

ENVIRONMENT

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

E. Huebert

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;
 - initiating a process to update the Yukon Conservation Strategy;
 - 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 additional 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.

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DEPARTMENT OF ENVIRONMENT

FINANCIAL SUMMARY (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Capital Expenditures				
Corporate Services	1,325	1,055	26%	2,275
Environmental Sustainability	1,629	1,471	11%	1,397
Total Capital Vote 52	2,954	2,526	17%	3,672
Revenues				
Recoveries from Canada	0	22	-100%	45
Total Revenues	0	22	-100%	45
Categories				
Tangible Capital Assets	586	410	43%	1,598
Other Capital Projects and Purchases	2,323	2,116	10%	1,977
Transfer Payments	45	0	100%	97
Total Categories	2,954	2,526	17%	3,672

Note:

Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	2004-05 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	4,208	3,798	2,200
Accumulated Amortization	(1,221)	(1,092)	(984)
Work-in-Progress	0	0	0
Net Book Value	2,987	2,706	1,216
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	536	410	1,598
Disposals	0	0	0
Accumulated Amortization			
Amortization Expense	(130)	(129)	(108)
Disposals	0	0	0
Work-in-Progress			
Capital Expenditures	50	0	0
Work-in-Progress put in Service during Year	0	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	4,744	4,208	3,798
Accumulated Amortization	(1,351)	(1,221)	(1,092)
Net Book Value	3,393	2,987	2,706
Work-in-Progress	50	0	0
Total Net Book Value and Work-in-Progress	3,443	2,987	2,706

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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 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 promote the effective use and integration of information through the appropriate use of technology to meet departmental and client needs.
- To coordinate and undertake the analysis, development and evaluation of legislation, regulations and policy.
- 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 fulfil obligations of First Nation final agreements, self-government agreements and transboundary claims.

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CORPORATE SERVICES (Cont'd)

CAPITAL EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Information Systems, Equipment and Furniture				
Yukon Environment Information System	202	90	124%	96
Office Furniture, Equipment, Systems and Space	187	155	21%	184
Operational Equipment	305	295	3%	173
Lands and Facilities				
Capital Maintenance and Upgrades	32	32	0%	34
Office/Storage/Workshop Facilities	137	0	100%	0
Yukon Wildlife Preserve	412	274	50%	1,708
Prior Years' Projects	0	0	0%	62
Corporate Planning Initiatives				
Legislation Development	15	157	-90%	12
State of the Environment Reporting	30	30	0%	6
Yukon Conservation Strategy	5	0	100%	0
Claims Implementation and Aboriginal Affairs				
Outfitter Compensation	one dollar	one dollar	0%	0
Prior Years' Projects	0	22	-100%	0
Total Corporate Services	1,325	1,055	26%	2,275

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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 provide opportunities for economic benefits through the sustainable use of fish and wildlife resources.
- To contribute to the effective implementation of agreements and political accords by working cooperatively with other governments and various governance bodies.
- To 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 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 develop and provide management and protection of Yukon's environment through education, regulation development, monitoring and inspections including management of water resources, assessment and mitigation of resource developments, 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 participate in the development of an integrated resource management process intended to improve the Government of Yukon's environmental management regime based on the concept of sustainable development.
- To coordinate the Government of Yukon's activities as they relate to climate change impacts and adaptations.

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ENVIRONMENTAL SUSTAINABILITY (Cont'd)

CAPITAL EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Fish and Wildlife Management				
Wildlife Viewing	62	78	-21%	72
Spawntake/Stocked Lake Management	15	15	0%	25
Whitehorse Rapids Fish Hatchery	25	25	0%	24
Whitehorse Fishway	10	10	0%	1
Fish and Wildlife Management Planning	115	130	-12%	98
Species at Risk Management	90	85	6%	94
NatureServe Yukon	184	159	16%	140
Chisana Caribou Recovery Project	206	146	41%	191
Alpine Ice Patches	50	50	0%	48
Biophysical Land Classification and Mapping	180	0	100%	0
Moose Data Acquisition	20	0	100%	0
Prior Years' Projects	0	0	0%	3
Parks				
Parks Special Management Areas Planning	75	70	7%	56
Special Management Areas Resource Assessment	95	100	-5%	112
Fishing Branch Ecological Reserve	50	95	-47%	68
Tombstone Territorial Park	75	101	-26%	48
Territorial Campgrounds and Day Use Areas				
Capital Works - Campground Facilities	310	300	3%	340
Outdoor Recreation Sites and Corridors				
Outdoor Recreation and Interpretation	20	30	-33%	28
Heritage Rivers				
Yukon River (30 mile section)	27	27	0%	24
Bonnet Plume River	15	20	-25%	0
Tatshenshini River	5	25	-80%	5
Monitoring and Compliance				
Prior Years' Projects	0	5	-100%	20
Total Environmental Sustainability	1,629	1,471	11%	1,397

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REVENUES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
RECOVERIES FROM CANADA				
Corporate Services				
Claims Implementation and Aboriginal Affairs				
Prior Years' Recoveries	0	22	-100%	0
Environmental Sustainability				
Fish and Wildlife Management				
Prior Years' Recoveries	0	0	0%	45
TOTAL REVENUES	0	22	-100%	45

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TRANSFER PAYMENTS (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
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CONTRIBUTIONS

Environmental Sustainability

Yukon Energy				
- Spawntake Stocked Lake Management	15	0	100%	25
- Whitehorse Rapids Fish Hatchery	25	0	100%	15
Canadian Council of Ecological Areas				
- Parks Special Management Areas Planning	5	0	100%	2
Prior Years' Contributions	0	0	0%	55
TOTAL TRANSFER PAYMENTS	45	0	100%	97