

ENVIRONMENT

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VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. C. Dixon

DEPUTY MINISTER

K. Leary

- To ensure a healthy, sustainable and prosperous future through environmental stewardship and the effective management of Yukon's natural resources.

SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 52-1)	31,098	31,089	29,616	29,674
Capital (Vote 52-2)	3,430	1,381	1,182	663
Total Appropriations	34,528	32,470	30,798	30,337

Note: Restated 2012-13 Forecast, 2012-13 Estimate and 2011-12 Actual to be consistent with the 2013-14 Estimate presentation.

VOTE 52
DEPARTMENT OF ENVIRONMENT

FINANCIAL SUMMARY (\$000s)	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 52-1)				
General Management	416	416	424	414
Corporate Services	7,986	7,878	7,293	7,164
Environmental Sustainability	20,733	20,617	20,292	19,448
Environmental Liabilities and Remediation	1,963	2,178	1,607	2,648
Total Operation and Maintenance (Vote 52-1)	31,098	31,089	29,616	29,674
Capital (Vote 52-2)				
Corporate Services	2,650	1,099	1,029	635
Environmental Sustainability	780	282	153	28
Total Capital (Vote 52-2)	3,430	1,381	1,182	663
Total Appropriations	34,528	32,470	30,798	30,337
Adjustments for Reconciliation of Expenses				
Amortization Expense	331	317	329	319
Tangible Capital Assets	(2,019)	(519)	(274)	(77)
Environmental Liabilities (Net)	(935)	2,237	(785)	1,209
Total Expenses	31,905	34,505	30,068	31,788
Summary of Expenses by Category				
Personnel	19,562	19,197	19,125	18,385
Other	10,583	13,342	9,218	11,378
Government Transfers	1,429	1,649	1,396	1,706
Amortization Expense	331	317	329	319
Total Expenses	31,905	34,505	30,068	31,788

VOTE 52
DEPARTMENT OF ENVIRONMENT

FINANCIAL SUMMARY (\$000s)	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Revenues				
Taxes and General Revenues	922	922	922	938
Third-Party Recoveries				
Operation and Maintenance	244	271	294	242
Subtotal Third-Party	244	271	294	242
Recoveries from Canada				
Operation and Maintenance	1,842	2,078	1,226	1,519
Capital	0	0	0	22
Subtotal from Canada	1,842	2,078	1,226	1,541
Total Revenues	3,008	3,271	2,442	2,721

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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)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	416	416	424	414
Total included in the Appropriation	416	416	424	414
Summary of Appropriation by Allotment				
Personnel	383	383	383	372
Other	33	33	41	42
Government Transfers	0	0	0	0
Total Allotments	416	416	424	414

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CORPORATE SERVICES

- To assist the department in managing its financial, human and information resources in a transparent and fiscally responsible manner by providing strategic, operational and administrative support services.
- To assist the department in ensuring 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 in a manner that promotes integration with other sectors including economic development, for the benefit of all Yukoners.
- To coordinate the development and implementation of the department's enterprise risk management plan.
- To promote awareness of departmental priorities, programs and services through effective communications and education.
- 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.

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CORPORATE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Assistant Deputy Minister's Office	999	875	875	832
Communications	416	421	383	353
Financial Services	552	547	547	542
Information Management and Technology	1,120	1,103	1,103	1,135
Client Services	851	856	894	846
Policy and Planning	1,323	1,404	1,397	1,111
Claims Implementation and Aboriginal Affairs	8	15	15	3
Inuvialuit Final Agreement (IFA)	1,017	1,098	1,017	1,054
Human Resources	548	413	413	474
Climate Change Secretariat	1,152	1,146	649	814
	7,986	7,878	7,293	7,164
Capital (Vote 52-2)				
Information Systems, Equipment and Furniture				
Yukon Environment Information System	135	66	155	65
Information Technology Equipment and Systems	121	153	203	106
Operational Equipment	300	368	300	261
Lands and Facilities				
Capital Maintenance and Upgrades	200	192	202	145
Watson Lake Conservation Office	1,675	137	137	0
Carmacks District Office Addition	219	32	32	0
Prior Years' Projects	0	91	0	12
Claims Implementation and Aboriginal Affairs				
Prior Years' Projects	0	60	0	46
	2,650	1,099	1,029	635
Total included in the Appropriation	10,636	8,977	8,322	7,799

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CORPORATE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Summary of Appropriation by Allotment				
Personnel	4,941	4,753	4,778	4,668
Other	2,646	2,495	2,278	1,822
Government Transfers	1,030	1,264	992	1,260
Tangible Capital Assets	2,019	465	274	49
Total included in the Appropriation	10,636	8,977	8,322	7,799

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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 and regulatory services for Yukon residents and visitors.
- To provide 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, water, fish and wildlife 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 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 protect human, wildlife and domestic animal health by delivering Yukon's animal health program.

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ENVIRONMENTAL SUSTAINABILITY (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Assistant Deputy Minister's Office	462	458	450	231
Animal Health	471	484	453	324
Fish and Wildlife	7,144	7,208	7,248	6,738
Parks	3,879	3,797	3,814	3,874
Environmental Programs	1,944	2,048	1,944	1,903
Water Resources	2,340	2,215	2,205	2,107
Conservation Officer Services	4,493	4,407	4,178	4,271
	20,733	20,617	20,292	19,448
Capital (Vote 52-2)				
Fish and Wildlife Management				
Prior Years' Projects	0	60	60	0
Parks				
Atlin Lake Campground	780	75	0	0
Prior Years' Projects	0	147	93	28
	780	282	153	28
Total included in the Appropriation	21,513	20,899	20,445	19,476
Summary of Appropriation by Allotment				
Personnel	13,922	13,751	13,654	13,027
Other	7,192	6,709	6,387	5,975
Government Transfers	399	385	404	446
Tangible Capital Assets	0	54	0	28
Total included in the Appropriation	21,513	20,899	20,445	19,476

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ENVIRONMENTAL SUSTAINABILITY Fish and Wildlife

SUPPLEMENTARY INFORMATION

	2013-14	Comparable		
	ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Wildlife				
Hunting Licences Sold (#)				
Resident	3,945	3,797	3,797	3,866
Non-Resident	760	755	755	741
Fisheries				
Sport Fishing Licences Sold (#)				
Yukon Resident	9,140	9,479	9,479	9,500
Canadian Resident	3,150	3,422	3,422	3,626
Non-Resident	2,326	2,940	2,940	3,035
Trapping				
Annual Value of Yukon Fur Sold (\$)	211,000	200,000	200,000	422,000
Species Trapped for Fur (#)	14	14	14	14
Traplines (#)	324	285	285	324
Group Trapping Areas (#)	28	28	28	28
Individuals Involved in Trapping (#)	493	424	424	541

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ENVIRONMENTAL SUSTAINABILITY Parks

SUPPLEMENTARY INFORMATION

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Campground Permits				
Annual Permits	2,047	1,875	1,875	1,906
Daily Permits	20,435	21,832	21,832	21,043

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ENVIRONMENTAL LIABILITIES AND REMEDIATION

- To provide 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)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Remediation Expenditures	935	893	785	1,941
Site Assessment and Remediation Unit	1,028	1,285	822	707
Total included in the Appropriation	1,963	2,178	1,607	2,648
Summary of Appropriation by Allotment				
Personnel	316	310	310	318
Other	1,647	1,868	1,297	2,330
Government Transfers	0	0	0	0
Total included in the Appropriation	1,963	2,178	1,607	2,648

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ENVIRONMENTAL LIABILITIES AND REMEDIATION

SUPPLEMENTARY INFORMATION

ENVIRONMENTAL LIABILITIES (\$000s)	2013-14 ESTIMATE	Comparable		2011-12 ACTUAL
		2012-13 FORECAST	2012-13 ESTIMATE	
Accrued liabilities for Yukon government's contaminated sites, beginning of the year	16,581	13,544	13,498	12,335
Increase in Liabilities				
Community Services	one dollar	800	0	0
Environment	one dollar	3,130	one dollar	3,150
Less:				
Remediation Expenditures				
Community Services	750	0	0	0
Environment	935	893	785	1,941
Accrued liabilities for Yukon government's contaminated sites, end of the year	14,896	16,581	12,713	13,544
 Total Contaminated Sites (#)				
Landfill sites	23	23	23	23
Other	55	55	44	46

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		Comparable		
	2013-14	2012-13	2012-13	2011-12
REVENUES (\$000s)	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
TAXES AND GENERAL REVENUES				
Environmental Sustainability				
Campground Permits	306	306	306	309
Wilderness Tourism Licensing	8	8	8	11
Hunting Licences and Seals	342	342	342	343
Trapping and Fur Licences	6	6	6	6
Fishing Licences	250	250	250	257
Outfitting Fees	10	10	10	10
Prior Years' Revenues	0	0	0	2
Total Taxes and General Revenues	922	922	922	938
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Advertising Recoveries - Publications	10	10	10	11
Mapping Recoveries	10	10	10	5
Prior Years' Recoveries	0	10	50	0
Environmental Sustainability				
Miscellaneous Partnerships	100	100	100	0
Compulsory Inspections				
- Province of British Columbia	2	2	2	2
Conservation Action Team	2	2	2	4
Special Waste Collection	120	96	120	145
Prior Years' Recoveries	0	41	0	75
Total Third-Party Recoveries	244	271	294	242

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REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Inuvialuit Final Agreement (IFA)	985	1,055	985	1,129
Climate Change Adaptation	500	500	0	0
Environmental Sustainability				
Miscellaneous Partnerships	100	100	100	0
Environmental Occurrences Notification Agreement	5	5	5	5
Porcupine Caribou Satellite Monitoring	6	6	6	6
Prior Years' Recoveries	0	31	0	171
Environmental Liabilities and Remediation				
Marwell Tar Pit Remediation	246	381	130	208
	1,842	2,078	1,226	1,519
Capital				
Claims Implementation and Aboriginal Affairs				
Prior Years' Recoveries	0	0	0	22
Total Recoveries from Canada	1,842	2,078	1,226	1,541
TOTAL REVENUES	3,008	3,271	2,442	2,721

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GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Yukon Wildlife Preserve	633	616	616	600
Environmental Public Awareness				
- Various Recipients	30	30	30	26
Yukon Conservation Society	35	35	35	35
Wildlife Management Advisory Council	242	273	236	233
Yukon College				
- Climate Change Research	75	75	75	75
Corporate Planning	5	0	0	0
Environment Fair	10	0	0	0
Prior Years' Other Transfer Payments	0	235	0	291
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	8
Porcupine Caribou Management Board				
- Operational Costs	75	75	75	75
Whitehorse Fish Hatchery	100	100	100	104
Yukon Fish and Game Association	80	80	80	80
Wildlife Habitat Canada	9	9	9	4
Ducks Unlimited	18	18	18	18
Fish and Wildlife Research Support				
- Various Recipients	20	14	14	14
Tr'ondëk Hwëch'in First Nation				
- Tombstone Territorial Park	6	6	6	6
Human/Wildlife Conflict	25	0	0	0
Mackenzie River Basin				
- Transboundary Agreement	40	40	40	40
Northern Research Institute				
- Yukon's Biodiversity Promotion	3	6	3	5
Western Association of Fish and				
Wildlife Agencies	4	4	4	0
Prior Years' Other Transfer Payments	0	14	36	81
TOTAL GOVERNMENT TRANSFERS	1,429	1,649	1,396	1,706

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	11,008	10,772	11,015	10,750
Accumulated Amortization	(2,580)	(2,263)	(2,161)	(1,944)
Work-in-Progress	338	55	81	0
Net Book Value	8,766	8,564	8,935	8,806
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	2,019	236	105	22
Work-in-Progress put in Service during Year	338	0	81	0
Accumulated Amortization				
Amortization Expense	(331)	(317)	(329)	(319)
Work-in-Progress				
Capital Expenditures	0	283	169	55
Work-in-Progress put in Service during Year	(338)	0	(81)	0
End of the Year				
Cost of Tangible Capital Assets in Service	13,365	11,008	11,201	10,772
Accumulated Amortization	(2,911)	(2,580)	(2,490)	(2,263)
Net Book Value	10,454	8,428	8,711	8,509
Work-in-Progress	0	338	169	55
Total Net Book Value and Work-in-Progress	10,454	8,766	8,880	8,564

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Restricted Funds

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RESTRICTED FUND CONSERVATION

FINANCIAL SUMMARY (\$000s)	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Revenues	20	0	0	3
Expenses	2	0	0	0
Net Profit/(Loss) For The Year	18	0	0	3
Balance at Beginning of Year	113	113	110	110
Balance at End of Year	131	113	110	113
Increase/(Decrease) in Restricted Fund	18	0	0	3