

ENVIRONMENT

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**VOTE 52
DEPARTMENT OF ENVIRONMENT**

MINISTER

Hon. P. Frost

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)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 52-1)	40,784	37,363	36,089	36,399
Capital (Vote 52-2)	1,541	1,313	1,188	2,308
Total Appropriations	42,325	38,676	37,277	38,707

Note: Restated 2016-17 Forecast, 2016-17 Estimate and 2015-16 Actual to be consistent with the 2017-18 Estimate presentation.

**VOTE 52
DEPARTMENT OF ENVIRONMENT**

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
Amounts to be Appropriated				
Operation and Maintenance (Vote 52-1)				
General Management	505	453	449	486
Corporate Services	9,576	9,301	8,640	9,177
Environmental Sustainability	23,671	23,429	22,830	22,706
Environmental Liabilities and Remediation	7,032	4,180	4,170	4,030
Total Operation and Maintenance (Vote 52-1)	40,784	37,363	36,089	36,399
Capital (Vote 52-2)				
Corporate Services	1,011	371	471	876
Environmental Sustainability	530	942	717	1,432
Total Capital (Vote 52-2)	1,541	1,313	1,188	2,308
Total Appropriations	42,325	38,676	37,277	38,707
Adjustments for Reconciliation of Expenses				
Amortization Expense	478	368	368	424
Tangible Capital Assets	(798)	(747)	(595)	(1,290)
Environmental Liabilities (net)	(3,793)	5,415	(1,910)	2,162
Total Expenses	38,212	43,712	35,140	40,003
Summary of Expenses by Category				
Personnel	23,044	22,416	21,811	21,346
Other	12,856	18,639	10,987	15,907
Government Transfers	1,834	2,289	1,974	2,326
Amortization Expense	478	368	368	424
Total Expenses	38,212	43,712	35,140	40,003

**VOTE 52
DEPARTMENT OF ENVIRONMENT**

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues				
Taxes and General Revenues	1,069	1,054	1,054	1,137
Third-Party Recoveries				
Operation and Maintenance	283	255	253	194
Subtotal Third-Party	283	255	253	194
Recoveries from Canada				
Operation and Maintenance	2,041	3,830	3,156	3,755
Capital	106	225	0	0
Subtotal from Canada	2,147	4,055	3,156	3,755
Total Revenues	3,499	5,364	4,463	5,086

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GENERAL MANAGEMENT

- To provide overall direction that supports managing and conserving Yukon's natural environment in a sustainable and balanced manner for the benefit of all Yukoners.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	505	453	449	486
Total included in the Appropriation	505	453	449	486
Summary of Appropriation by Allotment				
Personnel	480	428	424	449
Other	25	25	25	37
Government Transfers	0	0	0	0
Total included in the Appropriation	505	453	449	486

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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, access and integration of data and information, with the appropriate use of technology to meet departmental and client needs.
- To develop or amend environmental legislation or policy to ensure sustainable natural resource conservation and management.
- To coordinate strategic environmental and resource management initiatives in a manner that promotes integration with other sectors for the benefit of all Yukoners.
- To coordinate the development and implementation of the department's program evaluation and risk management plans.
- To inspire appreciation of Yukon's environment and promote awareness of departmental priorities, programs and services through effective and engaging communications and outreach.
- To work collaboratively with First Nation and Inuvialuit governments in order to promote partnerships in areas of mutual interest, fulfil the Government of Yukon's commitments in Final Agreements, and support dialogue and negotiations in unsettled areas.
- Provide government-wide leadership and coordination on Yukon's response to climate change and the implementation of the Climate Change Action Plan.

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CORPORATE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Assistant Deputy Minister's Office	1,139	1,110	1,109	1,106
Communications	586	551	523	370
Finance and Client Services	1,374	1,309	1,308	1,258
Information Management and Technology	1,771	1,635	1,603	1,484
Policy and Planning	1,334	1,309	1,298	1,160
Claims Implementation and Aboriginal Affairs	473	464	457	364
Inuvialuit Final Agreement	1,107	1,542	1,090	1,720
Human Resources	643	629	619	579
Climate Change Secretariat	1,149	752	633	1,136
	9,576	9,301	8,640	9,177
Capital (Vote 52-2)				
Operational Equipment	300	93	81	283
Information Technology Equipment and Systems	288	235	320	185
Building Maintenance, Renovations and Space	413	43	70	364
Inuvialuit Final Agreement	10	0	0	44
	1,011	371	471	876
Total included in the Appropriation	10,587	9,672	9,111	10,053

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**CORPORATE SERVICES
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Summary of Appropriation by Allotment				
Personnel	6,332	6,137	5,974	5,321
Other	2,555	2,031	1,821	2,787
Government Transfers	1,102	1,337	1,076	1,389
Tangible Capital Assets	598	167	240	556
Total included in the Appropriation	10,587	9,672	9,111	10,053

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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 deliver services in the areas of licensing, wildlife-human conflict awareness and intervention, education and enforcement.
- 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 information that is accessible to the public and enhances awareness, understanding and compliance with 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)	2017-18 ESTIMATE	<i>Comparable</i>		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Assistant Deputy Minister's Office	476	468	467	239
Animal Health	960	886	844	829
Fish and Wildlife	7,596	7,595	7,474	7,390
Parks	4,458	4,286	4,182	4,581
Conservation Officer Services	4,669	4,672	4,565	4,562
Water Resources	2,974	2,981	2,805	2,530
Environmental Programs	2,538	2,541	2,493	2,575
	23,671	23,429	22,830	22,706
Capital (Vote 52-2)				
Water Resources				
Water Strategy and Action Plan	210	592	367	274
Parks				
Capital Development - All Regions	300	350	350	480
Kusawa Park	20	0	0	0
Prior Years' Projects	0	one dollar	one dollar	678
	530	942	717	1,432
Total included in the Appropriation	24,201	24,371	23,547	24,138
Summary of Appropriation by Allotment				
Personnel	15,878	15,502	15,074	15,049
Other	7,391	7,337	7,220	7,418
Government Transfers	732	952	898	937
Tangible Capital Assets	200	580	355	734
Total included in the Appropriation	24,201	24,371	23,547	24,138

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ENVIRONMENTAL SUSTAINABILITY Fish and Wildlife

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Wildlife				
Hunting Licences Sold (#)				
Resident	4,600	4,500	4,440	4,583
Non-Resident	1,000	990	970	998
Fisheries				
Sport Fishing Licences Sold (#)				
Yukon Resident	10,900	10,900	10,618	10,919
Canadian Resident	4,500	4,500	4,198	4,505
Non-Resident	3,500	3,500	3,316	3,508
Trapping				
Species Trapped for Fur (#)	14	14	14	14
Traplines (#)	346	346	417	346
Group Trapping Areas (#)	29	29	30	29
Individuals Involved in Trapping (#)	610	605	549	623

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**ENVIRONMENTAL SUSTAINABILITY
Parks**

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Campground Permits (#)				
Annual Permits (Yukon Residents)	3,400	3,424	2,578	2,255
Registered Campground Nights	53,000	52,272	41,317	45,459

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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.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Remediation Expenditures	3,503	2,120	2,120	2,004
Site Assessment and Administration	3,529	2,060	2,050	2,026
Total included in the Appropriation	7,032	4,180	4,170	4,030
Summary of Appropriation by Allotment				
Personnel	354	349	339	527
Other	6,678	3,831	3,831	3,503
Government Transfers	0	0	0	0
Total included in the Appropriation	7,032	4,180	4,170	4,030

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ENVIRONMENTAL LIABILITIES AND REMEDIATION

SUPPLEMENTARY INFORMATION

ENVIRONMENTAL LIABILITIES (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
Accrued liabilities for Yukon government's contaminated sites, beginning of the year	36,132	30,717	27,482	28,555
Increase in Liabilities	one dollar	7,325	one dollar	3,994
Less:				
Remediation Expenditures				
- Environment	3,293	1,910	1,910	1,832
- Energy, Mines and Resources	500	0	0	0
Accrued liabilities for Yukon government's contaminated sites, end of the year	32,339	36,132	25,572	30,717
Total Contaminated Sites (#)				
Landfill sites	27	27	27	27
Other	87	87	78	87

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REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
TAXES AND GENERAL REVENUES				
Environmental Sustainability				
Campground Permits	395	380	380	415
Wilderness Tourism Licensing	8	8	8	10
Hunting Licences and Seals	370	370	370	397
Trapping and Fur Licences	6	6	6	7
Fishing Licences	280	280	280	299
Outfitting Fees	10	10	10	9
Total Taxes and General Revenues	1,069	1,054	1,054	1,137
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Advertising Recoveries - Publications	10	10	10	9
Mapping Recoveries	10	10	10	9
Prior Years' Recoveries	0	0	0	18
Environmental Sustainability				
Miscellaneous Partnerships	100	100	100	0
Compulsory Inspections				
- Province of British Columbia	2	2	2	1
Conservation Action Team	2	2	2	3
Standards and Approvals - Technical Review	45	45	45	17
NatureServe Canada				
- Yukon Conservation Data	34	34	34	13
Prior Years' Recoveries	0	2	0	124
Environmental Liabilities and Remediation				
Yukon Housing Corporation	80	50	50	0
Total Third-Party Recoveries	283	255	253	194

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REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Inuvialuit Final Agreement	1,107	1,506	1,090	1,658
Climate Change Preparedness in the North	500	110	0	500
Prior Years' Recoveries	0	0	0	29
Environmental Sustainability				
Miscellaneous Partnerships	100	100	100	0
Environmental Occurrences Notification Agreement	5	5	5	6
Prior Years' Recoveries	0	155	7	7
Environmental Liabilities and Remediation				
Marwell Tar Pit Remediation	329	1,954	1,954	1,555
	2,041	3,830	3,156	3,755
Capital				
Corporate Services				
Inuvialuit Final Agreement	10	0	0	0
Environmental Sustainability				
Water Strategy and Action Plan	96	225	0	0
	106	225	0	0
Total Recoveries from Canada	2,147	4,055	3,156	3,755
TOTAL REVENUES	3,499	5,364	4,463	5,086

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GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Yukon Wildlife Preserve	704	686	686	668
Environmental Public Awareness				
- Various Recipients	30	30	30	24
Yukon Conservation Society	35	35	35	35
Wildlife Management Advisory Council	258	461	255	519
Yukon College				
- Climate Change Research	75	70	70	80
Prior Years' Other Transfer Payments	0	55	0	63
Environmental Sustainability				
Humane Society Yukon	120	110	80	111
Dawson Humane Society	25	20	20	20
Canadian Cooperative Wildlife				
Health Centre	14	14	14	14
Fur Institute of Canada	8	9	9	7
Porcupine Caribou Management Board	75	75	75	75
Whitehorse Fish Hatchery	100	100	100	100
Yukon Fish and Game Association	80	80	80	80
Wildlife Habitat Canada	4	9	9	4
Ducks Unlimited	18	18	18	18
Western Association of Fish and				
Wildlife Agencies	2	3	3	2
Fish and Wildlife Research Support				
- Various Recipients	18	20	20	26
Livestock Veterinary Services	10	10	10	0
Animal Protection Program				
- Various Recipients	25	38	38	0
Champagne Aishihik First Nation	50	50	50	58
Association of Fish Wildlife Agencies	3	0	0	0
Yukon Wildlife Preserve - Swan Haven	17	0	0	0

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GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 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	16	16	0
- Community Water Monitoring Project	17	12	0	0
Canadian Parks Council	12	12	12	7
Human/Wildlife Conflict	25	25	25	42
Yukon Trappers Association	35	35	35	41
Mackenzie River Basin				
- Transboundary Agreement	40	40	40	40
Yukon College				
- Congdon Creek Campground	5	5	5	4
Vuntut Gwitchin First Nation				
- Community Water Monitoring Project	10	7	0	0
Yukon Fish and Wildlife Management Board	3	0	0	14
Prior Years' Other Transfer Payments	0	8	3	21
	1,834	2,053	1,738	2,073
Capital				
Environmental Sustainability				
Prior Years' Other Transfer Payments	0	236	236	253
	0	236	236	253
TOTAL GOVERNMENT TRANSFERS	1,834	2,289	1,974	2,326

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2017-18 ESTIMATE	Comparable		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
Beginning of the Year				
Cost of Tangible Capital Assets in Service	15,376	14,744	14,364	13,680
Accumulated Amortization	(3,932)	(3,564)	(3,517)	(3,161)
Work-in-Progress	126	11	686	51
Net Book Value	11,570	11,191	11,533	10,570
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	798	632	395	1,290
Work-in-Progress put in Service during Year	0	0	0	40
Transfers between Departments	0	0	0	(266)
Accumulated Amortization				
Amortization Expense	(478)	(368)	(368)	(424)
Transfers between Departments	0	0	0	21
Work-in-Progress				
Capital Acquisitions	0	115	200	0
Work-in-Progress put in Service during Year	0	0	0	(40)
End of the Year				
Cost of Tangible Capital Assets in Service	16,174	15,376	14,759	14,744
Accumulated Amortization	(4,410)	(3,932)	(3,885)	(3,564)
Net Book Value	11,764	11,444	10,874	11,180
Work-in-Progress	126	126	886	11
Total Net Book Value and Work-in-Progress	11,890	11,570	11,760	11,191

Restricted Funds

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**RESTRICTED FUND
CONSERVATION**

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues	15	20	20	3
Expenses	2	5	2	0
Net Profit/(Loss) for the Year	13	15	18	3
Balance at Beginning of Year	162	147	162	144
Balance at End of Year	175	162	180	147
Increase/(Decrease) in Restricted Fund	13	15	18	3