

GOVERNMENT OF YUKON

Schedule 3

**Comparative Schedule of Recoveries
for the year ended March 31, 2004**

	2004	2003	Increase (Decrease)
Office of the Ombudsman			
Operations and maintenance			
Third party recoveries (Sec. 11 <i>Ombudsman Act</i>)	\$ -	\$ 17,299	\$ (17,299)
Executive Council Office			
Operations and maintenance			
Land claims implementation - Canada	2,635,520	1,819,249	816,271
Devolution - Canada	562,650	1,522,350	(959,700)
First Nations relations - Canadian Heritage	957,428	1,100,000	(142,572)
	4,155,598	4,441,599	(286,001)
Capital			
Land claims implementation - land development costs	432,176	-	432,176
First Nations relations - Canadian Heritage	2,950	-	2,950
	435,126	-	435,126
Community Services			
Operations and maintenance			
Emergency measures	142,975	139,536	3,439
Community recreation/active living	58,400	74,197	(15,797)
Sport	275,588	319,205	(43,617)
Community assessments	323,423	318,160	5,263
Water and sewer services	257,043	233,359	23,684
Mosquito control	29,754	27,882	1,872
Motor vehicles	4,544	6,181	(1,637)
Wildland fire exchange recoveries	3,121,240	-	3,121,240
	4,212,967	1,118,520	3,094,447

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Community Services			
Capital			
Emergency measures	\$ 12,366	\$ 88,258	\$ (75,892)
Fire protection - communications radio and pager	14,080	-	14,080
Reserve fund for Dawson City projects	114,320	-	114,320
Land development cost recovery			
- industrial	118,183	266,666	(148,483)
- recreational	106,873	1,985	104,888
- residential	5,415,370	2,915,774	2,499,596
Rural electrification and telephone	291,905	234,845	57,060
Canada/Yukon infrastructure agreement	496,181	375,027	121,154
Decade of sport and culture	140,000	-	140,000
Public libraries	-	47,562	(47,562)
Road/streets upgrades	-	750,000	(750,000)
Computing equipment and systems	-	188,765	(188,765)
	<u>6,709,278</u>	<u>4,868,882</u>	<u>1,840,396</u>
Less: Land recoveries transferred to land held for sale	5,640,426	3,184,425	2,456,001
Local improvement recoveries transferred to loans receivable	291,905	239,873	52,032
	<u>776,947</u>	<u>1,444,584</u>	<u>(667,637)</u>
Economic Development			
Operations and maintenance			
Yukon innovation action plan - phase 2	56,700	-	56,700
Economic development plan for the Yukon	30,000	-	30,000
Forum on e-business	30,000	-	30,000
Innovation forum	8,000	-	8,000
Information technology survey	-	26,625	(26,625)
Small manufacturing - conceptual framework for Yukon	-	7,400	(7,400)
Northern housing construction strategy	-	56,987	(56,987)
Innovation and knowledge projects	-	100,630	(100,630)
	<u>124,700</u>	<u>191,642</u>	<u>(66,942)</u>
Capital			
Community access program	-	208,000	(208,000)

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Education			
Operations and maintenance			
Student accommodation	\$ 105,640	\$ 96,140	\$ 9,500
Staff accommodation rental	5,401	6,151	(750)
Canadian Heritage - French language programs	1,104,085	1,004,085	100,000
Council of Ministers of Education of Canada agreement - monitors	163,864	162,532	1,332
Stikine students	197,900	243,500	(45,600)
Yukon Teachers' Association - substitute teachers	39,649	42,997	(3,348)
Canadian National Marsville	2,793	4,173	(1,380)
Charles R. Bronfman Foundation Heritage	4,200	5,450	(1,250)
Human Resources Development Canada			
- skills development	825,000	685,290	139,710
- National Literacy Secretariat	-	65,000	(65,000)
Student financial assistance			
- Canada student loan administration	41,864	42,136	(272)
- millennium scholarship fund	40,000	40,000	-
- Canada study grants	72,146	72,722	(576)
Student information and assessments	-	1,807	(1,807)
Grass roots	-	3,456	(3,456)
Industry Canada network of innovative schools	-	29,714	(29,714)
	2,602,542	2,505,153	97,389
Capital			
School-based equipment purchase	51,000	9,000	42,000
Community training fund	-	76,951	(76,951)
Student financial assistance system	-	10,298	(10,298)
Mayo Community School	-	16,000	(16,000)
	51,000	112,249	(61,249)

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	2004	2003	Increase (Decrease)
Energy, Mines and Resources			
Operations and maintenance			
Agriculture food innovation program	\$ 229,817	\$ 260,934	\$ (31,117)
Agriculture Canada - rent	2,702	2,500	202
Agriculture conference	1,380	1,535	(155)
Master gardener course	2,345	2,210	135
Yukon Placer Committee	13,496	38,146	(24,650)
Tough report funding - Department of Indian Affairs and Northern Development (DIAND)	336,163	-	336,163
Tough report funding - DIAND - Kaska Forest Resources Stewardship Council	300,000	-	300,000
Type II mine sites - DIAND	3,848,007	-	3,848,007
Geological Survey of Canada	179,171	-	179,171
Parks Canada - library services	10,470	-	10,470
Forestry workshop/task force	-	100,000	(100,000)
Agricultural tourism strategy development	-	28,143	(28,143)
Mineral policy consultation	-	20,000	(20,000)
	4,923,551	453,468	4,470,083
Capital			
Legal surveys	31,368	-	31,368
Agricultural land development	15,603	-	15,603
Forest inventory	599,018	-	599,018
Geological surveys - knowledge and innovation funding	98,840	49,500	49,340
Land central services - recoverable	-	38,469	(38,469)
Geological surveys	-	821,524	(821,524)
Resource assessments - oil and gas	-	95,000	(95,000)
	744,829	1,004,493	(259,664)
Less land recoveries transferred to land held for sale	15,603	-	15,603
	729,226	1,004,493	(275,267)

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	2004	2003	Increase (Decrease)
Environment			
Operations and maintenance			
Inuvialuit Final Agreement	\$ 821,604	\$ 809,306	\$ 12,298
Freshwater fisheries agreement	20,000	10,000	10,000
Province of British Columbia	1,500	1,500	-
Conservation Action Team	2,050	2,100	(50)
Special waste collection	24,108	88,152	(64,044)
Chisana caribou recovery project	28,000	-	28,000
NatureServe project	49,400	-	49,400
North slope conference	6,630	-	6,630
Ultra sound machine usage recovery	6,000	-	6,000
Fur bearer conference	7,246	-	7,246
Selkirk management plan	10,000	-	10,000
Faro water balance project	18,128	-	18,128
Government of NWT - Porcupine caribou herd studies	(3,000)	-	(3,000)
Vehicle emissions clinic	3,019	-	3,019
Hunting and angling synopses - advertising	3,456	-	3,456
Aasman Design Inc.	-	4,012	(4,012)
Lake trout symposium fees	-	36,845	(36,845)
Gordon Duncan Foundation	-	12,000	(12,000)
Northern Tutchone moose survey	-	10,000	(10,000)
Emissions clinic	-	3,819	(3,819)
Government of BC - Southern Lakes caribou recovery	-	15,000	(15,000)
Government of NWT - Nahanni caribou studies	-	6,980	(6,980)
Parks Canada - Yukon Thirty Mile River report	-	4,000	(4,000)
	998,141	1,003,714	(5,573)

Finance

Operations and maintenance			
Workers' Compensation Health and Safety Board payroll	6,000	6,000	-
	6,000	6,000	-

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Health and Social Services			
Operations and maintenance			
Child welfare			
- Department of Indian Affairs and Northern Development (DIAND)	\$ 7,814,668	\$ 7,234,534	\$ 580,134
- DIAND - prior year recovery	950,201	149,019	801,182
Federal child benefit	478,633	314,449	164,184
Family and children's services - client recovery	1,560	29,147	(27,587)
Transition home			
- DIAND	150,532	513,510	(362,978)
- DIAND - prior/current year recovery adjustment	(35,551)	(1,780,704)	1,745,153
Young offenders agreement	1,143,282	1,059,870	83,412
Young offenders agreement - prior/current year recovery adjustment	(41,667)	-	(41,667)
Youth criminal justice - cost sharing agreements	54,090	279,863	(225,773)
Social services			
- DIAND	450,812	505,602	(54,790)
- client recovery	63,745	71,424	(7,679)
- DIAND - prior/current year recovery adjustment	47,057	-	47,057
Yukon child benefit - DIAND	240,000	240,000	-
Continuing Care Facilities - Whitehorse			
- DIAND	1,780,440	1,721,945	58,495
- residents	540,315	481,385	58,930
- Yukon Housing Corporation	56,274	261,797	(205,523)
- adult day program	2,551	2,375	176
- Non Yukon residents	104,650	-	104,650
- DIAND - prior year recoveries	-	661,821	(661,821)
- Yukon Housing Corporation - prior year recovery adjustment	-	(183,072)	183,072
McDonald Lodge - Dawson			
- DIAND	87,223	224,131	(136,908)
- residents	42,075	47,354	(5,279)
- DIAND - prior/current year recovery adjustment	-	(661,888)	661,888
Home care			
- DIAND	82,425	78,548	3,877
- Dawson - DIAND	15,924	14,756	1,168
National diabetes surveillance survey	13,032	40,243	(27,211)
Third party			
- medical care	43,454	18,890	24,564
- hospital care	149,622	32,163	117,459
- medical travel	263,719	116,960	146,759
Emergency travel recoveries			
- non-insured health benefits medical travel	669,978	731,475	(61,497)
- non-residents medical travel	300,123	76,638	223,485
Reciprocal billing	1,492,998	1,242,857	250,141
Communication aids	168,104	189,413	(21,309)

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	2004	2003	Increase (Decrease)
Health and Social Services			
Operations and maintenance (continued)			
Hearing assessments	\$ 85,015	\$ 87,580	\$ (2,565)
Environmental health - foodsafe course	486	928	(442)
Health promotion - tobacco control program	356,553	163,378	193,175
Community nursing			
- patient services	440,837	306,897	133,940
- drug recoveries	23,970	27,179	(3,209)
- Lower Post recovery	26,367	26,367	-
- rent/utility recoveries	114,143	141,081	(26,938)
- dietary recoveries	1,262	1,483	(221)
- Whitehorse Health Centre vaccines	65,937	54,788	11,149
- third party - ambulance	116,549	105,057	11,492
Prairie northern FAS partnership conference	10,111	139,137	(129,026)
Primary health care transition fund	491,943	32,614	459,329
Miscellaneous prior year recovery adjustments	-	(586,051)	586,051
Environmental health - drinking water	-	11,173	(11,173)
Miscellaneous recoveries	90	5,842	(5,752)
	18,863,532	14,231,958	4,631,574
Capital			
Yukon telehealth network	324,002	376,221	(52,219)
Primary health care transition fund	36,207	99,981	(63,774)
Diagnostic/medical equipment fund	90,111	-	90,111
Miscellaneous recoveries	3,000	-	3,000
Systems development	-	152,500	(152,500)
Young offender facilities - renovations and equipment	-	42,596	(42,596)
Continuing care - new facility	-	16,000	(16,000)
Dental health services - equipment	-	1,278	(1,278)
Environmental health - drinking water	-	8,850	(8,850)
	453,320	697,426	(244,106)

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	2004	2003	Increase (Decrease)
Highways and Public Works			
Operations and maintenance			
Deposit forfeitures	\$ (100)	\$ 3,600	\$ (3,700)
Corporation central facility processing cost	93,000	93,000	-
PC maintenance	6,000	6,500	(500)
Service agreements (information and communications)	252,508	253,899	(1,391)
Highways employee housing	23,854	20,054	3,800
Transportation recoverable services	231,334	242,048	(10,714)
Weigh stations	142,368	142,418	(50)
Airports	1,423,198	1,375,293	47,905
Queen's Printer subscriptions	108,105	58,822	49,283
Travel agent processing	21,502	10,887	10,615
French language services - Canadian Heritage	1,376,476	1,407,000	(30,524)
Refund of Property Management Revolving Fund excess income	618,114	227,388	390,726
Application support	-	24,400	(24,400)
Miscellaneous recoveries	690	8,036	(7,346)
	4,297,049	3,873,345	423,704
Capital			
Multi-departmental mobile radio system	140,250	95,000	45,250
Alaska Highway - Shakwak	18,196,180	25,076,916	(6,880,736)
Bridge rehabilitation	972,766	-	972,766
Sale of government surplus equipment	17,582	1,698	15,884
Project management services	276,480	872,420	(595,940)
French language services			
- office furniture, equipment, systems and space	2,626	13,000	(10,374)
Airports			
- Whitehorse runway sweeper	156,870	-	156,870
- Whitehorse airport	134,683	-	134,683
- Dawson City airport	(106,128)	2,178,575	(2,284,703)
- City of Whitehorse	-	21,590	(21,590)
Association franco-yukonnaise day care	155,798	5,600	150,198
Klondike Highway - slope stabilization	14,433	-	14,433
Alaska Highway - strategic highway improvement program	-	1,100,000	(1,100,000)
Special projects - telecommunications infrastructure development	2,000	6,000	(4,000)
Miscellaneous recoveries	803	-	803
	19,964,343	29,370,799	(9,406,456)

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	2004	2003	Increase (Decrease)
Justice			
Operations and maintenance			
Worker advocate	\$ 361,243	\$ 323,170	\$ 38,073
Child support guidelines	174,893	94,000	80,893
Witness program - videoconferencing	575	30,746	(30,171)
Legal aid	655,430	527,408	128,022
Aboriginal courtworker program	184,833	206,200	(21,367)
Yukon Public Legal Education Association	70,000	70,000	-
Administration of Justice agreement	500	1,699	(1,199)
Institutional facilities	16,677	21,726	(5,049)
Parole supervision	52,000	52,000	-
Family violence prevention unit and victim services			
- Justice Canada: outreach workers	50,000	50,000	-
- Justice Canada: victim coordinator	36,800	36,699	101
- University of Calgary: research worker	10,800	14,400	(3,600)
Yukon First Nations community constable program	93,251	-	93,251
Community justice projects	5,610	13,800	(8,190)
Piped propane hearings	-	29,508	(29,508)
	1,712,612	1,471,356	241,256
Capital			
Office furniture, equipment, systems and space	25,000	18,000	7,000
Maintenance enforcement system	-	53,000	(53,000)
Workers advocate capital recovery	-	40,027	(40,027)
	25,000	111,027	(86,027)
Public Service Commission			
Operations and maintenance			
Staff development operations	11,182	16,574	(5,392)
Inter-jurisdictional conference - staff relations	10,810	-	10,810
	21,992	16,574	5,418

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	2004	2003	Increase (Decrease)
Tourism and Culture			
Operations and maintenance			
Yukon Lottery Commission	\$ 215,000	\$ 215,000	\$ -
City of Whitehorse - information kiosk	15,000	15,000	-
Joint Yukon/Alaska marketing program	147,807	155,617	(7,810)
Fine arts accreditation - Department of Indian Affairs and Northern Development	25,000	-	25,000
Technology partnerships	(550)	-	(550)
Moving words - poetry in transit	-	4,500	(4,500)
Arts and culture development	-	25,000	(25,000)
Tourism travel trade	-	(1,423)	1,423
	402,257	413,694	(11,437)
Capital			
Historic places initiative	285,790	26,600	259,190
Yukon Beringia Interpretive Centre - development - public education and outreach project	17,294	37,334	(20,040)
Historic sites maintenance	30,000	-	30,000
Communication access	1,918	-	1,918
Artifact inventory and cataloguing - community memories	-	5,000	(5,000)
	335,002	68,934	266,068
Interest			
Operations and maintenance Interest	660,070	767,473	(107,403)

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	2004	2003	Increase (Decrease)
Totals			
Operations and maintenance	\$ 42,981,011	\$ 30,511,795	\$ 12,469,216
Capital	28,717,898	36,441,810	(7,723,912)
	71,698,909	66,953,605	4,745,304
Less: Land recoveries transferred to land held for sale	5,656,029	3,184,425	2,471,604
Local improvement recoveries transferred to loans receivable	291,905	239,873	52,032
	\$ 65,750,975	\$ 63,529,307	\$ 2,221,668