

GOVERNMENT OF THE YUKON TERRITORY

Schedule 3

Comparative Schedule of Recoveries
for the year ended March 31, 2002

	2002	2001	Increase (Decrease)
Office of the Ombudsman			
Operations and maintenance			
Third party recoveries (S.11 Ombudsman Act)	\$ (952)	\$ 3,060	\$ (4,012)
Executive Council Office			
Operations and maintenance			
Land claims implementation - Canada	1,248,828	1,240,020	8,808
Intergovernmental relations - Canada	-	413,179	(413,179)
First Nations relations - Canadian Heritage	1,102,027	1,091,864	10,163
	<u>2,350,855</u>	<u>2,745,063</u>	<u>(394,208)</u>
Capital			
First Nations relations - Canadian Heritage	-	5,359	(5,359)
Community and Transportation Services			
Operations and maintenance			
Emergency measures	122,000	129,921	(7,921)
Multi-departmental mobile radio system	90,980	89,618	1,362
Highways employee housing	20,877	25,426	(4,549)
Recoverable services - transportation	324,449	191,037	133,412
Airports	1,390,513	1,285,029	105,484
Weigh stations	134,140	138,789	(4,649)
Motor vehicles	3,862	2,198	1,664
Community assessments	323,922	294,415	29,507
Community recreation/active living	79,010	68,600	10,410
Sport	292,584	328,970	(36,386)
Water and sewer services	248,220	232,814	15,406
Mosquito control	21,829	21,796	33
	<u>3,052,386</u>	<u>2,808,613</u>	<u>243,773</u>

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Community and Transportation Services			
Capital			
Emergency measures	\$ 64,792	\$ -	\$ 64,792
Alaska Highway - Shakwak	19,277,131	22,134,916	(2,857,785)
Airports			
- City of Whitehorse	91,777	598,106	(506,329)
- Dawson City airport	1,574,407	13,220	1,561,187
- Transport Canada - other surveys	(4,370)	7,870	(12,240)
Land development cost recovery	3,005,929	2,295,146	710,783
Rural electrification and telephone	180,230	209,094	(28,864)
Canada/Yukon infrastructure agreement	268,320	-	268,320
Road/streets upgrade	705,000	-	705,000
Office furniture, equipment, systems and space	-	194,622	(194,622)
Special projects - telecommunications infrastructure development	-	7,442	(7,442)
Insurance settlement - highways	-	59,323	(59,323)
	25,163,216	25,519,739	(356,523)
Less: Land recoveries transferred to land held for sale	3,005,929	2,295,146	710,783
Local improvement recoveries transferred to loans receivable	175,201	209,094	(33,893)
	21,982,086	23,015,499	(1,033,413)
Economic Development			
Operations and maintenance			
Yukon Placer Committee contributions			
- Department of Indian Affairs and Northern Development	18,334	12,607	5,727
- Department of Fisheries and Oceans	18,333	12,607	5,726
	36,667	25,214	11,453
Capital			
Geological surveys	945,230	767,478	177,752
Yukon Development Corporation - district heating feasibility study	-	42,137	(42,137)
	945,230	809,615	135,615

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Education			
Operations and maintenance			
Student information and assessments	\$ 3,580	\$ -	\$ 3,580
Student accommodation	111,188	122,850	(11,662)
Staff accommodation rental	5,706	5,573	133
Canadian Heritage - French language programs	1,004,085	1,007,385	(3,300)
Council of Ministers of Education of Canada agreement - monitors	157,658	160,742	(3,084)
Stikine students	134,800	213,000	(78,200)
Yukon Teachers' Association - substitute teachers	41,212	41,356	(144)
Grass roots	14,056	15,000	(944)
Charles R. Bronfman Foundation Heritage	2,464	2,450	14
Human Resources Development Canada	767,970	732,070	35,900
Student financial assistance			
- Canada student loan administration	43,552	41,000	2,552
- Millennium scholarship fund	40,000	40,000	-
- Canada study grants	68,486	60,760	7,726
Author readings	5,300	4,000	1,300
Human Resources Development Canada			
- National Literacy Secretariat	65,000	65,000	-
Writer in residence program	10,000	-	10,000
Canadian National Marsville	-	5,100	(5,100)
	2,475,057	2,516,286	(41,229)
Capital			
Community training fund	388,084	228,586	159,498
Mayo Community School	64,000	480,000	(416,000)
Gates Foundation gift	1,438	170,767	(169,329)
Special investment fund	137,202	-	137,202
Jack Hulland School fire repairs	20,000	-	20,000
	610,724	879,353	(268,629)
Finance			
Operations and maintenance			
Workers' Compensation Health and Safety Board payroll	6,000	6,000	-
Credit card usage incentive	-	10,573	(10,573)
	6,000	16,573	(10,573)

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	2002	2001	Increase (Decrease)
Government Services			
Operations and maintenance			
Deposit forfeitures	\$ 1,800	\$ 1,000	\$ 800
Corporation central facility processing cost	93,000	93,000	-
PC maintenance	6,500	6,500	-
Application support	22,416	17,262	5,154
Service agreements	196,550	188,870	7,680
Queen's Printer subscriptions	47,754	41,166	6,588
Travel agent processing	8,337	4,703	3,634
French language services - Canadian Heritage	1,456,000	1,608,000	(152,000)
Service access sites	80,000	-	80,000
	1,912,357	1,960,501	(48,144)
Capital			
Sale of government surplus equipment	45,522	32,615	12,907
Project management services	1,594,706	201,484	1,393,222
French language services			
- office furniture, equipment and systems	14,000	-	14,000
Service agreements	4,876	-	4,876
Community access program	104,519	100,000	4,519
French language services - Canadian Heritage	-	816,000	(816,000)
	1,763,623	1,150,099	613,524
Health and Social Services			
Operations and maintenance			
Young offenders agreement	1,039,088	1,018,714	20,374
Child welfare - Department of Indian Affairs and Northern Development (DIAND)	5,931,811	5,628,521	303,290
Prior year recoveries - child welfare - DIAND	-	1,206,779	(1,206,779)
Federal child benefit	325,767	299,101	26,666
Family and children's services - client recovery	511	1,250	(739)
Transition home - DIAND	463,196	327,694	135,502
Dawson shelter - DIAND	435	4,349	(3,914)
Youth criminal justice - cost sharing agreement	461,985	255,661	206,324
Social services - DIAND	560,998	550,269	10,729
Home care - DIAND	78,798	70,682	8,116
Home care - Dawson - DIAND	15,728	16,301	(573)
Social services - client recovery	43,535	54,406	(10,871)
Yukon child benefit - DIAND	240,000	239,700	300

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	2002	2001	Increase (Decrease)
Health and Social Services			
Operations and maintenance (continued)			
Thomson Centre			
- Yukon Housing Corporation	\$ 449,398	\$ 434,458	\$ 14,940
- per diems	229,488	225,151	4,337
- DIAND	990,029	1,000,000	(9,971)
- adult day program	2,930	4,620	(1,690)
- prior year recoveries - Health Canada	71,400	-	71,400
Macaulay Lodge			
- DIAND	449,995	504,942	(54,947)
- residents	236,160	242,838	(6,678)
McDonald Lodge			
- DIAND	242,120	229,147	12,973
- residents	43,243	52,986	(9,743)
National diabetes surveillance system	26,619	22,783	3,836
Third party			
- medical care	31,214	21,268	9,946
- hospital care	101,109	59,524	41,585
- medical travel	29,023	103,817	(74,794)
- ambulance	36,235	41,790	(5,555)
Emergency travel recoveries			
- non-insured health benefits medical travel	809,006	706,299	102,707
- non-residents medical travel	107,416	85,294	22,122
Reciprocal billing	1,154,551	1,345,628	(191,077)
Environmental health foodsafe course	350	2,567	(2,217)
Whitehorse Health Centre vaccines	52,418	49,995	2,423
Communication aids	305,180	146,016	159,164
Hearing assessments	35,845	19,157	16,688
Community nursing			
- patient services	332,970	306,166	26,804
- drug recoveries	25,991	32,963	(6,972)
- Lower Post recoveries	26,367	26,367	-
- rent/utility recoveries	171,723	143,233	28,490
- dietary recoveries	1,074	1,675	(601)
Prairie Northern FAS Partnership Conference	23,646	-	23,646
Hep C costs - Health Canada	100,000	-	100,000
Other prior year recoveries	6,515	-	6,515
Healthy families	-	9,084	(9,084)
Miscellaneous recoveries	79	342	(263)
	15,253,946	15,491,537	(237,591)

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	2002	2001	Increase (Decrease)
Health and Social Services			
Capital			
Thomson Centre - equipment	\$ 78,441	\$ -	\$ 78,441
Macaulay Lodge - equipment	100,000	-	100,000
Dental health services - equipment	20,000	-	20,000
Hearing services - equipment	30,000	-	30,000
Whitehorse Health Centre - equipment	7,000	-	7,000
Communicable disease unit - equipment	5,000	-	5,000
Ambulance unit - equipment	25,000	-	25,000
Ambulance unit - vehicle replacement	276,000	-	276,000
Community nursing - equipment and facilities	235,722	-	235,722
Continuing care - new facility	64,000	-	64,000
Yukon Hospital Corporation - CT scan	200,000	-	200,000
Yukon Telehealth network	308,956	-	308,956
Systems development	-	4,050	(4,050)
Continuing care new facility - Yukon Development Corporation	-	8,500	(8,500)
	1,350,119	12,550	1,337,569
Justice			
Operations and maintenance			
Worker advocate	309,943	229,863	80,080
Child support guidelines	101,838	224,477	(122,639)
Legal aid	151,908	426,642	(274,734)
Native courtworkers program	146,350	136,108	10,242
Yukon Public Legal Education Association	70,000	70,000	-
Institutional facilities	(23,103)	48,348	(71,451)
Parole supervision	52,000	-	52,000
Self-government agreements	20,000	55,504	(35,504)
Family violence recovery	6,900	-	6,900
Domestic violence outreach worker	50,000	8,062	41,938
Victims coordinator	28,800	9,800	19,000
Video conferencing funding	-	51,892	(51,892)
Maintenance enforcement program client survey	-	3,900	(3,900)
	914,636	1,264,596	(349,960)

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	2002	2001	Increase (Decrease)
Justice			
Capital			
Maintenance enforcement system	\$ 56,080	\$ 17,500	\$ 38,580
Public Service Commission			
Operations and maintenance			
Staff development administration	22,635	26,526	(3,891)
Renewable Resources			
Operations and maintenance			
Province of British Columbia	1,500	1,500	-
Conservation Action Team	1,450	2,200	(750)
Agriculture Canada	2,500	2,500	-
Agriculture conference	1,575	-	1,575
Master gardener courses	2,375	1,455	920
Inuvialuit Final Agreement	753,505	761,641	(8,136)
Forage crop losses	114,345	-	114,345
Agriculture ministers' conference	54,670	-	54,670
Freshwater fisheries cooperation agreement	20,000	-	20,000
Porcupine caribou herd monitoring	765	-	765
Parks Canada - Nahanni caribou survey	10,000	-	10,000
Fur Institute of Canada - trapper meetings	5,000	-	5,000
Selkirk First Nation - moose survey	9,666	30,000	(20,334)
Environment Canada			
- air pollution monitoring station renovations	4,923	-	4,923
Agriculture Canada - marketing education	5,413	-	5,413
Ross River game guardian	2,500	2,500	-
Colorado lynx project - Government of Colorado	-	6,470	(6,470)
Mayo Lake fisheries assessment			
- Yukon Energy Corporation	-	5,000	(5,000)
Timber harvest agreement			
- Department of Indian Affairs and Northern Development (DIAND)	-	7,806	(7,806)
Aasman Design Inc.	3,337	5,140	(1,803)
Goat survey - British Columbia Parks	-	3,218	(3,218)
Yukon Game Farm	-	1,201	(1,201)

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	2002	2001	Increase (Decrease)
Renewable Resources			
Operations and maintenance (continued)			
Radio collars			
- Parks Canada	\$ -	\$ 3,500	\$ (3,500)
- Canadian Wildlife Service	-	3,950	(3,950)
Sundry	-	533	(533)
	993,524	838,614	154,910
Capital			
Special waste collection	2,966	36,936	(33,970)
Agricultural land development	16,089	15,485	604
Inuvialuit Final Agreement	18,000	-	18,000
Global warming/climate change analysis	-	47,181	(47,181)
Tatshenshini River - Parks Canada	-	10,000	(10,000)
Mackenzie River Basin meeting	-	1,838	(1,838)
	37,055	111,440	(74,385)
Less land recoveries transferred to land held for sale	15,756	15,298	458
	21,299	96,142	(74,843)
Tourism			
Operations and maintenance			
Yukon Lotteries Commission	180,000	240,000	(60,000)
Carcross walking tour brochure	4,000	-	4,000
Scenic by-ways project	87,930	-	87,930
Co-operative United States small advertising	52,500	-	52,500
City of Whitehorse information kiosk	15,000	-	15,000
Joint Yukon Alaska marketing program	173,800	-	173,800
	513,230	240,000	273,230

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	2002	2001	Increase (Decrease)
Tourism			
Capital			
Artifact inventory and cataloguing	\$ 52,000	\$ 29,500	\$ 22,500
Conservation and security	10,800	-	10,800
Product and resource assessment	40,000	-	40,000
	<u>102,800</u>	<u>29,500</u>	<u>73,300</u>
Interest			
Operations and maintenance			
Interest	<u>785,026</u>	<u>902,219</u>	<u>(117,193)</u>
Totals			
Operations and maintenance	28,315,367	28,838,802	(523,435)
Capital	<u>30,028,847</u>	<u>28,535,155</u>	<u>1,493,692</u>
	58,344,214	57,373,957	970,257
Less: Land recoveries transferred to land held for sale	3,021,685	2,310,444	711,241
Local improvement recoveries transferred to loans receivable	<u>175,201</u>	<u>209,094</u>	<u>(33,893)</u>
	<u>\$ 55,147,328</u>	<u>\$ 54,854,419</u>	<u>\$ 292,909</u>