

# ENVIRONMENT

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**VOTE 52  
DEPARTMENT OF ENVIRONMENT**

**MINISTER**

**Hon. W. Istchenko**

**DEPUTY MINISTER**

**J. Connell**

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

<b>SUMMARY (\$000s)</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 52-1)	<b>39,408</b>	34,749	34,371	30,765
Capital (Vote 52-2)	<b>1,758</b>	3,726	4,568	935
<b>Total Appropriations</b>	<b>41,166</b>	<b>38,475</b>	<b>38,939</b>	<b>31,700</b>

Note: Restated 2014-15 Forecast, 2014-15 Estimate and 2013-14 Actual to be consistent with the 2015-16 Estimate presentation.

**VOTE 52  
DEPARTMENT OF ENVIRONMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 52-1)				
General Management	380	395	419	433
Corporate Services	9,267	8,850	8,611	8,173
Environmental Sustainability	22,339	21,746	21,284	20,576
Environmental Liabilities and Remediation	7,422	3,758	4,057	1,583
<b>Total Operation and Maintenance (Vote 52-1)</b>	<b>39,408</b>	<b>34,749</b>	<b>34,371</b>	<b>30,765</b>
Capital (Vote 52-2)				
Corporate Services	491	3,149	2,350	812
Environmental Sustainability	1,267	577	2,218	123
<b>Total Capital (Vote 52-2)</b>	<b>1,758</b>	<b>3,726</b>	<b>4,568</b>	<b>935</b>
<b>Total Appropriations</b>	<b>41,166</b>	<b>38,475</b>	<b>38,939</b>	<b>31,700</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	356	355	355	349
Write-downs / Disposals	0	0	0	36
Tangible Capital Assets	(1,059)	(3,035)	(2,001)	(411)
Environmental Liabilities (Net)	(3,366)	2,941	(2,860)	3,875
<b>Total Expenses</b>	<b>37,097</b>	<b>38,736</b>	<b>34,433</b>	<b>35,549</b>
<b>Summary of Expenses by Category</b>				
Personnel	21,969	20,724	20,626	20,268
Other	12,934	15,874	11,853	13,174
Government Transfers	1,838	1,783	1,599	1,758
Amortization Expense	356	355	355	349
<b>Total Expenses</b>	<b>37,097</b>	<b>38,736</b>	<b>34,433</b>	<b>35,549</b>

**VOTE 52  
DEPARTMENT OF ENVIRONMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	<b>931</b>	931	922	983
Third-Party Recoveries				
Operation and Maintenance	<b>154</b>	194	124	69
Subtotal Third-Party	<b>154</b>	194	124	69
Recoveries from Canada				
Operation and Maintenance	<b>3,290</b>	2,474	2,253	1,823
Capital	<b>0</b>	45	0	0
Subtotal from Canada	<b>3,290</b>	2,519	2,253	1,823
<b>Total Revenues</b>	<b>4,375</b>	3,644	3,299	2,875

**ENVIRONMENT**

**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.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 52-1)</b>				
Deputy Minister's Office	380	395	419	433
<b>Total included in the Appropriation</b>	<b>380</b>	<b>395</b>	<b>419</b>	<b>433</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	347	362	386	412
Other	33	33	33	21
Government Transfers	0	0	0	0
<b>Total included in the Appropriation</b>	<b>380</b>	<b>395</b>	<b>419</b>	<b>433</b>

## ENVIRONMENT

## 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.

**ENVIRONMENT**

**CORPORATE SERVICES  
(Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 52-1)</b>				
Assistant Deputy Minister's Office	1,070	1,063	1,052	1,058
Communications	439	409	420	392
Financial Services	723	693	708	556
Information Management and Technology	1,316	1,220	1,196	1,179
Client Services	963	907	942	774
Policy and Planning	1,406	1,420	1,399	1,406
Claims Implementation and Aboriginal Affairs	460	0	0	7
Inuvialuit Final Agreement (IFA)	1,123	1,278	1,048	1,137
Human Resources	632	624	616	607
Climate Change Secretariat	1,135	1,236	1,230	1,057
	<b>9,267</b>	<b>8,850</b>	<b>8,611</b>	<b>8,173</b>
<b>Capital (Vote 52-2)</b>				
Information Systems, Equipment and Furniture				
Information Technology Equipment and Systems	121	104	104	154
Operational Equipment	300	300	300	338
Prior Years' Projects	0	55	30	44
Lands and Facilities				
Capital Maintenance and Upgrades	70	315	71	134
Prior Years' Projects	0	2,330	1,845	142
Prior Years' Projects	0	45	0	0
	<b>491</b>	<b>3,149</b>	<b>2,350</b>	<b>812</b>
<b>Total included in the Appropriation</b>	<b>9,758</b>	<b>11,999</b>	<b>10,961</b>	<b>8,985</b>



**ENVIRONMENT**

**CORPORATE SERVICES  
(Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>6,008</b>	5,440	5,416	5,301
Other	<b>2,537</b>	2,608	2,489	2,143
Government Transfers	<b>1,064</b>	1,220	1,055	1,130
Tangible Capital Assets	<b>149</b>	2,731	2,001	411
<b>Total included in the Appropriation</b>	<b>9,758</b>	11,999	10,961	8,985

## ENVIRONMENT

### 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.

**ENVIRONMENT**

**ENVIRONMENTAL SUSTAINABILITY  
(Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		<b>2013-14 ACTUAL</b>
		<b>2014-15 FORECAST</b>	<b>2014-15 ESTIMATE</b>	
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 52-1)</b>				
Assistant Deputy Minister's Office	458	305	423	227
Animal Health	847	840	831	678
Fish and Wildlife	7,305	7,370	7,311	7,269
Parks	4,131	4,063	4,023	3,919
Environmental Programs	1,763	1,778	1,730	1,737
Water Resources	3,084	2,683	2,357	2,318
Conservation Officer Services	4,751	4,707	4,609	4,428
	<b>22,339</b>	<b>21,746</b>	<b>21,284</b>	<b>20,576</b>
<b>Capital (Vote 52-2)</b>				
Water Resources				
Water Strategy and Action Plan	245	273	0	0
Parks				
Atlin Lake Campground	522	70	1,484	112
Conrad Campground	500	234	734	11
	<b>1,267</b>	<b>577</b>	<b>2,218</b>	<b>123</b>
<b>Total included in the Appropriation</b>	<b>23,606</b>	<b>22,323</b>	<b>23,502</b>	<b>20,699</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	15,268	14,576	14,484	14,171
Other	6,654	6,880	8,474	5,900
Government Transfers	774	563	544	628
Tangible Capital Assets	910	304	0	0
<b>Total included in the Appropriation</b>	<b>23,606</b>	<b>22,323</b>	<b>23,502</b>	<b>20,699</b>

## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY Fish and Wildlife

#### SUPPLEMENTARY INFORMATION

	2015-16 ESTIMATE	Comparable		2013-14 ACTUAL
		2014-15 FORECAST	2014-15 ESTIMATE	
<b>Wildlife</b>				
Hunting Licences Sold (#)				
Resident	4,143	4,107	4,107	4,139
Non-Resident	856	812	812	858
<b>Fisheries</b>				
Sport Fishing Licences Sold (#)				
Yukon Resident	10,075	9,731	9,731	9,990
Canadian Resident	3,829	3,564	3,564	3,767
Non-Resident	3,076	2,854	2,854	3,072
<b>Trapping</b>				
Species Trapped for Fur (#)	14	14	14	14
Traplines (#)	348	348	348	348
Group Trapping Areas (#)	30	30	30	30
Individuals Involved in Trapping (#)	489	545	545	497

**ENVIRONMENT**

**ENVIRONMENTAL SUSTAINABILITY  
Parks**

**SUPPLEMENTARY INFORMATION**

	<b>2015-16</b>	<i>Comparable</i>		
	<b>ESTIMATE</b>	2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>Campground Permits</b>				
Annual Permits	2,268	2,067	2,067	2,128
Daily Permits	34,766	20,936	20,936	33,531

## ENVIRONMENT

### 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.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 52-1)</b>				
Remediation Expenditures	5,146	1,810	2,860	721
Site Assessment and Administration	2,276	1,948	1,197	862
<b>Total included in the Appropriation</b>	<b>7,422</b>	<b>3,758</b>	<b>4,057</b>	<b>1,583</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	346	346	340	384
Other	7,076	3,412	3,717	1,199
Government Transfers	0	0	0	0
<b>Total included in the Appropriation</b>	<b>7,422</b>	<b>3,758</b>	<b>4,057</b>	<b>1,583</b>

**ENVIRONMENT**

**ENVIRONMENTAL LIABILITIES AND REMEDIATION**

**SUPPLEMENTARY INFORMATION**

<b>ENVIRONMENTAL LIABILITIES (\$000s)</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		<b>2014-15 FORECAST</b>	<b>2014-15 ESTIMATE</b>	<b>2013-14 ACTUAL</b>
<b>Accrued liabilities for Yukon government's contaminated sites, beginning of the year</b>	27,945	25,204	24,343	21,329
Increase in Liabilities	one dollar	4,226	one dollar	4,315
Less:				
Remediation Expenditures				
- Community Services	0	200	200	0
- Environment	3,366	1,285	2,860	440
<b>Accrued liabilities for Yukon government's contaminated sites, end of the year</b>	<b>24,579</b>	<b>27,945</b>	<b>21,283</b>	<b>25,204</b>
<b>Total Contaminated Sites (#)</b>				
Landfill sites	27	27	27	27
Other	80	80	63	67

## ENVIRONMENT

REVENUES (\$000s)	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>TAXES AND GENERAL REVENUES</b>				
<b>Environmental Sustainability</b>				
Campground Permits	315	315	306	328
Wilderness Tourism Licensing	8	8	8	10
Hunting Licences and Seals	342	342	342	359
Trapping and Fur Licences	6	6	6	6
Fishing Licences	250	250	250	271
Outfitting Fees	10	10	10	8
Prior Years' Revenues	0	0	0	1
<b>Total Taxes and General Revenues</b>	<b>931</b>	<b>931</b>	<b>922</b>	<b>983</b>
<b>THIRD-PARTY RECOVERIES</b>				
<b>Operation and Maintenance</b>				
<b>Corporate Services</b>				
Advertising Recoveries - Publications	10	10	10	11
Mapping Recoveries	10	10	10	10
<b>Environmental Sustainability</b>				
Miscellaneous Partnerships	100	100	100	0
Compulsory Inspections				
- Province of British Columbia	2	2	2	2
Conservation Action Team	2	2	2	3
Prior Years' Recoveries	0	70	0	43
<b>Environmental Liabilities and Remediation</b>				
Yukon Housing Corporation	30	0	0	0
<b>Total Third-Party Recoveries</b>	<b>154</b>	<b>194</b>	<b>124</b>	<b>69</b>



## ENVIRONMENT

REVENUES (\$000s)	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>RECOVERIES FROM CANADA</b>				
<b>Operation and Maintenance</b>				
<b>Corporate Services</b>				
Inuvialuit Final Agreement (IFA)	1,123	1,263	1,048	1,122
Climate Change Adaptation	500	500	500	500
Prior Years' Recoveries	0	75	75	15
<b>Environmental Sustainability</b>				
Miscellaneous Partnerships	100	100	100	0
Environmental Occurrences Notification Agreement	5	5	5	5
Porcupine Caribou Satellite Monitoring	7	6	0	6
Prior Years' Recoveries	0	0	0	71
<b>Environmental Liabilities and Remediation</b>				
Marwell Tar Pit Remediation	1,555	525	525	104
	<b>3,290</b>	<b>2,474</b>	<b>2,253</b>	<b>1,823</b>
<b>Capital</b>				
<b>Corporate Services</b>				
Prior Years' Recoveries	0	45	0	0
	0	45	0	0
<b>Total Recoveries from Canada</b>	<b>3,290</b>	<b>2,519</b>	<b>2,253</b>	<b>1,823</b>
<b>TOTAL REVENUES</b>	<b>4,375</b>	<b>3,644</b>	<b>3,299</b>	<b>2,875</b>

## ENVIRONMENT

GOVERNMENT TRANSFERS (\$000s)	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>OTHER TRANSFER PAYMENTS</b>				
<b>Operation and Maintenance</b>				
<b>Corporate Services</b>				
Yukon Wildlife Preserve	668	650	650	633
Environmental Public Awareness				
- Various Recipients	30	30	30	30
Yukon Conservation Society	35	37	35	35
Wildlife Management Advisory Council	251	402	245	272
Yukon College				
- Climate Change Research	75	75	75	75
Climate Change Adaptation	5	5	5	40
Prior Years' Other Transfer Payments	0	21	15	45
<b>Environmental Sustainability</b>				
Mae Bachur Animal Shelter	80	80	80	109
Dawson Humane Society	20	20	20	20
Canadian Cooperative Wildlife				
Health Centre	10	10	10	10
Fur Institute of Canada	9	9	9	8
Porcupine Caribou Management Board				
- Operational Costs	75	75	75	75
Whitehorse Fish Hatchery	100	100	100	118
Yukon Fish and Game Association	80	80	80	90
Wildlife Habitat Canada	9	9	9	9
Ducks Unlimited	18	18	18	15
Northern Research Institute				
- Yukon's Biodiversity Promotion	2	2	2	5
Western Association of Fish and				
Wildlife Agencies	4	4	4	0
Fish and Wildlife Research Support				
- Various Recipients	20	20	20	4

## ENVIRONMENT

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
<b>OTHER TRANSFER PAYMENTS (cont'd)</b>				
<b>Operation and Maintenance (cont'd)</b>				
<b>Environmental Sustainability (cont'd)</b>				
Tr'ondëk Hwëch'in First Nation				
- Tombstone Territorial Park	6	6	6	0
Canadian Parks Council	10	10	10	6
Human/Wildlife Conflict	25	25	25	35
Yukon Trappers Association	35	35	35	35
Mackenzie River Basin				
- Transboundary Agreement	50	40	40	40
Prior Years' Other Transfer Payments	0	20	1	41
	<b>1,617</b>	<b>1,783</b>	<b>1,599</b>	<b>1,750</b>
<b>Capital</b>				
<b>Environmental Sustainability</b>				
Environment Canada	221	0	0	0
Prior Years' Other Transfer Payments	0	0	0	8
	<b>221</b>	<b>0</b>	<b>0</b>	<b>8</b>
<b>TOTAL GOVERNMENT TRANSFERS</b>	<b>1,838</b>	<b>1,783</b>	<b>1,599</b>	<b>1,758</b>

## ENVIRONMENT

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2015-16 ESTIMATE	Comparable		2013-14 ACTUAL
		2014-15 FORECAST	2014-15 ESTIMATE	
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	11,661	11,260	11,454	11,191
Accumulated Amortization	(3,154)	(2,799)	(2,981)	(2,641)
Work-in-Progress	2,771	137	842	22
Net Book Value	11,278	8,598	9,315	8,572
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	149	401	156	290
Other Acquisitions	0	0	0	6
Transfers between Departments	0	0	0	(117)
Write-downs	0	0	0	(36)
Disposals	0	0	0	(74)
Accumulated Amortization				
Amortization Expense	(356)	(355)	(355)	(349)
Transfers between Departments	0	0	0	117
Disposals	0	0	0	74
Work-in-Progress				
Capital Expenditures	910	2,634	1,845	115
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	11,810	11,661	11,610	11,260
Accumulated Amortization	(3,510)	(3,154)	(3,336)	(2,799)
Net Book Value	8,300	8,507	8,274	8,461
Work-in-Progress	3,681	2,771	2,687	137
<b>Total Net Book Value and Work-in-Progress</b>	<b>11,981</b>	<b>11,278</b>	<b>10,961</b>	<b>8,598</b>

## **Restricted Funds**

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**ENVIRONMENT**

**RESTRICTED FUND  
CONSERVATION**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2015-16 ESTIMATE</b>	<i>Comparable</i>		
		<b>2014-15 FORECAST</b>	<b>2014-15 ESTIMATE</b>	<b>2013-14 ACTUAL</b>
<b>Revenues</b>	<b>20</b>	20	20	3
<b>Expenses</b>	<b>2</b>	2	2	0
<b>Net Profit/(Loss) for the Year</b>	<b>18</b>	18	18	3
<b>Balance at Beginning of Year</b>	<b>152</b>	134	149	131
<b>Balance at End of Year</b>	<b>170</b>	152	167	134
<b>Increase/(Decrease) in Restricted Fund</b>	<b>18</b>	18	18	3