

ENVIRONMENT

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

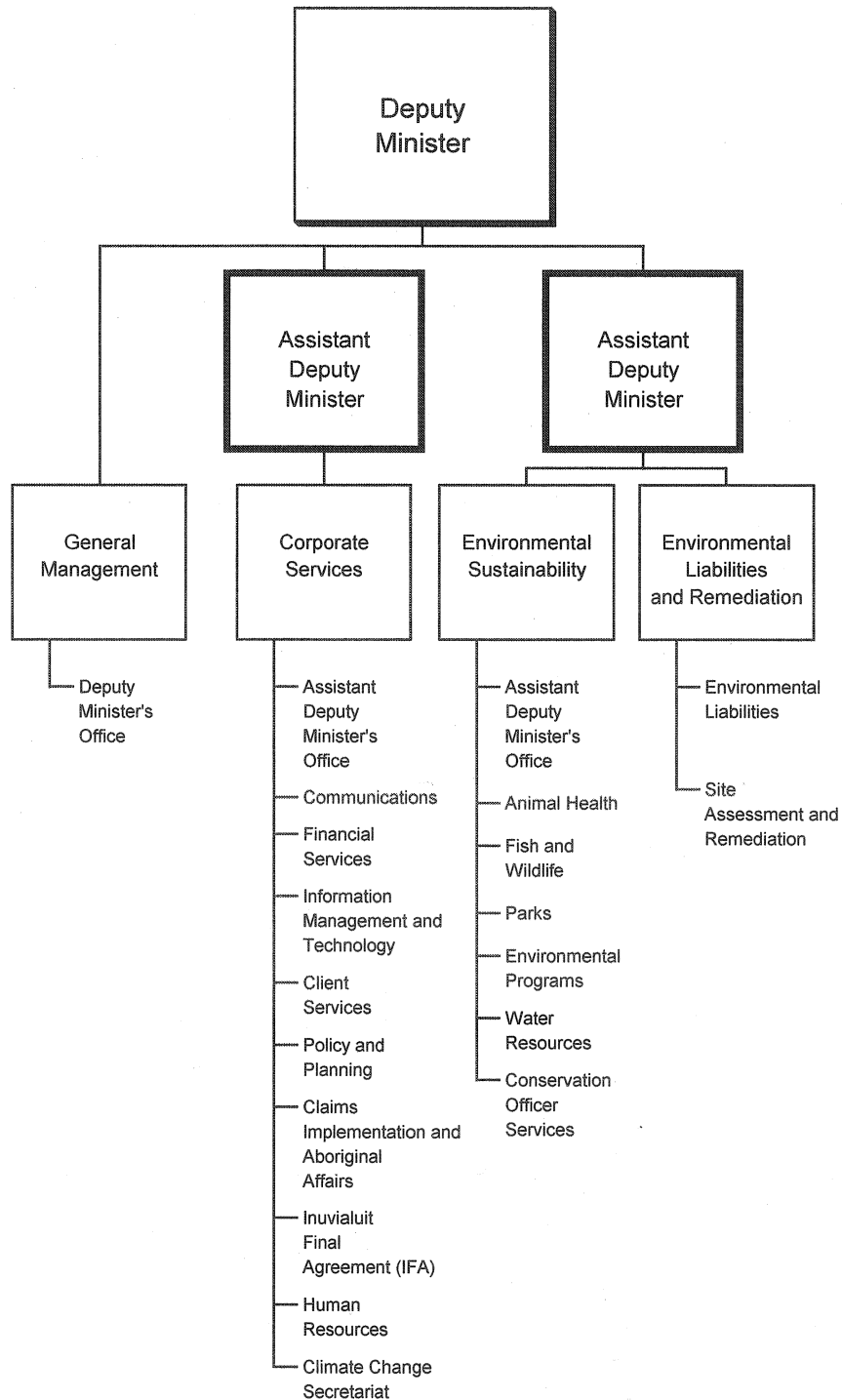
K. Leary

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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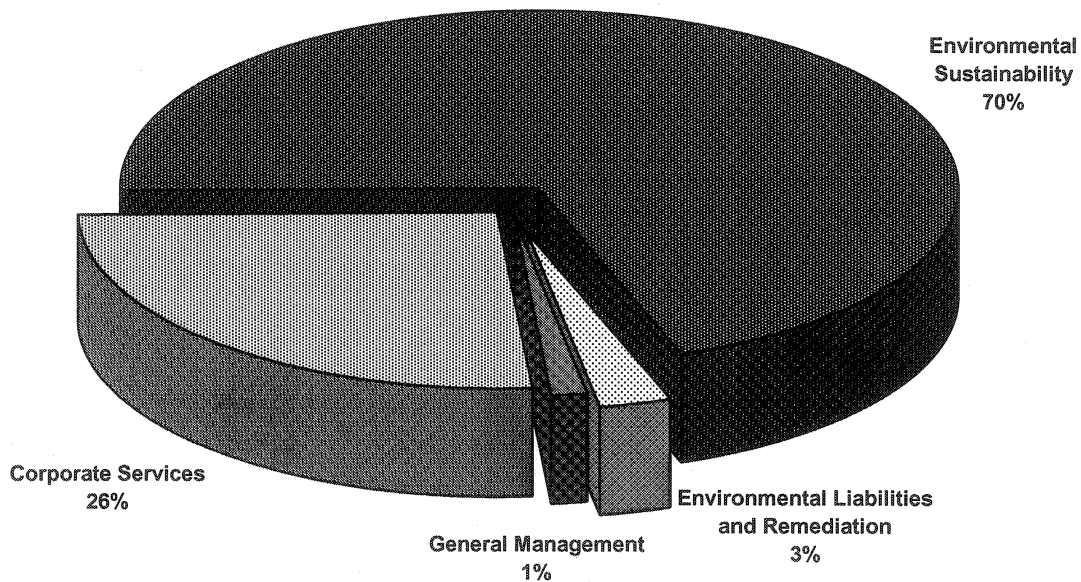
FINANCIAL SUMMARY (\$000s)	2011-12 ESTIMATE	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Operation and Maintenance Expenditures				
General Management	377	371	350	363
Corporate Services	7,329	7,572	6,930	7,051
Environmental Sustainability	19,452	19,598	18,665	18,743
Environmental Liabilities and Remediation	850	5,883	767	1,546
Total Operation and Maintenance Vote 52	28,008	33,424	26,712	27,703
Amortization Expense	218	163	163	171
Revenues				
Taxes and General Revenues	922	922	922	958
Third-Party Recoveries	294	363	314	212
Recoveries from Canada	1,281	1,943	1,181	1,680
Amortization of Deferred Capital Contributions	49	0	0	0
Total Revenues	2,546	3,228	2,417	2,850
Allotments				
Personnel	17,948	17,294	16,708	16,738
Other	8,415	14,263	8,255	8,920
Transfer Payments	1,645	1,867	1,749	2,045
Total Allotments	28,008	33,424	26,712	27,703

Note:

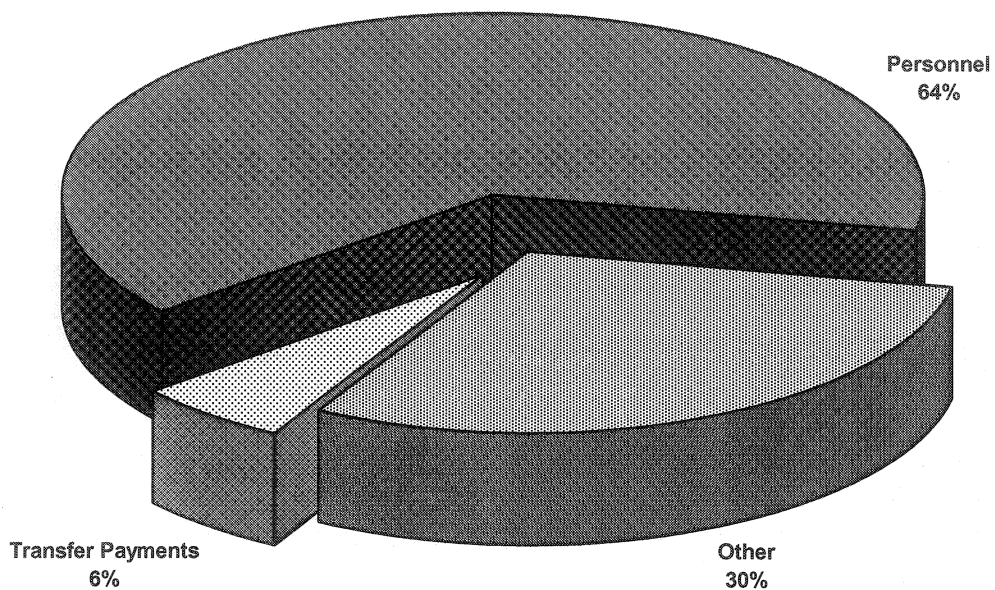
Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

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DEPARTMENT OF ENVIRONMENT

2011-12 Estimate
Distribution of O&M Expenditures by Program



2011-12 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)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Deputy Minister's Office	377	371	350	363
Total General Management	377	371	350	363
Allotments				
Personnel	336	330	309	331
Other	41	41	41	32
Transfer Payments	0	0	0	0
Total Allotments	377	371	350	363

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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)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Assistant Deputy Minister's Office	875	853	847	852
Communications	266	185	181	240
Financial Services	412	378	382	387
Information Management and Technology	1,041	1,058	993	1,047
Client Services	1,057	970	952	949
Policy and Planning	1,011	945	900	814
Claims Implementation and Aboriginal Affairs	370	357	350	287
Inuvialuit Final Agreement (IFA)	1,017	1,084	1,005	866
Human Resources	372	341	332	410
Climate Change Secretariat	908	1,401	988	1,199
Total Corporate Services	7,329	7,572	6,930	7,051
Allotments				
Personnel	4,538	4,203	4,061	4,188
Other	1,543	1,922	1,524	1,395
Transfer Payments	1,248	1,447	1,345	1,468
Total Allotments	7,329	7,572	6,930	7,051

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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 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)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Assistant Deputy Minister's Office	421	408	403	216
Animal Health	444	444	436	178
Fish and Wildlife	6,935	7,403	6,812	6,826
Parks	3,600	3,646	3,584	3,704
Environmental Programs	1,886	1,752	1,704	1,759
Water Resources	2,106	2,075	2,031	2,270
Conservation Officer Services	4,060	3,870	3,695	3,790
Total Environmental Sustainability	19,452	19,598	18,665	18,743
Allotments				
Personnel	12,805	12,524	12,101	12,032
Other	6,250	6,654	6,160	6,134
Transfer Payments	397	420	404	577
Total Allotments	19,452	19,598	18,665	18,743

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ENVIRONMENTAL SUSTAINABILITY Fish and Wildlife

STATISTICS

	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Wildlife				
Hunting Licences Sold (#)				
Resident	3,827	3,739	3,732	3,915
Non-Resident	798	765	848	831
Fisheries				
Sport Fishing Licences Sold (#)				
Yukon Resident	9,213	9,294	8,640	9,131
Canadian Resident	3,464	3,406	3,266	3,521
Non-Resident	3,038	2,902	3,184	3,173
Trapping				
Annual Value of Yukon Fur Sold (\$)	300,000	300,000	300,000	275,000
Species Trapped for Fur (#)	14	14	14	14
Traplines (#)	347	347	344	347
Group Trapping Areas (#)	22	22	22	22
Individuals Involved in Trapping (#)	425	425	450	450

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ENVIRONMENTAL SUSTAINABILITY Parks

STATISTICS

	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Campground Permits				
Annual Permits	1,768	1,848	1,680	1,687
Daily Permits	21,242	22,100	20,324	20,383

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ENVIRONMENTAL LIABILITIES AND REMEDIATION

PROGRAM OBJECTIVES

- To provide reasonable 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.

O&M EXPENDITURES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Environmental Liabilities	one dollar	5,116	one dollar	885
Site Assessment and Remediation	850	767	767	661
Total Environmental Liabilities	850	5,883	767	1,546
Allotments				
Personnel	269	237	237	187
Other	581	5,646	530	1,359
Transfer Payments	0	0	0	0
Total Allotments	850	5,883	767	1,546

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REVENUES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
TAXES AND GENERAL REVENUES				
Environmental Sustainability				
Campground Permits	306	306	306	297
Wilderness Tourism Licensing	8	8	8	9
Hunting Licences and Seals	342	342	342	378
Trapping and Fur Licences	6	6	6	7
Fishing Licences	250	250	250	258
Outfitting Fees	10	10	10	7
Prior Years' Revenues	0	0	0	2
Total Taxes and General Revenues	922	922	922	958
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
Compulsory Inspections				
- Province of British Columbia	2	2	2	2
Conservation Action Team	2	2	2	3
Special Waste Collection	120	120	120	116
Prior Years' Recoveries	0	69	20	76
Total Third-Party Recoveries	294	363	314	212

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REVENUES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
RECOVERIES FROM CANADA				
Corporate Services				
Inuvialuit Final Agreement (IFA)	985	955	985	966
Prior Years' Recoveries	0	405	0	654
Environmental Sustainability				
Miscellaneous Partnerships	100	100	100	0
CanNor Project				
- Fish Habitat Liard/Mayo	56	37	0	0
Prior Years' Recoveries	0	350	0	60
Environmental Liabilities and Remediation				
Marwell Tar Pit Remediation	140	96	96	0
Total Recoveries from Canada	1,281	1,943	1,181	1,680
Amortization of Deferred Capital Contributions	49	0	0	0
TOTAL REVENUES	2,546	3,228	2,417	2,850

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TRANSFER PAYMENTS (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
OTHER TRANSFER PAYMENTS				
Corporate Services				
Yukon Wildlife Preserve	600	600	600	600
Environmental Public Awareness				
- Various Recipients	30	30	30	29
Yukon Conservation Society	35	35	35	35
Wildlife Management Advisory Council	233	230	230	225
Yukon College				
- Climate Change Research	75	75	75	75
Northern Strategy				
- Community Adaptation Project	275	375	375	295
Prior Years' Other Transfer Payments	0	102	0	209
Environmental Sustainability				
Wildlife Health Fund	1	1	1	1
Canadian Cooperative Wildlife Health Centre	10	13	13	10
Fur Institute of Canada	8	7	7	7
Porcupine Caribou Management Board				
- Operational Costs	75	75	75	75
Yukon Trappers Association				
- Training Workshops	30	30	30	0
Whitehorse Fish Hatchery	100	100	100	100
Yukon Fish and Game Association	80	80	80	80
Wildlife Habitat Canada	10	2	2	3
Ducks Unlimited	18	18	18	18
Fish and Wildlife Research Support				
- Various Recipients	18	2	2	0
Tr'ondëk Hwëch'in First Nation				
- Tombstone Territorial Park	5	5	5	5
Mackenzie River Basin				
- Transboundary Agreement	40	40	40	40
Northern Research Institute				
- Yukon's Biodiversity Promotion	2	5	2	3
Prior Years' Other Transfer Payments	0	42	29	235
TOTAL TRANSFER PAYMENTS	1,645	1,867	1,749	2,045