

ENVIRONMENT

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

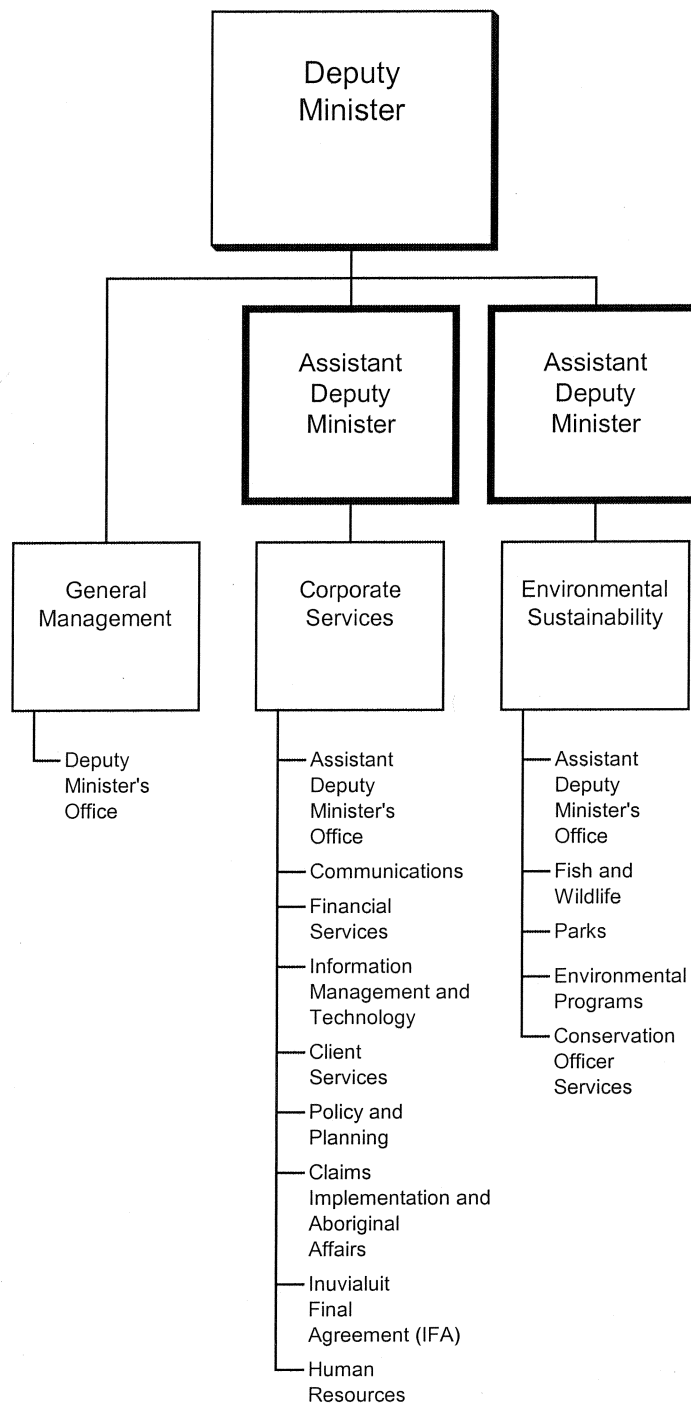
K. Leary

DEPARTMENTAL OBJECTIVE

- 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;
 - renewing 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.

DEPARTMENT OF ENVIRONMENT

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 52
DEPARTMENT OF ENVIRONMENT

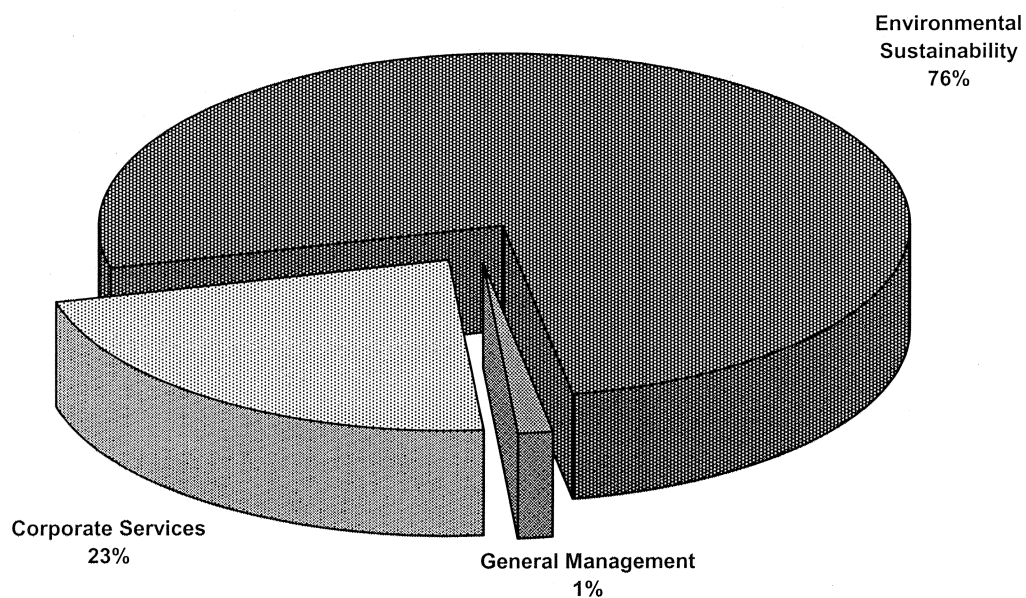
FINANCIAL SUMMARY (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Operation and Maintenance Expenditures				
General Management	326	303	8%	289
Corporate Services	5,502	5,476	0%	4,895
Environmental Sustainability	18,592	17,892	4%	15,075
Total Operation and Maintenance Vote 52	24,420	23,671	3%	20,259
Amortization Expense	163	157	4%	156
Revenues				
Taxes and General Revenues	922	892	3%	935
Third-Party Recoveries	394	627	-37%	203
Recoveries from Canada	1,047	1,092	-4%	1,073
Total Revenues	2,363	2,611	-9%	2,211
Allotments				
Personnel	15,023	14,516	3%	13,187
Other	7,715	7,617	1%	5,648
Transfer Payments	1,682	1,538	9%	1,424
Total Allotments	24,420	23,671	3%	20,259

Note:

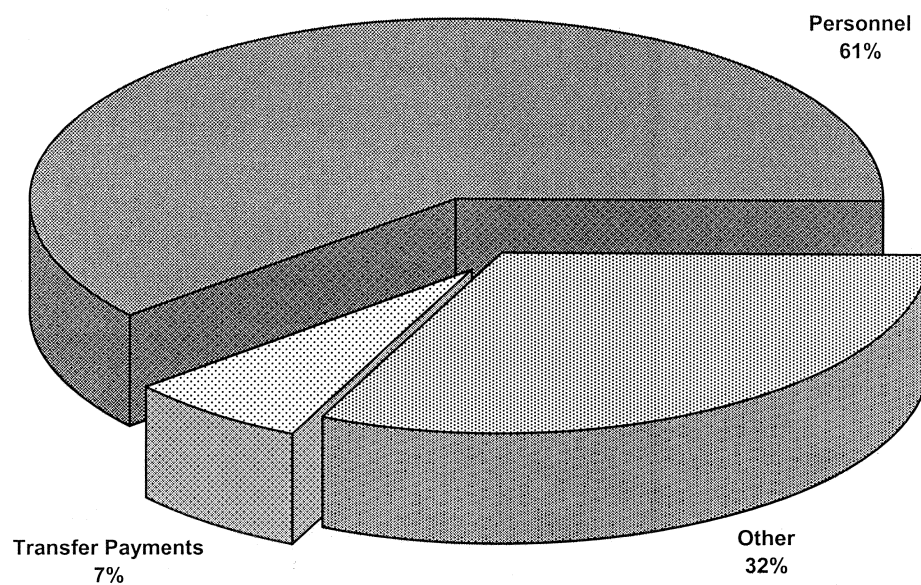
Restated 2006-07 Actual and 2007-08 Forecast to be consistent with the 2008-09 Estimate presentation.

VOTE 52
DEPARTMENT OF ENVIRONMENT

2008-09 Estimate
Distribution of O&M Expenditures by Program



2008-09 Estimate
Distribution of O&M Expenditures by Allotment



ENVIRONMENT

GENERAL MANAGEMENT

PROGRAM OBJECTIVE

- 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.

O&M EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activity				
Deputy Minister's Office	326	303	8%	289
Total General Management	326	303	8%	289
Allotments				
Personnel	285	273	4%	253
Other	41	30	37%	36
Transfer Payments	0	0	0%	0
Total Allotments	326	303	8%	289

ENVIRONMENT

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To assist the department in managing its financial, human and information resources in an efficient, effective and economical manner by providing administrative support services to departmental personnel.
- To assist the department to ensure its 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 coordinate the department's land claims activities including:
 - coordinate and fulfil the Government of Yukon's obligations under the terms of the Inuvialuit Final Agreement;
 - coordinate and represent departmental interests to support the negotiation of First Nation final agreements, implementation plans and transboundary claims; and
 - oversee and coordinate the department's implementation activities to fulfill obligations of First Nation final agreements, self-government agreements and transboundary claims.

O&M EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Assistant Deputy Minister's Office	813	811	0%	760
Communications	171	162	6%	105
Financial Services	355	343	3%	390
Information Management and Technology	926	861	8%	829
Client Services	902	890	1%	885
Policy and Planning	726	770	-6%	522
Claims Implementation and Aboriginal Affairs	340	357	-5%	238
Inuvialuit Final Agreement (IFA)	947	989	-4%	893
Human Resources	322	293	10%	273
Total Corporate Services	5,502	5,476	0%	4,895
Allotments				
Personnel	3,538	3,409	4%	3,162
Other	1,127	1,229	-8%	891
Transfer Payments	837	838	0%	842
Total Allotments	5,502	5,476	0%	4,895

ENVIRONMENT

ENVIRONMENTAL SUSTAINABILITY

PROGRAM OBJECTIVES

- To manage and protect the Yukon's natural environment.
- 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 various other departmental 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 coordinate the Government of Yukon's activities on climate change at both the regional and national level and to lead the development of climate change policy, strategies, and action plans to achieve Yukon government commitments in the areas of monitoring and research; impacts and adaptation and green house gas emission reduction practices.

ENVIRONMENT

ENVIRONMENTAL SUSTAINABILITY (Cont'd)

O&M EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Assistant Deputy Minister's Office	650	597	9%	273
Fish and Wildlife	6,750	6,690	1%	5,377
Parks	2,949	2,989	-1%	2,647
Environmental Programs	4,751	4,365	9%	3,706
Conservation Officer Services	3,492	3,251	7%	3,072
Total Environmental Sustainability	18,592	17,892	4%	15,075
Allotments				
Personnel	11,200	10,834	3%	9,772
Other	6,547	6,358	3%	4,721
Transfer Payments	845	700	21%	582
Total Allotments	18,592	17,892	4%	15,075

ENVIRONMENT

ENVIRONMENTAL SUSTAINABILITY Fish and Wildlife

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Wildlife				
Hunting Licences Sold (#)				
Resident	3,400	3,398	0%	3,600
Non-Resident	850	852	0%	828
Fisheries				
Sport Fishing Licences Sold (#)				
Yukon Resident	7,500	7,292	3%	7,500
Canadian Resident	3,000	2,877	4%	3,363
Non-Resident	3,500	2,825	24%	3,636
Trapping				
Annual Value of Yukon Fur Sold (\$)	450,000	450,000	0%	400,000
Species Trapped for Fur (#)	14	14	0%	14
Traplines (#)	334	334	0%	334
Group Trapping Areas (#)	17	17	0%	17
Individuals Involved in Trapping (#)	500	500	0%	500

ENVIRONMENT

ENVIRONMENTAL SUSTAINABILITY Parks

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<hr/>				
Campground Permits				
Annual Permits	1,245	1,580	-21%	1,290
Daily Permits	19,857	19,861	0%	19,229

ENVIRONMENT

REVENUES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
TAXES AND GENERAL REVENUES				
Environmental Sustainability				
Campground Permits	306	306	0%	283
Wilderness Tourism Licensing	8	8	0%	9
Hunting Licences and Seals	352	322	9%	359
Trapping and Fur Licences	6	6	0%	6
Fishing Licences	240	240	0%	266
Outfitting Fees	10	10	0%	10
Prior Years' Revenues	0	0	0%	2
Total Taxes and General Revenues	922	892	3%	935
THIRD-PARTY RECOVERIES				
Corporate Services				
Yukon Wildlife Preserve	50	50	0%	0
Advertising Recoveries - Publications	10	10	0%	9
Mapping Recoveries	10	10	0%	1
Environmental Sustainability				
Miscellaneous Partnerships	100	100	0%	0
Freshwater Fisheries Agreement				
- Yukon Development Corporation	20	20	0%	0
Arctic Tundra Project				
- University of British Columbia	105	105	0%	0
NatureServe Yukon				
- Nature Conservancy of Canada	35	85	-59%	35
Special Waste Collection	60	120	-50%	98
Compulsory Inspections				
- Province of British Columbia	2	2	0%	2
Conservation Action Team	2	2	0%	2
Prior Years' Recoveries	0	123	-100%	56
Total Third-Party Recoveries	394	627	-37%	203

ENVIRONMENT

REVENUES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
RECOVERIES FROM CANADA				
Corporate Services				
Inuvialuit Final Agreement (IFA)	947	904	5%	964
Environmental Sustainability				
Miscellaneous Partnerships	100	100	0%	0
Prior Years' Recoveries	0	88	-100%	109
Total Recoveries from Canada	1,047	1,092	-4%	1,073
TOTAL REVENUES	2,363	2,611	-9%	2,211

ENVIRONMENT

TRANSFER PAYMENTS (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS				
Corporate Services				
Yukon Wildlife Preserve	550	550	0%	550
Environmental Public Awareness				
- Various Recipients	30	30	0%	30
Yukon Conservation Society	35	35	0%	35
Wildlife Management Advisory Council	222	217	2%	214
Prior Years' Other Transfer Payments	0	6	-100%	13
Environmental Sustainability				
Wildlife Health Fund	1	1	0%	1
Canadian Cooperative Wildlife Health Centre	10	10	0%	8
Fur Institute of Canada	6	6	0%	6
Porcupine Caribou Management Board				
- Operational Costs	75	48	56%	50
Yukon Trappers Association				
- Training Workshops	30	30	0%	38
- Klondike Soft Gold Program	25	25	0%	15
Whitehorse Fish Hatchery	70	70	0%	78
Yukon Fish and Game Association	80	35	129%	80
Wildlife Habitat Canada	2	4	-50%	2
Ducks Unlimited	18	26	-31%	20
Fish and Wildlife Research Support				
- Various Recipients	20	20	0%	0
Yukon College - Climate Change				
Research	75	75	0%	75
Yukon River Inter-tribal Watershed				
Council - Northern Strategy	153	47	226%	0
Waste Reduction Initiatives				
- Various Recipients	80	121	-34%	39
Northern Climate Exchange				
- Northern Strategy	200	65	208%	0
Prior Years' Other Transfer Payments	0	117	-100%	170
TOTAL TRANSFER PAYMENTS	1,682	1,538	9%	1,424