

ENVIRONMENT

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

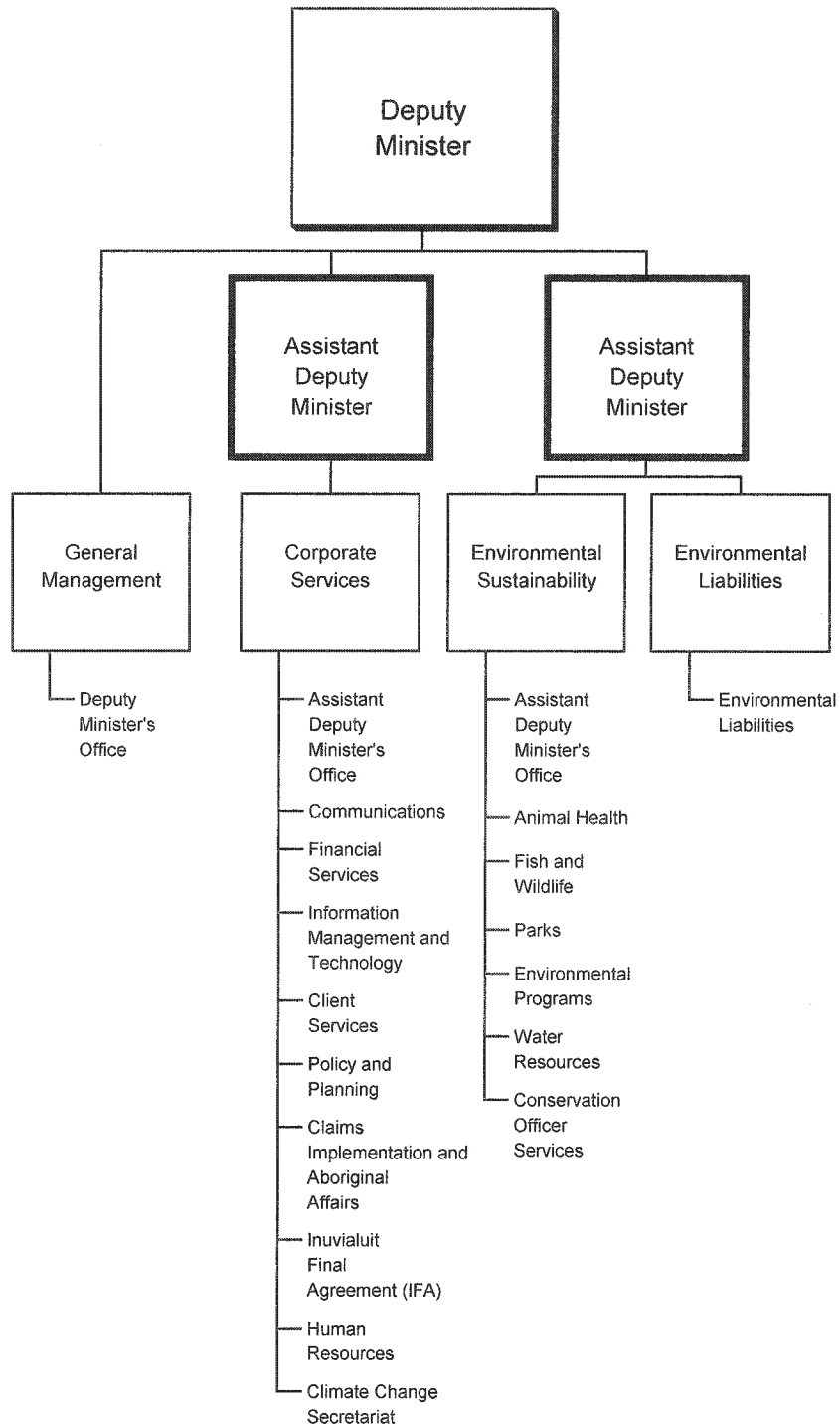
K. Leary

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.

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.

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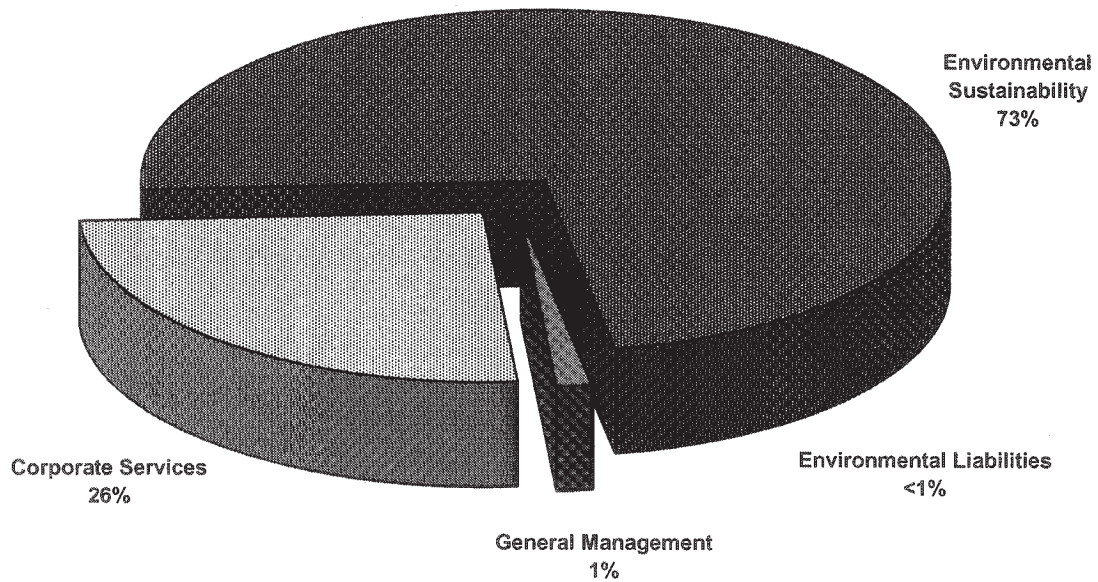
FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Operation and Maintenance Expenditures				
General Management	350	304	337	375
Corporate Services	6,930	7,482	6,746	6,220
Environmental Sustainability	19,679	20,224	19,746	18,829
Environmental Liabilities	one dollar	one dollar	one dollar	2,958
Total Operation and Maintenance Vote 52	26,959	28,010	26,829	28,382
Amortization Expense				
	163	166	163	162
Revenues				
Taxes and General Revenues	922	922	922	940
Third-Party Recoveries	314	330	314	358
Recoveries from Canada	1,181	1,792	1,066	1,144
Total Revenues	2,417	3,044	2,302	2,442
Allotments				
Personnel	16,692	16,547	16,196	15,743
Other	8,438	9,540	8,758	10,452
Transfer Payments	1,829	1,923	1,875	2,187
Total Allotments	26,959	28,010	26,829	28,382

Note:

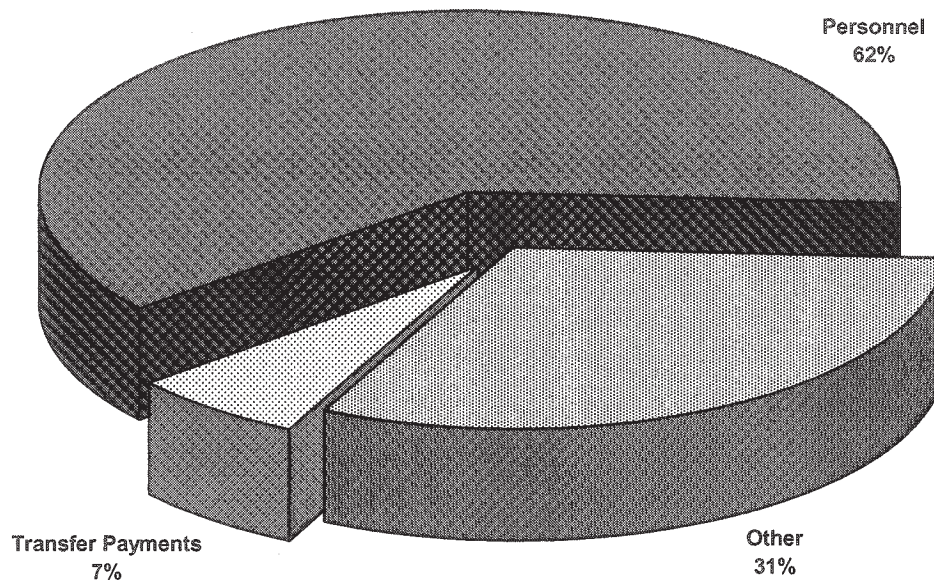
Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

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DEPARTMENT OF ENVIRONMENT

2010-11 Estimate
Distribution of O&M Expenditures by Program



2010-11 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)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activity				
Deputy Minister's Office	350	304	337	375
Total General Management	350	304	337	375
Allotments				
Personnel	309	296	296	310
Other	41	8	41	65
Transfer Payments	0	0	0	0
Total Allotments	350	304	337	375

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CORPORATE SERVICES

PROGRAM OBJECTIVES

- 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.

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CORPORATE SERVICES (Cont'd)

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Assistant Deputy Minister's Office	847	861	866	833
Communications	181	181	181	177
Financial Services	382	363	358	380
Information Management and Technology	993	952	952	1,035
Client Services	952	939	939	923
Policy and Planning	900	884	874	698
Claims Implementation and Aboriginal Affairs	350	341	346	243
Inuvialuit Final Agreement (IFA)	1,005	1,013	966	995
Human Resources	332	339	339	374
Climate Change Secretariat	988	1,609	925	562
Total Corporate Services	6,930	7,482	6,746	6,220
Allotments				
Personnel	4,061	4,036	4,014	3,856
Other	1,524	2,161	1,472	1,204
Transfer Payments	1,345	1,285	1,260	1,160
Total Allotments	6,930	7,482	6,746	6,220

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ENVIRONMENTAL SUSTAINABILITY

PROGRAM OBJECTIVES

- 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 coordinate and provide for the investigation and assessment of contaminated sites on land administered by the Yukon government.
- To protect human health, wildlife and domestic animals through interdepartmental coordination and integration of the animal health and welfare programs.

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ENVIRONMENTAL SUSTAINABILITY (Cont'd)

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activities				
Assistant Deputy Minister's Office	403	400	470	164
Animal Health	436	444	444	139
Fish and Wildlife	6,627	7,000	6,669	6,713
Parks	3,584	3,603	3,578	3,556
Environmental Programs	2,903	2,802	2,762	2,406
Water Resources	2,031	2,193	2,183	2,193
Conservation Officer Services	3,695	3,782	3,640	3,658
Total Environmental Sustainability	19,679	20,224	19,746	18,829
Allotments				
Personnel	12,322	12,215	11,886	11,577
Other	6,873	7,371	7,245	6,225
Transfer Payments	484	638	615	1,027
Total Allotments	19,679	20,224	19,746	18,829

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ENVIRONMENTAL SUSTAINABILITY Fish and Wildlife

STATISTICS

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Wildlife				
Hunting Licences Sold (#)				
Resident	3,732	3,874	3,500	3,589
Non-Resident	848	824	870	872
Fisheries				
Sport Fishing Licences Sold (#)				
Yukon Resident	8,640	8,907	8,400	8,372
Canadian Resident	3,266	3,225	3,400	3,306
Non-Resident	3,184	2,911	3,400	3,457
Trapping				
Annual Value of Yukon Fur Sold (\$)	300,000	250,000	400,000	306,000
Species Trapped for Fur (#)	14	14	14	14
Traplines (#)	344	344	351	351
Group Trapping Areas (#)	22	22	18	18
Individuals Involved in Trapping (#)	450	410	400	482

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ENVIRONMENTAL SUSTAINABILITY Parks

STATISTICS

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Campground Permits				
Annual Permits	1,680	1,552	1,650	1,573
Daily Permits	20,324	21,113	14,000	20,019

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ENVIRONMENTAL LIABILITIES

PROGRAM OBJECTIVES

- To provide reasonable estimates and recognition of the Yukon government's environmental liabilities.
- To coordinate and provide for the remediation of contaminated sites on land administered by the Yukon government.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Activity				
Environmental Liabilities	one dollar	one dollar	one dollar	2,958
Total Environmental Liabilities	one dollar	one dollar	one dollar	2,958
Allotments				
Personnel	0	0	0	0
Other	one dollar	one dollar	one dollar	2,958
Transfer Payments	0	0	0	0
Total Allotments	one dollar	one dollar	one dollar	2,958

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REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
TAXES AND GENERAL REVENUES				
Environmental Sustainability				
Campground Permits	306	306	306	296
Wilderness Tourism Licensing	8	8	8	10
Hunting Licences and Seals	342	342	342	367
Trapping and Fur Licences	6	6	6	6
Fishing Licences	250	250	250	253
Outfitting Fees	10	10	10	8
Total Taxes and General Revenues	922	922	922	940
THIRD-PARTY RECOVERIES				
Corporate Services				
Yukon Wildlife Preserve	50	50	50	0
Advertising Recoveries - Publications	10	10	10	12
Mapping Recoveries	10	10	10	3
Environmental Sustainability				
Miscellaneous Partnerships	100	100	100	0
Freshwater Fisheries Agreement				
- Yukon Development Corporation	20	20	20	0
Compulsory Inspections				
- Province of British Columbia	2	2	2	2
Conservation Action Team	2	2	2	3
Special Waste Collection	120	120	120	161
Prior Years' Recoveries	0	16	0	177
Total Third-Party Recoveries	314	330	314	358
RECOVERIES FROM CANADA				
Corporate Services				
Inuvialuit Final Agreement (IFA)	985	1,013	966	938
Prior Years' Recoveries	0	669	0	95
Environmental Sustainability				
Miscellaneous Partnerships	100	100	100	0
Marwell Tar Pit Remediation	96	0	0	0
Prior Years' Recoveries	0	10	0	111
Total Recoveries from Canada	1,181	1,792	1,066	1,144
TOTAL REVENUES	2,417	3,044	2,302	2,442

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TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS				
Corporate Services				
Yukon Wildlife Preserve	600	615	600	550
Environmental Public Awareness				
- Various Recipients	30	30	30	24
Yukon Conservation Society	35	35	35	35
Wildlife Management Advisory Council	230	225	225	222
Yukon College				
- Climate Change Research	75	75	75	75
Northern Strategy				
- Community Adaptation Project	375	295	295	200
Prior Years' Other Transfer Payments	0	10	0	53
Environmental Sustainability				
Wildlife Health Fund	1	1	1	1
Canadian Cooperative Wildlife Health Centre	13	10	10	10
Fur Institute of Canada	7	6	6	7
Porcupine Caribou Management Board				
- Operational Costs	75	75	75	75
Yukon Trappers Association				
- Training Workshops	30	1	30	30
Whitehorse Fish Hatchery	100	70	70	88
Yukon Fish and Game Association	80	80	80	80
Wildlife Habitat Canada	2	2	2	3
Waste Reduction Initiatives				
- Various Recipients	80	80	80	330
Ducks Unlimited	18	18	18	27
Fish and Wildlife Research Support				
- Various Recipients	2	20	20	0
Tr'ondëk Hwëch'in First Nation				
- Tombstone Territorial Park	5	5	5	5
Mackenzie River Basin				
- Transboundary Agreement	40	40	0	40
University of Northern BC				
- Moose Habitat Studies	7	0	0	21
Northern Research Institute				
- Yukon's Biodiversity Promotion	2	3	0	3

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TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Environmental Sustainability (cont'd)				
Water Resources - Hydrology	7	7	0	0
Yukon Energy Corporation				
- Stocked Lake Management	15	40	40	28
Prior Years' Other Transfer Payments	0	180	178	280
TOTAL TRANSFER PAYMENTS	1,829	1,923	1,875	2,187