

# ENVIRONMENT

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

**MINISTER**

**Hon. C. Dixon**

**DEPUTY MINISTER**

**K. Leary**

- To ensure that the natural resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - ensuring that all legislative and regulatory initiatives intended to safeguard Yukon's environment and natural resources remain relevant through the ongoing delivery of effective education, monitoring and enforcement programs;
  - strengthening the Yukon government's vision to maintain and enhance the Yukon's natural environment for present and future generations;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and meaningful communication and participatory processes;
  - managing natural resources in a manner that promotes integration with other sectors including economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of natural resources;
  - integrating, implementing and managing authorities and responsibilities in water resource and environmental management; and
  - undertaking resource management activities that meet the Government of Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

<b>SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 52-1)	29,616	30,418	30,080	28,063
Capital (Vote 52-2)	1,182	1,119	920	2,473
<b>Total Appropriations</b>	<b>30,798</b>	<b>31,537</b>	<b>31,000</b>	<b>30,536</b>

Note: Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 52-1)				
General Management	424	378	377	386
Corporate Services	7,293	7,417	7,329	7,559
Environmental Sustainability	20,292	19,717	19,537	19,105
Environmental Liabilities and Remediation	1,607	2,906	2,837	1,013
<b>Total Operation and Maintenance (Vote 52-1)</b>	<b>29,616</b>	<b>30,418</b>	<b>30,080</b>	<b>28,063</b>
Capital (Vote 52-2)				
Corporate Services	1,029	1,038	920	2,055
Environmental Sustainability	153	81	0	418
<b>Total Capital (Vote 52-2)</b>	<b>1,182</b>	<b>1,119</b>	<b>920</b>	<b>2,473</b>
<b>Total Appropriations</b>	<b>30,798</b>	<b>31,537</b>	<b>31,000</b>	<b>30,536</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	329	218	218	249
Tangible Capital Assets	(274)	(350)	(148)	(1,642)
Environmental Liabilities (Net)	(785)	1,163	(1,987)	4,694
<b>Total Expenses</b>	<b>30,068</b>	<b>32,568</b>	<b>29,083</b>	<b>33,837</b>
<b>Summary of Expenses by Category</b>				
Personnel	19,125	18,195	17,948	17,966
Other	9,218	12,499	9,267	13,775
Government Transfers	1,396	1,656	1,650	1,847
Amortization Expense	329	218	218	249
<b>Total Expenses</b>	<b>30,068</b>	<b>32,568</b>	<b>29,083</b>	<b>33,837</b>

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	<b>922</b>	922	922	990
Third-Party Recoveries				
Operation and Maintenance	<b>294</b>	281	294	211
Capital	<b>0</b>	0	0	45
Subtotal Third-Party	<b>294</b>	281	294	256
Recoveries from Canada				
Operation and Maintenance	<b>1,226</b>	1,490	1,281	1,834
Capital	<b>0</b>	106	0	1,551
Subtotal from Canada	<b>1,226</b>	1,596	1,281	3,385
<b>Total Revenues</b>	<b>2,442</b>	2,799	2,497	4,631

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## ENVIRONMENT

## GENERAL MANAGEMENT

- To provide overall direction and management to ensure that the natural environment of the Yukon is managed and protected in a sustainable and balanced manner for the benefit of all Yukoners.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	424	378	377	386
Total included in the Appropriation	424	378	377	386
Summary of Appropriation by Allotment				
Personnel	383	337	336	362
Other	41	41	41	24
Government Transfers	0	0	0	0
Total Allotments	424	378	377	386

## ENVIRONMENT

## CORPORATE SERVICES

- To assist the department in managing its financial, human and information resources in an efficient, effective and fiscally responsible manner by providing strategic, operational and administrative support services.
- To assist the department to ensure its capital assets are acquired and maintained in a manner that adequately fulfils operational requirements.
- To support the effective use, availability and integration of data and information through the appropriate use of technology to meet departmental and client needs.
- To develop or amend environmental legislation, regulations or policy to ensure sound natural resource conservation and management while recognizing the dynamic nature of ecosystems, society and the economy.
- To coordinate strategic environmental and resource management initiatives.
- To oversee the department's land claims implementation obligations and represent departmental interests to support negotiations and fulfil the Yukon government's obligations under the Inuvialuit Final Agreement.
- To oversee and coordinate the implementation of the Climate Change Action Plan on behalf of the Yukon government.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL

### Amounts included in the Appropriation

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

Assistant Deputy Minister's Office	875	840	875	844
Communications	294	281	266	260
Financial Services	444	417	412	415
Information Management and Technology	1,103	1,048	1,041	1,096
Client Services	1,086	1,117	1,057	951
Policy and Planning	1,051	986	1,011	913
Claims Implementation and Aboriginal Affairs	361	347	370	265
Inuvialuit Final Agreement (IFA)	1,017	1,068	1,017	952
Human Resources	413	405	372	422
Climate Change Secretariat	649	908	908	1,441
	<b>7,293</b>	<b>7,417</b>	<b>7,329</b>	<b>7,559</b>



## ENVIRONMENT

## CORPORATE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Capital (Vote 52-2)</b>				
Information Systems, Equipment and Furniture				
Yukon Environment Information System	155	77	50	143
Information Technology Equipment and Systems	203	105	90	243
Operational Equipment	300	409	265	233
<b>Lands and Facilities</b>				
Capital Maintenance and Upgrades	202	199	282	82
Watson Lake Conservation Office	137	0	0	0
Carmacks District Office Addition	32	0	0	0
Prior Years' Projects	0	142	233	1,349
<b>Claims Implementation and Aboriginal Affairs</b>				
Prior Years' Projects	0	106	0	5
	1,029	1,038	920	2,055
<b>Total included in the Appropriation</b>	<b>8,322</b>	<b>8,455</b>	<b>8,249</b>	<b>9,614</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	4,778	4,557	4,538	4,732
Other	2,278	2,297	2,315	2,151
Government Transfers	992	1,251	1,248	1,464
Tangible Capital Assets	274	350	148	1,267
<b>Total included in the Appropriation</b>	<b>8,322</b>	<b>8,455</b>	<b>8,249</b>	<b>9,614</b>

## **ENVIRONMENT**

### **ENVIRONMENTAL SUSTAINABILITY**

- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural, recreational and economic purposes.
- To promote and enhance participation in land-based activities (hunting, fishing, trapping) to sustain a unique Yukon lifestyle.
- To contribute to the effective implementation of agreements and political accords by working cooperatively with other governments and various governance bodies.
- To plan, establish and manage a system of wilderness preserves, natural environment parks and ecological reserves, Canadian Heritage Rivers, campgrounds and recreation sites; and to provide information/interpretative/regulatory services for Yukon residents and visitors.
- To provide regional delivery of departmental services in the areas of licensing, wildlife-human conflict, education, enforcement and outreach programs.
- To develop and implement management programs to maintain biological diversity and to ensure the conservation and sustainable use of fish, wildlife, habitat and water resources.
- To manage and protect Yukon's air, land and water resources through the assessment and mitigation of the effects of resource projects, education, monitoring and inspections, and the development and implementation of regulations and pollution prevention programs.
- To contribute to public safety and the protection of property.
- To coordinate, support and participate in research activities and contribute to territorial, national and international research projects.
- To develop and provide public information that enhances awareness, understanding of, and adherence to the laws pertaining to natural resources and the environment.
- To manage the resources of the natural environment in a balanced and sustainable way.
- To protect human health, wildlife and domestic animals through interdepartmental coordination and integration of the animal health and welfare programs.

## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Assistant Deputy Minister's Office	450	430	421	199
Animal Health	453	460	444	306
Fish and Wildlife	7,248	6,905	6,935	7,068
Parks	3,814	3,705	3,685	3,675
Environmental Programs	1,944	1,891	1,886	1,833
Water Resources	2,205	2,127	2,106	2,069
Conservation Officer Services	4,178	4,199	4,060	3,955
	20,292	19,717	19,537	19,105
Capital (Vote 52-2)				
Fish and Wildlife Management				
White Gold Baseline Study - Equipment	60	0	0	0
Parks				
Five Fingers Rapids Recreational Site	93	81	0	0
Prior Years' Projects	0	0	0	418
	153	81	0	418
Total included in the Appropriation	20,445	19,798	19,537	19,523
Summary of Appropriation by Allotment				
Personnel	13,654	12,991	12,805	12,655
Other	6,387	6,402	6,330	6,110
Government Transfers	404	405	402	383
Tangible Capital Assets	0	0	0	375
Total included in the Appropriation	20,445	19,798	19,537	19,523

## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY Fish and Wildlife

#### STATISTICS

	<b>2012-13</b>	<i>Comparable</i>		
	<b>ESTIMATE</b>	2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Wildlife</b>				
Hunting Licences Sold (#)				
Resident	3,797	3,807	3,827	3,787
Non-Resident	755	735	798	775
<b>Fisheries</b>				
Sport Fishing Licences Sold (#)				
Yukon Resident	9,479	9,160	9,213	9,798
Canadian Resident	3,422	3,094	3,464	3,750
Non-Resident	2,940	2,490	3,038	3,389
<b>Trapping</b>				
Annual Value of Yukon Fur Sold (\$)	200,000	200,000	300,000	202,000
Species Trapped for Fur (#)	14	14	14	14
Traplines (#)	285	285	347	285
Group Trapping Areas (#)	28	28	22	28
Individuals Involved in Trapping (#)	424	380	425	467

## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY Parks

## STATISTICS

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Campground Permits				
Annual Permits	1,875	1,901	1,768	1,848
Daily Permits	21,832	21,014	21,242	22,649

## ENVIRONMENT

### ENVIRONMENTAL LIABILITIES AND REMEDIATION

- To provide reasonable estimates of the Yukon government's environmental liabilities.
- To coordinate and provide for the investigation, assessment, remediation and administration of contaminated sites in accordance with the Yukon government Environmental Liabilities Policy.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Remediation Expenditures	785	1,987	1,987	423
Site Assessment and Remediation	822	919	850	590
Total included in the Appropriation	1,607	2,906	2,837	1,013
Summary of Appropriation by Allotment				
Personnel	310	310	269	217
Other	1,297	2,596	2,568	796
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	1,607	2,906	2,837	1,013

## ENVIRONMENT

### ENVIRONMENTAL LIABILITIES AND REMEDIATION

#### SUPPLEMENTARY INFORMATION

<b>ENVIRONMENTAL LIABILITIES (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Accrued liabilities for Yukon government's contaminated sites, beginning of the year</b>	13,498	12,335	12,335	7,641
Increase in Liabilities	one dollar	3,150	one dollar	5,117
Less:				
Remediation Expenditures	<u>785</u>	<u>1,987</u>	<u>1,987</u>	<u>423</u>
<b>Accrued liabilities for Yukon government's contaminated sites, end of the year</b>	<u><u>12,713</u></u>	<u><u>13,498</u></u>	<u><u>10,348</u></u>	<u><u>12,335</u></u>
 <b>Total Contaminated Sites (#)</b>				
Landfill sites	23	23	23	23
Other	44	44	44	44

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## ENVIRONMENT

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
TAXES AND GENERAL REVENUES				
Environmental Sustainability				
Campground Permits	306	306	306	326
Wilderness Tourism Licensing	8	8	8	10
Hunting Licences and Seals	342	342	342	361
Trapping and Fur Licences	6	6	6	5
Fishing Licences	250	250	250	270
Outfitting Fees	10	10	10	17
Prior Years' Revenues	0	0	0	1
Total Taxes and General Revenues	922	922	922	990

## ENVIRONMENT

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Yukon Wildlife Preserve	50	50	50	0
Advertising Recoveries - Publications	10	10	10	0
Mapping Recoveries	10	10	10	3
Prior Years' Recoveries	0	0	0	(9)
Environmental Sustainability				
Miscellaneous Partnerships	100	100	100	0
Compulsory Inspections				
- Province of British Columbia	2	2	2	2
Conservation Action Team	2	2	2	3
Special Waste Collection	120	120	120	115
Prior Years' Recoveries	0	(13)	0	97
	294	281	294	211
Capital				
Corporate Services				
Lands and Facilities				
Prior Years' Recoveries	0	0	0	45
	0	0	0	45
Total Third-Party Recoveries	294	281	294	256

## ENVIRONMENT

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Inuvialuit Final Agreement (IFA)	985	1,036	985	823
Prior Years' Recoveries	0	0	0	586
Environmental Sustainability				
Miscellaneous Partnerships	100	100	100	0
Environmental Occurrences Notification Agreement	5	5	0	0
Porcupine Caribou Satellite Monitoring	6	6	0	6
Prior Years' Recoveries	0	134	56	392
Environmental Liabilities and Remediation				
Marwell Tar Pit Remediation	130	209	140	27
	1,226	1,490	1,281	1,834
Capital				
Corporate Services				
Lands and Facilities				
Prior Years' Recoveries	0	0	0	1,068
Claims Implementation and Aboriginal Affairs				
Prior Years' Recoveries	0	106	0	5
Environmental Sustainability				
Parks				
Prior Years' Recoveries	0	0	0	478
	0	106	0	1,551
Total Recoveries from Canada	1,226	1,596	1,281	3,385
TOTAL REVENUES	2,442	2,799	2,497	4,631

## ENVIRONMENT

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Yukon Wildlife Preserve	616	600	600	610
Environmental Public Awareness				
- Various Recipients	30	30	30	26
Yukon Conservation Society	35	35	35	35
Wildlife Management Advisory Council	236	233	233	230
Yukon College				
- Climate Change Research	75	75	75	75
Prior Years' Other Transfer Payments	0	278	275	488
Environmental Sustainability				
Wildlife Health Fund	1	1	1	1
Canadian Cooperative Wildlife				
Health Centre	10	10	10	10
Fur Institute of Canada	8	8	8	7
Porcupine Caribou Management Board				
- Operational Costs	75	75	75	75
Yukon Trappers Association				
- Training Workshops	30	30	30	0
Whitehorse Fish Hatchery	100	100	100	84
Yukon Fish and Game Association	80	80	80	80
Wildlife Habitat Canada	9	10	10	4
Ducks Unlimited	18	18	18	18
Fish and Wildlife Research Support				
- Various Recipients	14	18	18	0
Tr'ondëk Hwëch'in First Nation				
- Tombstone Territorial Park	6	5	5	5

## ENVIRONMENT

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>OTHER TRANSFER PAYMENTS (cont'd)</b>				
<b>Operation and Maintenance (cont'd)</b>				
<b>Environmental Sustainability (cont'd)</b>				
Mackenzie River Basin				
- Transboundary Agreement	40	40	40	40
Northern Research Institute				
- Yukon's Biodiversity Promotion	3	5	2	5
Western Association of Fish and Wildlife Agencies	4	0	0	0
Parks Canada - Porcupine Caribou Collars	6	0	0	0
Prior Years' Other Transfer Payments	0	5	5	54
<b>TOTAL GOVERNMENT TRANSFERS</b>	<b>1,396</b>	1,656	1,650	1,847

## ENVIRONMENT

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>11,015</b>	10,746	8,259	7,723
Accumulated Amortization	<b>(2,161)</b>	(1,943)	(1,857)	(1,694)
Work-in-Progress	<b>81</b>	0	2,510	1,205
Net Book Value	<b>8,935</b>	8,803	8,912	7,234
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	<b>105</b>	269	148	234
Other acquisitions <sup>(1)</sup>	<b>0</b>	0	0	176
Work-in-Progress put in Service during Year	<b>81</b>	0	2,184	2,613
Accumulated Amortization				
Amortization Expense	<b>(329)</b>	(218)	(218)	(249)
Work-in-Progress				
Capital Expenditures	<b>169</b>	81	0	1,408
Work-in-Progress put in Service during Year	<b>(81)</b>	0	(2,184)	(2,613)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>11,201</b>	11,015	10,591	10,746
Accumulated Amortization	<b>(2,490)</b>	(2,161)	(2,075)	(1,943)
Net Book Value	<b>8,711</b>	8,854	8,516	8,803
Work-in-Progress	<b>169</b>	81	326	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>8,880</b>	8,935	8,842	8,803

1) The corresponding offset for this adjustment is located in the Changes in Tangible Capital Assets and Amortization schedule for the Department of Highways and Public Works.

## **Restricted Funds**

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## ENVIRONMENT

### RESTRICTED FUND CONSERVATION

FINANCIAL SUMMARY (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Revenues	0	0	0	5
Expenses	0	0	0	0
Net	0	0	0	5
Balance at Beginning of Year	110	110	110	105
Balance at End of Year	110	110	110	110
Increase/(Decrease) in Restricted Fund	0	0	0	5