

ENVIRONMENT

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. J. Edzerza

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;
 - 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.

FINANCIAL SUMMARY (\$000s)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	26,959	1,036	27,995
Capital Expenditures	2,102	809	2,911
Amortization Expense	163	0	163
Revenues			
Taxes and General Revenues	922	0	922
Operation and Maintenance Recoveries	1,495	694	2,189
Capital Recoveries	1,045	576	1,621
	3,462	1,270	4,732

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DETAILS (\$000s)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2010-11 REVISED VOTE
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OPERATION AND MAINTENANCE EXPENDITURES

GENERAL MANAGEMENT	350	10	360
CORPORATE SERVICES	6,930	675	7,605
ENVIRONMENTAL SUSTAINABILITY	19,679	351	20,030
TOTAL O&M EXPENDITURES	26,959	1,036	27,995

CAPITAL EXPENDITURES

CORPORATE SERVICES

Information Systems, Equipment and Furniture

Yukon Environment Information System	100	55	155
Office Furniture, Equipment, Systems and Space	208	127	335

Lands and Facilities

Tombstone Park Interpretive Centre			
- Exhibits	0	51	51
- Beaver Trail Project	0	33	33
- Landscaping and Trail Improvements	0	475	475
Herschel Island Building Renovations	0	68	68

Total of Other Capital Expenditures	1,794	0	1,794
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TOTAL CAPITAL EXPENDITURES

2,102	809	2,911
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DETAILS (\$000s)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2010-11 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Environmental Sustainability			
Freshwater Fisheries Agreement			
- Yukon Development Corporation	20	(20)	0
Recoveries from Canada			
Corporate Services			
Adaptive Management for Water Users			
Responding to Climate Change Agreement	0	180	180
Supporting the Development of Regional			
Climate Change Scenarios Agreement	0	100	100
Assessing the Vulnerability to Climate Change			
and Adaptive Capacity of Yukon Forest Tree			
Species and Ecosystems Agreement	0	125	125
Environmental Sustainability			
Habitat Stewardship Program			
- Beaver River Bison, Western Toad, Woodland			
Caribou Habitat Identification and Stewardship	0	14	14
- Wood Bison Conservation in the Yukon	0	28	28
- Peregrine Falcon Nesting Habitat and Nesting			
Success in a Changing Climate	0	20	20
CanNor Projects			
- Habitat Management	0	180	180
- Fish Habitat Liard/Mayo	0	37	37
- Aquatic Invasive Species	0	30	30
Total of Other O&M Recoveries	1,475	0	1,475
TOTAL O&M RECOVERIES	1,495	694	2,189

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DETAILS (\$000s)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2010-11 REVISED VOTE
<u>REVENUES (cont'd)</u>			
CAPITAL RECOVERIES			
Recoveries from Canada			
Corporate Services			
Lands and Facilities			
Can-Nor Projects - Community Adjustment Fund			
Tombstone Park Interpretive Centre			
- Beaver Trail Project	0	33	33
- Landscaping and Trail Improvements	0	475	475
Herschel Island Building Renovations	0	68	68
Total of Other Capital Recoveries	1,045	0	1,045
TOTAL CAPITAL RECOVERIES	1,045	576	1,621