

ENVIRONMENT

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VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. W. Istchenko

DEPUTY MINISTER

J. MacGillivray

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

SUMMARY (\$000s)	2016-17 ESTIMATE	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 52-1)	35,921	38,440	39,408	33,149
Capital (Vote 52-2)	1,188	2,355	1,758	3,126
Total Appropriations	37,109	40,795	41,166	36,275

Note: Restated 2015-16 Forecast, 2015-16 Estimate and 2014-15 Actual to be consistent with the 2016-17 Estimate presentation.

VOTE 52
DEPARTMENT OF ENVIRONMENT

FINANCIAL SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 52-1)				
General Management	449	372	372	373
Corporate Services	8,640	9,675	9,077	8,664
Environmental Sustainability	22,662	22,758	22,537	21,300
Environmental Liabilities and Remediation	4,170	5,635	7,422	2,812
Total Operation and Maintenance (Vote 52-1)	35,921	38,440	39,408	33,149
Capital (Vote 52-2)				
Corporate Services	471	921	491	2,759
Environmental Sustainability	717	1,434	1,267	367
Total Capital (Vote 52-2)	1,188	2,355	1,758	3,126
Total Appropriations	37,109	40,795	41,166	36,275
Adjustments for Reconciliation of Expenses				
Amortization Expense	368	356	356	362
Tangible Capital Assets	(595)	(1,319)	(1,059)	(2,334)
Environmental Liabilities (net)	(1,910)	(1,073)	(3,366)	3,351
Total Expenses	34,972	38,759	37,097	37,654
Summary of Expenses by Category				
Personnel	21,811	21,948	21,969	20,627
Other	10,819	14,407	12,934	14,828
Government Transfers	1,974	2,048	1,838	1,837
Amortization Expense	368	356	356	362
Total Expenses	34,972	38,759	37,097	37,654

VOTE 52
DEPARTMENT OF ENVIRONMENT

FINANCIAL SUMMARY (\$000s)	2016-17 ESTIMATE	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Revenues				
Taxes and General Revenues	1,054	931	931	1,052
Third-Party Recoveries				
Operation and Maintenance	253	244	154	154
Subtotal Third-Party	253	244	154	154
Recoveries from Canada				
Operation and Maintenance	3,156	3,832	3,290	2,012
Capital	0	0	0	45
Subtotal from Canada	3,156	3,832	3,290	2,057
Total Revenues	4,463	5,007	4,375	3,263

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GENERAL MANAGEMENT

- To provide overall direction and management in support of managing Yukon's natural environment in a protected, sustainable and balanced manner for the benefit of all Yukoners.

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	449	372	372	373
Total included in the Appropriation	449	372	372	373
Summary of Appropriation by Allotment				
Personnel	424	347	347	348
Other	25	25	25	25
Government Transfers	0	0	0	0
Total included in the Appropriation	449	372	372	373

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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)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Assistant Deputy Minister's Office	1,109	1,078	1,078	1,097
Communications	523	439	439	390
Finance and Client Services	1,308	1,306	1,306	1,153
Information Management and Technology	1,603	1,567	1,567	1,491
Policy and Planning	1,298	1,337	1,337	1,138
Claims Implementation and Aboriginal Affairs	457	460	460	321
Inuvialuit Final Agreement (IFA)	1,090	1,714	1,123	1,206
Human Resources	619	632	632	686
Climate Change Secretariat	633	1,142	1,135	1,182
	8,640	9,675	9,077	8,664
Capital (Vote 52-2)				
Information Systems, Equipment and Furniture				
Information Technology Equipment and Systems	320	121	121	113
Operational Equipment	81	300	300	297
Prior Years' Projects	0	66	0	46
Lands and Facilities				
Capital Maintenance and Upgrades	70	232	70	130
Prior Years' Projects	0	202	0	2,173
	471	921	491	2,759
Total included in the Appropriation	9,111	10,596	9,568	11,423

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CORPORATE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Summary of Appropriation by Allotment				
Personnel	5,974	5,875	5,896	5,566
Other	1,821	2,748	2,459	2,337
Government Transfers	1,076	1,274	1,064	1,226
Tangible Capital Assets	240	699	149	2,294
Total included in the Appropriation	9,111	10,596	9,568	11,423

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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 lead in the conservation and sustainable use of fish, wildlife, habitat and water resources in Yukon.
- 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 and animal protection programs.

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ENVIRONMENTAL SUSTAINABILITY (Cont'd)

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Assistant Deputy Minister's Office	467	458	458	250
Animal Health	844	847	847	798
Fish and Wildlife	7,474	7,645	7,503	7,460
Parks	4,182	4,131	4,131	3,926
Conservation Officer Services	4,565	4,751	4,751	4,637
Environmental Programs	2,805	2,187	2,177	2,162
Water Resources	2,325	2,739	2,670	2,067
	22,662	22,758	22,537	21,300
Capital (Vote 52-2)				
Water Resources				
Water Strategy and Action Plan	367	279	245	239
Parks				
Capital Development - All Regions	350	522	0	0
Atlin Lake Campground	one dollar	0	522	27
Prior Years' Projects	0	633	500	101
	717	1,434	1,267	367
Total included in the Appropriation	23,379	24,192	23,804	21,667
Summary of Appropriation by Allotment				
Personnel	15,074	15,380	15,380	14,247
Other	7,052	7,418	6,740	6,769
Government Transfers	898	774	774	611
Tangible Capital Assets	355	620	910	40
Total included in the Appropriation	23,379	24,192	23,804	21,667

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ENVIRONMENTAL SUSTAINABILITY Fish and Wildlife

SUPPLEMENTARY INFORMATION

	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Wildlife				
Hunting Licences Sold (#)				
Resident	4,440	4,541	4,143	4,339
Non-Resident	970	986	856	954
Fisheries				
Sport Fishing Licences Sold (#)				
Yukon Resident	10,618	10,765	10,075	10,470
Canadian Resident	4,198	4,305	3,829	4,091
Non-Resident	3,316	3,299	3,076	3,332
Trapping				
Species Trapped for Fur (#)	14	14	14	14
Traplines (#)	417	417	348	417
Group Trapping Areas (#)	30	30	30	30
Individuals Involved in Trapping (#)	549	522	489	576

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ENVIRONMENTAL SUSTAINABILITY Parks

SUPPLEMENTARY INFORMATION

	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Campground Permits				
Annual Permits	2,578	2,759	2,268	2,397
Daily Permits	41,317	44,283	34,766	38,350

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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 Yukon government Environmental Liabilities Policy and ultimately reduce Yukon government's environmental liabilities.

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Remediation Expenditures	2,120	3,246	5,146	1,049
Site Assessment and Administration	2,050	2,389	2,276	1,763
Total included in the Appropriation	4,170	5,635	7,422	2,812
Summary of Appropriation by Allotment				
Personnel	339	346	346	466
Other	3,831	5,289	7,076	2,346
Government Transfers	0	0	0	0
Total included in the Appropriation	4,170	5,635	7,422	2,812

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ENVIRONMENTAL LIABILITIES AND REMEDIATION

SUPPLEMENTARY INFORMATION

ENVIRONMENTAL LIABILITIES (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Accrued liabilities for Yukon government's contaminated sites, beginning of the year	27,482	28,555	27,945	25,204
Increase in Liabilities	one dollar	1,723	one dollar	4,226
Less:				
Remediation Expenditures	<u>1,910</u>	<u>2,796</u>	<u>3,366</u>	<u>875</u>
Accrued liabilities for Yukon government's contaminated sites, end of the year	<u><u>25,572</u></u>	<u><u>27,482</u></u>	<u><u>24,579</u></u>	<u><u>28,555</u></u>
 Total Contaminated Sites (#)				
Landfill sites	27	27	27	27
Other	78	80	80	80

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REVENUES (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
TAXES AND GENERAL REVENUES				
Environmental Sustainability				
Campground Permits	380	315	315	362
Wilderness Tourism Licensing	8	8	8	10
Hunting Licences and Seals	370	342	342	376
Trapping and Fur Licences	6	6	6	7
Fishing Licences	280	250	250	285
Outfitting Fees	10	10	10	12
Total Taxes and General Revenues	1,054	931	931	1,052
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Advertising Recoveries - Publications	10	10	10	8
Mapping Recoveries	10	10	10	13
Environmental Sustainability				
Miscellaneous Partnerships	100	100	100	0
Compulsory Inspections				
- Province of British Columbia	2	2	2	2
Conservation Action Team	2	2	2	2
Standards and Approvals - Technical Review	45	0	0	14
NatureServe Canada				
- Yukon Conservation Data	34	8	0	12
Prior Years' Recoveries	0	82	0	103
Environmental Liabilities and Remediation				
Yukon Housing Corporation	50	30	30	0
Total Third-Party Recoveries	253	244	154	154

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REVENUES (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Inuvialuit Final Agreement (IFA)	1,090	1,658	1,123	1,263
Prior Years' Recoveries	0	507	500	593
Environmental Sustainability				
Miscellaneous Partnerships	100	100	100	0
Environmental Occurrences Notification Agreement	5	5	5	5
Porcupine Caribou Satellite Monitoring	7	7	7	6
Prior Years' Recoveries	0	0	0	38
Environmental Liabilities and Remediation				
Marwell Tar Pit Remediation	1,954	1,555	1,555	107
	3,156	3,832	3,290	2,012
Capital				
Corporate Services				
Prior Years' Recoveries	0	0	0	45
	0	0	0	45
Total Recoveries from Canada	3,156	3,832	3,290	2,057
TOTAL REVENUES	4,463	5,007	4,375	3,263

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GOVERNMENT TRANSFERS (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Yukon Wildlife Preserve	686	668	668	664
Environmental Public Awareness				
- Various Recipients	30	30	30	29
Yukon Conservation Society	35	35	35	35
Wildlife Management Advisory Council	255	461	251	406
Yukon College				
- Climate Change Research	70	75	75	81
Prior Years' Other Transfer Payments	0	5	5	11
Environmental Sustainability				
Mae Bachur Animal Shelter	80	80	80	110
Dawson Humane Society	20	20	20	20
Canadian Cooperative Wildlife				
Health Centre	14	10	10	10
Fur Institute of Canada	9	9	9	7
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	13
Northern Research Institute				
- Yukon's Biodiversity Promotion	3	2	2	3
Western Association of Fish and				
Wildlife Agencies	3	4	4	3
Fish and Wildlife Research Support				
- Various Recipients	20	20	20	9
Livestock Veterinary Services	10	0	0	0
Animal Protection Program				
- Various Recipients	38	0	0	0
Champagne Aishihik First Nation	50	0	0	0

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GOVERNMENT TRANSFERS (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Environmental Sustainability (cont'd)				
Tr'ondëk Hwëch'in First Nation				
- Tombstone Territorial Park	16	6	6	0
Canadian Parks Council	12	10	10	9
Human/Wildlife Conflict	25	25	25	25
Yukon Trappers Association	35	35	35	20
Mackenzie River Basin				
- Transboundary Agreement	40	50	50	40
Yukon College				
- Congdon Creek Campground	5	0	0	5
Prior Years' Other Transfer Payments	0	0	0	46
	1,738	1,827	1,617	1,809
Capital				
Environmental Sustainability				
Environment Canada	236	221	221	0
Prior Years' Other Transfer Payments	0	0	0	28
	236	221	221	28
TOTAL GOVERNMENT TRANSFERS	1,974	2,048	1,838	1,837

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	14,364	13,680	11,661	11,260
Accumulated Amortization	(3,517)	(3,161)	(3,154)	(2,799)
Work-in-Progress	686	51	2,771	137
Net Book Value	11,533	10,570	11,278	8,598
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	395	684	149	2,294
Work-in-Progress put in Service during Year	0	0	0	126
Accumulated Amortization				
Amortization Expense	(368)	(356)	(356)	(362)
Work-in-Progress				
Capital Acquisitions	200	635	910	40
Work-in-Progress put in Service during Year	0	0	0	(126)
End of the Year				
Cost of Tangible Capital Assets in Service	14,759	14,364	11,810	13,680
Accumulated Amortization	(3,885)	(3,517)	(3,510)	(3,161)
Net Book Value	10,874	10,847	8,300	10,519
Work-in-Progress	886	686	3,681	51
Total Net Book Value and Work-in-Progress	11,760	11,533	11,981	10,570

Restricted Funds

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RESTRICTED FUND CONSERVATION

FINANCIAL SUMMARY (\$000s)	2016-17 ESTIMATE	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Revenues	20	20	20	13
Expenses	2	2	2	3
Net Profit/(Loss) for the Year	18	18	18	10
Balance at Beginning of Year	162	144	152	134
Balance at End of Year	180	162	170	144
Increase/(Decrease) in Restricted Fund	18	18	18	10