

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)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 52-1)	34,257	32,290	31,098	29,373
Capital (Vote 52-2)	4,568	1,829	3,430	1,023
Total Appropriations	38,825	34,119	34,528	30,396

Note: Restated 2013-14 Forecast, 2013-14 Estimate and 2012-13 Actual to be consistent with the 2014-15 Estimate presentation.

**VOTE 52
DEPARTMENT OF ENVIRONMENT**

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 52-1)				
General Management	436	458	416	403
Corporate Services	8,594	8,183	7,986	7,452
Environmental Sustainability	21,170	21,487	20,733	20,036
Environmental Liabilities and Remediation	4,057	2,162	1,963	1,482
Total Operation and Maintenance (Vote 52-1)	34,257	32,290	31,098	29,373
Capital (Vote 52-2)				
Corporate Services	2,350	1,729	2,650	800
Environmental Sustainability	2,218	100	780	223
Total Capital (Vote 52-2)	4,568	1,829	3,430	1,023
Total Appropriations	38,825	34,119	34,528	30,396
Adjustments for Reconciliation of Expenses				
Amortization Expense	345	329	331	346
Tangible Capital Assets	(2,001)	(1,083)	(2,019)	(311)
Environmental Liabilities (Net)	(2,860)	3,014	(935)	7,805
Total Expenses	34,309	36,379	31,905	38,236
Summary of Expenses by Category				
Personnel	20,532	20,562	19,562	19,207
Other	11,933	14,040	10,583	16,942
Government Transfers	1,499	1,448	1,429	1,741
Amortization Expense	345	329	331	346
Total Expenses	34,309	36,379	31,905	38,236

**VOTE 52
DEPARTMENT OF ENVIRONMENT**

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Revenues				
Taxes and General Revenues	922	922	922	920
Third-Party Recoveries				
Operation and Maintenance	244	276	244	238
Subtotal Third-Party	244	276	244	238
Recoveries from Canada				
Operation and Maintenance	2,253	1,970	1,842	1,868
Capital	0	22	0	0
Subtotal from Canada	2,253	1,992	1,842	1,868
Total Revenues	3,419	3,190	3,008	3,026

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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)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	436	458	416	403
Total included in the Appropriation	436	458	416	403
Summary of Appropriation by Allotment				
Personnel	386	425	383	385
Other	50	33	33	18
Government Transfers	0	0	0	0
Total Allotments	436	458	416	403

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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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Assistant Deputy Minister's Office	1,146	1,035	999	920
Communications	420	426	416	357
Financial Services	597	574	552	455
Information Management and Technology	1,196	1,145	1,120	1,168
Client Services	942	868	851	843
Policy and Planning	1,399	1,372	1,331	1,145
Inuvialuit Final Agreement (IFA)	1,048	1,037	1,017	1,108
Human Resources	616	571	548	528
Climate Change Secretariat	1,230	1,155	1,152	928
	8,594	8,183	7,986	7,452
Capital (Vote 52-2)				
Information Systems, Equipment and Furniture				
Yukon Environment Information System	30	45	135	71
Information Technology Equipment and Systems	104	154	121	115
Operational Equipment	300	375	300	302
Lands and Facilities				
Capital Maintenance and Upgrades	71	335	200	93
Watson Lake District Office	1,845	601	1,675	11
Prior Years' Projects	0	219	219	111
Claims Implementation and Aboriginal Affairs				
Prior Years' Projects	0	0	0	97
	2,350	1,729	2,650	800
Total included in the Appropriation	10,944	9,912	10,636	8,252

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**CORPORATE SERVICES
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Summary of Appropriation by Allotment				
Personnel	5,416	5,350	4,941	4,690
Other	2,472	2,449	2,646	2,062
Government Transfers	1,055	1,030	1,030	1,320
Tangible Capital Assets	2,001	1,083	2,019	180
Total included in the Appropriation	10,944	9,912	10,636	8,252

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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)	2014-15 ESTIMATE	<i>Comparable</i>		2012-13 ACTUAL
		2013-14 FORECAST	2013-14 ESTIMATE	
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Assistant Deputy Minister's Office	423	495	462	261
Animal Health	517	487	471	396
Fish and Wildlife	7,311	7,528	7,144	6,788
Parks	4,023	3,970	3,879	3,946
Environmental Programs	1,930	2,020	1,944	1,934
Water Resources	2,357	2,400	2,340	2,253
Conservation Officer Services	4,609	4,587	4,493	4,458
	21,170	21,487	20,733	20,036
Capital (Vote 52-2)				
Parks				
Atlin Lake Campground	1,484	100	780	14
Conrad Campground	734	0	0	0
Prior Years' Projects	0	0	0	209
	2,218	100	780	223
Total included in the Appropriation	23,388	21,587	21,513	20,259
Summary of Appropriation by Allotment				
Personnel	14,390	14,461	13,922	13,782
Other	8,554	6,708	7,192	5,925
Government Transfers	444	418	399	421
Tangible Capital Assets	0	0	0	131
Total included in the Appropriation	23,388	21,587	21,513	20,259

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ENVIRONMENTAL SUSTAINABILITY Fish and Wildlife

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Wildlife				
Hunting Licences Sold (#)				
Resident	4,107	4,140	3,945	4,074
Non-Resident	812	845	760	778
Fisheries				
Sport Fishing Licences Sold (#)				
Yukon Resident	9,731	9,680	9,140	9,781
Canadian Resident	3,564	3,460	3,150	3,668
Non-Resident	2,854	2,675	2,326	3,032
Trapping				
Species Trapped for Fur (#)	14	14	14	14
Traplines (#)	348	348	324	348
Group Trapping Areas (#)	30	30	28	30
Individuals Involved in Trapping (#)	545	530	493	528

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**ENVIRONMENTAL SUSTAINABILITY
Parks**

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Campground Permits				
Annual Permits	2,067	2,071	2,047	2,062
Daily Permits	20,936	21,760	20,435	20,112

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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)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Remediation Expenditures	2,860	942	935	544
Site Assessment and Administration	1,197	1,220	1,028	938
Total included in the Appropriation	4,057	2,162	1,963	1,482
Summary of Appropriation by Allotment				
Personnel	340	326	316	350
Other	3,717	1,836	1,647	1,132
Government Transfers	0	0	0	0
Total included in the Appropriation	4,057	2,162	1,963	1,482

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ENVIRONMENTAL LIABILITIES AND REMEDIATION

SUPPLEMENTARY INFORMATION

ENVIRONMENTAL LIABILITIES (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		2012-13 ACTUAL
		2013-14 FORECAST	2013-14 ESTIMATE	
Accrued liabilities for Yukon government's contaminated sites, beginning of the year	24,343	21,329	16,581	13,544
Increase in Liabilities Environment	one dollar	3,956	one dollar	8,349
Less:				
Remediation Expenditures				
Community Services	200	0	750	0
Environment	2,860	942	935	544
Other Adjustments	0	0	0	20
Accrued liabilities for Yukon government's contaminated sites, end of the year	21,283	24,343	14,896	21,329
 Total Contaminated Sites (#)				
Landfill sites	27	27	23	23
Other	63	63	55	61

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REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
TAXES AND GENERAL REVENUES				
Environmental Sustainability				
Campground Permits	306	306	306	299
Wilderness Tourism Licensing	8	8	8	8
Hunting Licences and Seals	342	342	342	330
Trapping and Fur Licences	6	6	6	6
Fishing Licences	250	250	250	259
Outfitting Fees	10	10	10	15
Prior Years' Revenues	0	0	0	3
Total Taxes and General Revenues	922	922	922	920
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Advertising Recoveries - Publications	10	10	10	11
Mapping Recoveries	10	10	10	6
Prior Years' Recoveries	0	0	0	44
Environmental Sustainability				
Miscellaneous Partnerships	100	100	100	0
Compulsory Inspections				
- Province of British Columbia	2	2	2	1
Conservation Action Team	2	2	2	2
Special Waste Collection	120	120	120	82
Prior Years' Recoveries	0	32	0	92
Total Third-Party Recoveries	244	276	244	238

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REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Inuvialuit Final Agreement (IFA)	1,048	1,037	985	1,066
Climate Change Adaptation	500	478	500	501
Climate Change - CanNor	75	0	0	0
Prior Years' Recoveries	0	15	0	0
Environmental Sustainability				
Miscellaneous Partnerships	100	100	100	0
Environmental Occurrences Notification Agreement	5	5	5	5
Prior Years' Recoveries	0	73	6	45
Environmental Liabilities and Remediation				
Marwell Tar Pit Remediation	525	262	246	251
	2,253	1,970	1,842	1,868
Capital				
Corporate Services				
Prior Years' Recoveries	0	22	0	0
	0	22	0	0
Total Recoveries from Canada	2,253	1,992	1,842	1,868
TOTAL REVENUES	3,419	3,190	3,008	3,026

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GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Yukon Wildlife Preserve	650	633	633	670
Environmental Public Awareness				
- Various Recipients	30	30	30	30
Yukon Conservation Society	35	35	35	35
Wildlife Management Advisory Council	245	242	242	237
Corporate Planning	5	5	5	0
Yukon College				
- Climate Change Research	75	75	75	75
Environment Fair	10	10	10	0
Climate Change Adaptation	5	0	0	230
Prior Years' Other Transfer Payments	0	0	0	43
Environmental Sustainability				
Wildlife Health Fund	1	1	1	1
Canadian Cooperative Wildlife				
Health Centre	10	10	10	10
Fur Institute of Canada	9	8	8	8
Porcupine Caribou Management Board				
- Operational Costs	75	75	75	75
Whitehorse Fish Hatchery	100	100	100	100
Yukon Fish and Game Association	80	90	80	70
Wildlife Habitat Canada	9	9	9	4
Ducks Unlimited	18	18	18	18
Northern Research Institute				
- Yukon's Biodiversity Promotion	2	6	3	5
Western Association of Fish and				
Wildlife Agencies	4	4	4	2
Fish and Wildlife Research Support				
- Various Recipients	20	20	20	0

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GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Environmental Sustainability (cont'd)				
Tr'ondëk Hwëch'in First Nation				
- Tombstone Territorial Park	6	6	6	6
- Prior Years' Other Transfer Payments	0	0	0	3
Canadian Parks Council	10	5	0	8
Human/Wildlife Conflict	25	25	25	0
Yukon Trappers Association	35	0	0	35
Mackenzie River Basin				
- Transboundary Agreement	40	40	40	40
Prior Years' Other Transfer Payments	0	1	0	36
TOTAL GOVERNMENT TRANSFERS	1,499	1,448	1,429	1,741

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	11,379	11,116	11,008	10,772
Accumulated Amortization	(2,938)	(2,609)	(2,580)	(2,263)
Work-in-Progress	842	22	338	55
Net Book Value	9,283	8,529	8,766	8,564
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	156	263	2,019	289
Work-in-Progress put in Service during Year	0	0	338	55
Accumulated Amortization				
Amortization Expense	(345)	(329)	(331)	(346)
Work-in-Progress				
Capital Expenditures	1,845	820	0	22
Work-in-Progress put in Service during Year	0	0	(338)	(55)
End of the Year				
Cost of Tangible Capital Assets in Service	11,535	11,379	13,365	11,116
Accumulated Amortization	(3,283)	(2,938)	(2,911)	(2,609)
Net Book Value	8,252	8,441	10,454	8,507
Work-in-Progress	2,687	842	0	22
Total Net Book Value and Work-in-Progress	10,939	9,283	10,454	8,529

Restricted Funds

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ENVIRONMENT

**RESTRICTED FUND
CONSERVATION**

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Revenues	20	20	20	20
Expenses	2	2	2	2
Net Profit/(Loss) For The Year	18	18	18	18
Balance at Beginning of Year	149	131	113	113
Balance at End of Year	167	149	131	131
Increase/(Decrease) in Restricted Fund	18	18	18	18