recipients	6	6	6	1
Animal Protection Program				
- Various Recipients	35	35	35	21
Canadian Wildlife Health Cooperative	14	14	14	14
Porcupine Caribou Management Board	75	75	75	75
Yukon Energy Corporation				
- Whitehorse Fish Hatchery	100	100	100	120
Yukon Fish and Game Association	60	60	60	70
Wildlife Habitat Canada	4	4	4	0
Yukon Wildlife Preserve - Swan Haven	17	17	17	17
Ducks Unlimited	18	18	18	18
Western Association of Fish and				
Wildlife Agencies	2	2	2	0
Association of Fish and Wildlife Agencies	3	3	3	0



**OTHER TRANSFER PAYMENTS****Operation and Maintenance****Corporate Services****Purpose****Yukon Wildlife Preserve Operating Society****747,000 To provide funding for the management and day to day operations of this government owned asset.**

There is no change from 2021-22 Main Estimates.

**Environmental Awareness Fund****30,000 To allow eligible applicants to carry out projects related to environmental awareness.**

There is no change from 2021-22 Main Estimates.

**Yukon Conservation Society****50,000 Core funding to enable the organization to participate and advise on YG policy and legislative initiatives.**

There is no change from 2021-22 Main Estimates.

**Wildlife Management Advisory Council****489,000 Core funding for council formed under the Inuvialuit Final Agreement (IFA).**

67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates.

**Yukon University (BN #21)****100,000 To support climate change research.**

67(3)(b), 75(1)(a)(ii) from the 2021-22 Main Estimates.

**Centre for Human - Wildlife Conflict****40,000 To support projects which reduce human/wildlife conflict.**

There is no change from 2021-22 Main Estimates.

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**1,456,000 Total Government Transfers - Corporate Services**

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Department of Environment provides additional unbudgetted funding to a number of transfer payment agreements from it's existing allocation. These transfer payments include the following:

-67(3)(b), 75(1)(a)(ii)

## ENVIRONMENT

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Yukon Wildlife Preserve Operating Society	747	747	747	732
Environmental Awareness Fund				
- Various Recipients	30	30	30	25
Yukon Conservation Society	50	50	50	50
Wildlife Management Advisory Council	489	486	484	479
Yukon University				
- Climate Change Research	100	75	75	75
Centre for Human - Wildlife Conflict				
Solutions (WildWise)	40	40	40	50
Prior Years' Other Transfer Payments	0	0	0	13
Environmental Sustainability				
Humane Society Yukon - Mae Bachur				
Animal Shelter	110	110	110	117
Humane Society Dawson	25	25	25	30
Canadian Food Inspection Agency	8	8	8	0
Livestock Veterinary Services				
- Various Recipients	6	6	6	1
Animal Protection Program				
- Various Recipients	35	35	35	21
Canadian Wildlife Health Cooperative	14	14	14	14
Porcupine Caribou Management Board	75	75	75	75
Yukon Energy Corporation				
- Whitehorse Fish Hatchery	100	100	100	120
Yukon Fish and Game Association	60	60	60	70
Wildlife Habitat Canada	4	4	4	0
Yukon Wildlife Preserve - Swan Haven	17	17	17	17
Ducks Unlimited	18	18	18	18
Western Association of Fish and				
Wildlife Agencies	2	2	2	0
Association of Fish and Wildlife Agencies	3	3	3	0

### OTHER TRANSFER PAYMENTS (cont'd)

**OTHER TRANSFER PAYMENTS****Operation and Maintenance****Environmental Sustainability - Animal Health****Purpose****Humane Society Yukon**

**110,000 To provide funding for the management and day to day operations of the Mae Bachur Animal Shelter.**

There is no change from 2021-22 Main Estimates.

**Humane Society Dawson**

**25,000 To provide funding for the management and day to day operations of the Dawson Animal Shelter.**

There is no change from 2021-22 Main Estimates.

**Canadian Food Inspection Agency**

**8,000 To support research on disease in Yukon wildlife.**

There is no change from 2021-22 Main Estimates.

**Livestock Veterinary Services - Various recipients**

**6,000 To supports veterinary services that ensure safe food production.**

There is no change from 2021-22 Main Estimates.

**Animal Protection Program - Various recipients**

**35,000 To protect public safety by improving dog care and reducing excess dogs in Yukon communities.**

There is no change from 2021-22 Main Estimates.

**Canadian Wildlife Health Cooperative**

**14,000 To support a national network of wildlife health surveillance and diagnostic testing.**

There is no change from 2021-22 Main Estimates.

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**198,000 Total Government Transfers - Animal Health**

---

## ENVIRONMENT

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Yukon Wildlife Preserve Operating Society	747	747	747	732
Environmental Awareness Fund				
- Various Recipients	30	30	30	25
Yukon Conservation Society	50	50	50	50
Wildlife Management Advisory Council	489	486	484	479
Yukon University				
- Climate Change Research	100	75	75	75
Centre for Human - Wildlife Conflict				
Solutions (WildWise)	40	40	40	50
Prior Years' Other Transfer Payments	0	0	0	13
Environmental Sustainability				
Humane Society Yukon - Mae Bachur				
Animal Shelter	110	110	110	117
Humane Society Dawson	25	25	25	30
Canadian Food Inspection Agency	8	8	8	0
Livestock Veterinary Services				
- Various Recipients	6	6	6	1
Animal Protection Program				
- Various Recipients	35	35	35	21
Canadian Wildlife Health Cooperative	14	14	14	14
Porcupine Caribou Management Board	75	75	75	75
Yukon Energy Corporation				
- Whitehorse Fish Hatchery	100	100	100	120
Yukon Fish and Game Association	60	60	60	70
Wildlife Habitat Canada	4	4	4	0
Yukon Wildlife Preserve - Swan Haven	17	17	17	17
Ducks Unlimited	18	18	18	18
Western Association of Fish and				
Wildlife Agencies	2	2	2	0
Association of Fish and Wildlife Agencies	3	3	3	0

### OTHER TRANSFER PAYMENTS (cont'd)

**OTHER TRANSFER PAYMENTS****Operation and Maintenance****Environmental Sustainability - Fish and Wildlife****Purpose****Porcupine Caribou Management Board**

**75,000 To provide one-third of the Board's operational costs as required by the multi-party Porcupine Caribou Management Agreement to protect caribou.**

There is no change from 2021-22 Main Estimates.

**Yukon Energy Corporation**

**100,000 To provide support for one-third of the operating costs for the Whitehorse Fish Hatchery.**

There is no change from 2021-22 Main Estimates.

**Yukon Fish and Game Association**

**60,000 To support participation in Fish and Wildlife management planning and other related meetings.**

There is no change from 2021-22 Main Estimates.

**Wildlife Habitat Canada**

**4,000 To support Canadian Wildlife Director's Secretariat.**

There is no change from 2021-22 Main Estimates.

**Yukon Wildlife Preserve**

**17,000 To support educational programs at Swan Haven.**

There is no change from 2021-22 Main Estimates.

**Ducks Unlimited**

**18,000 To support wetland projects including habitat assessment, population inventory and ranking.**

There is no change from 2021-22 Main Estimates.

**Western Association of Fish and Wildlife Agencies**

**2,000 To support the wild sheep working group.**

There is no change from 2021-22 Main Estimates.

**Association of Fish and Wildlife Agencies**

**3,000 To support the North American Waterfowl Management Plan.**

There is no change from 2021-22 Main Estimates.

Department of Environment provides additional unbudgetted funding to a number of transfer payment agreements from it's existing allocation. These transfer payments include the following:

67(3)(b), 75(1)(a)(ii)

## ENVIRONMENT

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Environmental Sustainability (cont'd)				
Fish and Wildlife Cooperative Research Projects - Various Recipients	18	18	18	0
Vuntut Gwitchin First Nation - Porcupine Caribou Herd Protection	50	50	50	0
POLAR Muskox Project - Various Recipients	46	50	50	0
Yukon Trappers Association	35	35	35	34
Environment and Climate Change Canada	825	825	825	822
Community Water Monitoring Project - Various Recipients	24	24	24	7
University of Saskatchewan	10	10	10	0
Prior Years' Other Transfer Payments	0	0	0	161
	2,941	2,917	2,915	2,931
Capital				
Environmental Sustainability				
Environment and Climate Change Canada	252	156	156	0
	252	156	156	0
TOTAL GOVERNMENT TRANSFERS	3,193	3,073	3,071	2,931

**OTHER TRANSFER PAYMENTS****Operation and Maintenance****Environmental Sustainability - Fish and Wildlife (cont'd)****Purpose**

**Cooperative Research Projects - Various recipients**

**18,000 To encourage academic and scholarly research on fish and wildlife related issues.**

There is no change from 2020-21 Main Estimates.

**Vuntut Gwitchin First Nation**

**50,000 To support protection of the Porcupine caribou herd.**

There is no change from 2020-21 Main Estimates.

**POLAR Muskox Project - Various Recipients**

**46,000 To address aspects of the conflict between communities and muskox.**

67(3)(b), 75(1)(a)(ii) from the  
2021-22 Main Estimates.

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**Total Government Transfers -**  
**393,000 Fish and Wildlife**

## ENVIRONMENT

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Environmental Sustainability (cont'd)</b>				
Fish and Wildlife Cooperative Research Projects - Various Recipients	18	18	18	0
Vuntut Gwitchin First Nation - Porcupine Caribou Herd Protection	50	50	50	0
POLAR Muskox Project - Various Recipients	46	50	50	0
Yukon Trappers Association	35	35	35	34
Environment and Climate Change Canada Community Water Monitoring Project - Various Recipients	825 24	825 24	825 24	822 7
University of Saskatchewan	10	10	10	0
Prior Years' Other Transfer Payments	0	0	0	161
	<b>2,941</b>	<b>2,917</b>	<b>2,915</b>	<b>2,931</b>
<b>Capital</b>				
<b>Environmental Sustainability</b>				
Environment and Climate Change Canada	252	156	156	0
	<b>252</b>	<b>156</b>	<b>156</b>	<b>0</b>
<b>TOTAL GOVERNMENT TRANSFERS</b>	<b>3,193</b>	<b>3,073</b>	<b>3,071</b>	<b>2,931</b>



**OTHER TRANSFER PAYMENTS****Operation and Maintenance****Purpose****Environmental Sustainability - Conservation Officer Services****Yukon Trappers Association**

**35,000** To support the development of a Yukon fur strategy and economic opportunities for trappers.

There is no change from 2021-22 Main Estimates.

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**35,000** **Total Government Transfers - Conservation Officer Services**

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## ENVIRONMENT

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Environmental Sustainability (cont'd)</b>				
Fish and Wildlife Cooperative Research Projects - Various Recipients	18	18	18	0
Vuntut Gwitchin First Nation - Porcupine Caribou Herd Protection	50	50	50	0
POLAR Muskox Project - Various Recipients	46	50	50	0
Yukon Trappers Association	35	35	35	34
Environment and Climate Change Canada	825	825	825	822
Community Water Monitoring Project - Various Recipients	24	24	24	7
University of Saskatchewan	10	10	10	0
Prior Years' Other Transfer Payments	0	0	0	161
	<b>2,941</b>	<b>2,917</b>	<b>2,915</b>	<b>2,931</b>
<b>Capital</b>				
<b>Environmental Sustainability</b>				
Environment and Climate Change Canada	252	156	156	0
	<b>252</b>	<b>156</b>	<b>156</b>	<b>0</b>
<b>TOTAL GOVERNMENT TRANSFERS</b>	<b>3,193</b>	<b>3,073</b>	<b>3,071</b>	<b>2,931</b>

**OTHER TRANSFER PAYMENTS****Operation and Maintenance****Environmental Sustainability - Water Resources****Purpose****Environment and Climate Change Canada****825,000 Canada-Yukon Hydrometric Agreement**

There is no change from 2021-22 Main Estimates.

**Community Water Monitoring Project - Various Recipients****24,000 To support monitoring of surface and groundwater with First Nation partners.**

There is no change from 2021-22 Main Estimates.

**University of Saskatchewan****10,000 To support cooperative research projects**

There is no change from 2021-22 Main Estimates.

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**Total Government Transfers -**  
**859,000 Water Resources**

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## ENVIRONMENT

		Comparable		
	2022-23	2021-22	2021-22	2020-21
GOVERNMENT TRANSFERS (\$000s)	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Environmental Sustainability (cont'd)				
Fish and Wildlife Cooperative Research				
Projects - Various Recipients	18	18	18	0
Vuntut Gwitchin First Nation				
- Porcupine Caribou Herd Protection	50	50	50	0
POLAR Muskox Project - Various Recipients	46	50	50	0
Yukon Trappers Association	35	35	35	34
Environment and Climate Change Canada	825	825	825	822
Community Water Monitoring Project				
- Various Recipients	24	24	24	7
University of Saskatchewan	10	10	10	0
Prior Years' Other Transfer Payments	0	0	0	161
	1,008	2,917	2,915	2,931
Capital				
Environmental Sustainability				
Environment and Climate Change Canada	252	156	156	0
	252	156	156	0
TOTAL GOVERNMENT TRANSFERS	1,260	3,073	3,071	2,931

**OTHER TRANSFER PAYMENTS****Capital****Environmental Sustainability - Water Resources****Purpose****Environment and Climate Change Canada**

**252,000 To support cableway reconstruction, hydrology meteorological stations and decommissioning at Hydrometric Monitoring sites across Yukon.**

67(3)(b), 75(1)(a)(ii) over the 2021-22  
Estimates per agreement.

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**OTHER**

## ENVIRONMENT

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2022-23 ESTIMATE	Comparable		2020-21 ACTUAL
		2021-22 FORECAST	2021-22 ESTIMATE	
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	18,160	17,658	17,499	17,059
Accumulated Amortization	(6,925)	(6,245)	(6,217)	(5,662)
Work-in-Progress	1,476	846	525	350
Net Book Value	12,711	12,259	11,807	11,747
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	1,197	502	789	331
Work-in-Progress put in Service during Year	0	0	0	269
Accumulated Amortization				
Amortization Expense	(680)	(680)	(680)	(584)
Work-in-Progress				
Capital Acquisitions	325	450	0	776
Work-in-Progress put in Service during Year	0	0	0	-269
Write-downs	0	0	0	-11
Transfers between Departments	750	180	180	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	19,357	18,160	18,288	17,659
Accumulated Amortization	(7,605)	(6,925)	(6,897)	(6,246)
Net Book Value	11,752	11,235	11,391	11,413
Work-in-Progress	2,551	1,476	705	846
<b>Total Net Book Value and Work-in-Progress</b>	<b>14,303</b>	12,711	12,096	12,259



## Tangible Capital Assets

Tangible capital assets are physical assets which are acquired, constructed or developed and which are held for use in the production or supply of goods or the delivery of services.

Tangible capital assets have useful lives which extend beyond one fiscal year, are intended to be used on a continuing basis and meet certain thresholds in terms of value.

Tangible capital assets include such things as buildings, operating equipment (trailers, boats, snowmobiles, all-terrain vehicles, etc.)

**The budget for the acquisition of tangible capital assets is \$1,197,000 which includes:**

67(3)(b), 75(1)(a)(ii)

### **Operating equipment - department wide**

- 67(3)(b), Fisheries boat (to replace unsafe craft)
- 75(1)(a)(ii) Snowmobiles, bear traps, all-terrain vehicles, etc.

67(3)(b), 75(1)(a)(ii)

### **Land improvements**

- 67(3)(b), 75(1)(a)(ii) Parks - playground structures
- 67(3)(b), 75(1)(a)(ii) Parks - Tombstone Infrastructure
- Park Strategy - Green Park Operations
- Park Strategy - Site Selection

67(3)(b), 75(1)(a)(ii)

### **Water Resources**

67(3)(b), 75(1)(a)(ii)

- Groundwater Monitoring Wells

**1,197,000**

- 67(3)(b), 75(1)(a)(ii) from the 2020-21 Main Estimates is due to:
- 67(3)(b), Purchase of a new boat for Fish and Wildlife worth \$250,000.
  - 75(1)(a)(ii) These type of large purchases occur in sporadic years. In addition, enhanced green operations and site selection for a new Yukon Campground.
  - Total
  - ==

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## **Restricted Funds**

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## ENVIRONMENT

RESTRICTED FUND  
CONSERVATION

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Revenues	2	2	2	0
Expenses	0	1	1	0
Net Profit/(Loss) for the Year	2	1	1	0
Balance at Beginning of Year	168	167	168	167
Balance at End of Year	170	168	169	167
Increase/(Decrease) in Restricted Fund	2	1	1	0

This fund is established under the *Wildlife Act*, fines under the *Act* are paid to this fund as directed by the courts as well as the proceeds from the sale of seized furs and trophies. There is currently no disposition of these funds however the department is working to develop legislation that will allow dispositions.

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