

GOVERNMENT OF THE YUKON TERRITORY

Schedule 3

Comparative Schedule of Recoveries  
for the year ended March 31, 2001

	2001	2000	Increase (Decrease)
<b>Office of the Ombudsman</b>			
Operations and maintenance			
Third party recoveries (S.11 Ombudsman Act)	\$ 3,060	\$ 2,856	\$ 204
<b>Executive Council Office</b>			
Operations and maintenance			
Land claims implementation - Canada	1,240,020	2,658,897	(1,418,877)
Intergovernmental relations - Canada	413,179	870,212	(457,033)
Aboriginal language services - Canadian Heritage	1,091,864	1,004,312	87,552
Cabinet and management support/DAP - Canada	-	8,600	(8,600)
Statistics Canada	-	20,583	(20,583)
Bureau of Statistics third party recoveries	-	141,496	(141,496)
	<b>2,745,063</b>	<b>4,704,100</b>	<b>(1,959,037)</b>
Capital			
Aboriginal language services - Canadian Heritage	5,359	4,975	384
Land claims implementation - Canada	-	226,884	(226,884)
	<b>5,359</b>	<b>231,859</b>	<b>(226,500)</b>
<b>Community and Transportation Services</b>			
Operations and maintenance			
Emergency measures	129,921	690,543	(560,622)
Multi-departmental mobile radio system	89,618	88,717	901
Highways employee housing	25,426	70,056	(44,630)
Recoverable services - transportation	191,037	362,090	(171,053)
Airports	1,285,029	1,312,576	(27,547)
Weigh stations	138,789	143,718	(4,929)
Community assessments	294,415	287,989	6,426
Community recreation/active living	68,600	43,450	25,150
Sport	328,970	323,625	5,345
Water and sewer services	232,814	226,602	6,212
Mosquito control	21,796	15,865	5,931
Motor vehicles	2,198	-	2,198
Sundry	-	500	(500)
	<b>2,808,613</b>	<b>3,565,731</b>	<b>(757,118)</b>

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<b>Community and Transportation Services</b>			
Capital			
Office furniture, equipment, systems and space	\$ 194,622	\$ 27,000	\$ 167,622
Alaska Highway - Shakwak	22,134,916	19,905,337	2,229,579
Airports			
- City of Whitehorse	598,106	29,067	569,039
- Dawson City airport survey	13,220	-	13,220
- Transport Canada other surveys	7,870	-	7,870
Land development cost recovery	2,295,146	2,601,906	(306,760)
Rural electrification and telephone	209,094	240,488	(31,394)
Special projects - telecommunications infrastructure development	7,442	-	7,442
Insurance settlement - highways	59,323	-	59,323
Emergency measures	-	213,000	(213,000)
Non-land sale recovery	-	145,926	(145,926)
	<u>25,519,739</u>	<u>23,162,724</u>	<u>2,357,015</u>
Less: Land recoveries transferred to land held for sale	2,295,146	2,718,378	(423,232)
Local improvement recoveries transferred to loans receivable	209,094	240,488	(31,394)
	<u>23,015,499</u>	<u>20,203,858</u>	<u>2,811,641</u>
<b>Economic Development</b>			
Operations and maintenance			
Yukon Placer Committee contributions			
- Department of Indian Affairs and Northern Development	12,607	13,804	(1,197)
- Department of Fisheries and Oceans	12,607	13,804	(1,197)
- Klondike Placer Miners' Association	-	1,200	(1,200)
	<u>25,214</u>	<u>28,808</u>	<u>(3,594)</u>
Capital			
Geological surveys	767,478	680,000	87,478
Yukon Development Corporation - district heating feasibility study	42,137	-	42,137
	<u>809,615</u>	<u>680,000</u>	<u>129,615</u>

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	2001	2000	Increase (Decrease)
<b>Education</b>			
Operations and maintenance			
Student accommodation	\$ 122,850	\$ 129,590	\$ (6,740)
Staff accommodation rental	5,573	4,960	613
Secretary of State/Council of Ministers of Education of Canada (CMEC) - French language programs	1,007,385	880,785	126,600
CMEC agreement - monitors	160,742	137,488	23,254
Stikine students	213,000	175,600	37,400
Yukon Teachers' Association - substitute teachers	41,356	30,703	10,653
Grass roots	15,000	15,000	-
Canada student loan administration	41,000	82,264	(41,264)
Marsville project	5,100	-	5,100
Heritage project	2,450	-	2,450
Student financial assistance			
- millennium scholarship fund	40,000	-	40,000
Canada study grants	60,760	63,536	(2,776)
Human Resources Development Canada			
- skills development	732,070	405,750	326,320
- literacy research	65,000	-	65,000
Public libraries author readings	4,000	-	4,000
Student information and assessments	-	7,358	(7,358)
	<b>2,516,286</b>	<b>1,933,034</b>	<b>583,252</b>
<b>Capital</b>			
Mayo Community School	480,000	-	480,000
Training trust funds	228,586	-	228,586
Gates Foundation gift	170,767	-	170,767
Special investment fund	-	42,500	(42,500)
	<b>879,353</b>	<b>42,500</b>	<b>836,853</b>
<b>Finance</b>			
Operations and maintenance			
Workers' Compensation Health and Safety Board payroll administration	6,000	6,000	-
Credit card usage incentive	10,573	17,448	(6,875)
Canada/Yukon land claims implementation funding agreement	-	11,103	(11,103)
Miscellaneous	-	1,272	(1,272)
	<b>16,573</b>	<b>35,823</b>	<b>(19,250)</b>

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	2001	2000	Increase (Decrease)
<b>Government Services</b>			
Operations and maintenance			
Deposit forfeitures	\$ 1,000	\$ 8,623	\$ (7,623)
Corporation central facility processing cost	93,000	103,680	(10,680)
PC maintenance	23,762	-	23,762
Queen's Printer subscriptions	41,166	55,805	(14,639)
Travel agent processing	4,703	4,546	157
Information services service agreements	188,870	180,314	8,556
French language services - Canadian Heritage	1,608,000	1,551,327	56,673
	<b>1,960,501</b>	<b>1,904,295</b>	<b>56,206</b>
<b>Capital</b>			
Sale of government surplus equipment	32,615	72,509	(39,894)
Community access program	100,000	104,248	(4,248)
Project management services	201,484	349,506	(148,022)
French language services - Canadian Heritage	816,000	6,174	809,826
	<b>1,150,099</b>	<b>532,437</b>	<b>617,662</b>
<b>Health and Social Services</b>			
Operations and maintenance			
Young offenders agreement	1,018,714	998,739	19,975
Child welfare - Department of Indian Affairs and Northern Development (DIAND)	5,628,521	5,851,162	(222,641)
Prior year recoveries - child welfare - DIAND	1,206,779	335,498	871,281
Federal child benefit	299,101	232,934	66,167
Family and children's services - client recovery	1,250	11,675	(10,425)
Transition home - DIAND	327,694	371,517	(43,823)
Dawson shelter - DIAND	4,349	11,089	(6,740)
Youth Achievement Centre	-	310	(310)
Youth criminal justice - cost sharing agreement	255,661	92,203	163,458
Healthy families	9,084	2,796	6,288
Social services - DIAND	550,269	668,015	(117,746)
Home care - DIAND	70,682	94,844	(24,162)
Home care - Dawson - DIAND	16,301	22,364	(6,063)
Social services - client recovery	54,406	72,533	(18,127)
Yukon child benefit - DIAND	239,700	180,000	59,700

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	2001	2000	Increase (Decrease)
<b>Health and Social Services</b>			
Operations and maintenance (continued)			
Thomson Centre			
- Yukon Housing Corporation	\$ 434,458	\$ 420,311	\$ 14,147
- per diems	225,151	200,214	24,937
- Workers' Compensation Health and Safety Board	-	2,862	(2,862)
- DIAND	1,000,000	1,355,065	(355,065)
- adult day program	4,620	6,428	(1,808)
Macaulay Lodge			
- DIAND	504,942	737,799	(232,857)
- residents	242,838	239,616	3,222
McDonald Lodge			
- DIAND	229,147	224,758	4,389
- residents	52,986	54,915	(1,929)
Third party			
- medical care	21,268	28,799	(7,531)
- hospital care	59,524	42,818	16,706
- medical travel	103,817	131,751	(27,934)
- ambulance	41,790	25,375	16,415
Emergency travel recoveries			
- non-insured health benefits medical travel	706,299	424,501	281,798
- non-residents medical travel	85,294	69,070	16,224
Reciprocal billing	1,345,628	1,166,322	179,306
Environmental health	2,567	1,600	967
Whitehorse Health Centre vaccines	49,995	44,827	5,168
Communication aids	146,016	199,498	(53,482)
Hearing assessments	19,157	26,421	(7,264)
Community nursing			
- patient services	306,166	355,092	(48,926)
- drug recoveries	32,963	47,748	(14,785)
- rent/utility recoveries	143,233	165,141	(21,908)
- dietary recoveries	1,675	2,845	(1,170)
- Lower Post recoveries	26,367	26,366	1
National diabetes surveillance system	22,783	-	22,783
Patent Act and other recoveries	-	706	(706)
Miscellaneous recoveries	342	738	(396)
	<b>15,491,537</b>	<b>14,947,265</b>	<b>544,272</b>

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<b>Health and Social Services</b>			
Capital			
Systems development	\$ 4,050	\$ 100,000	\$ (95,950)
Continuing care new facility - Yukon Development Corporation	8,500	-	8,500
Telemedicine	-	(3,278)	3,278
	<b>12,550</b>	<b>96,722</b>	<b>(84,172)</b>
<b>Justice</b>			
Operations and maintenance			
Worker advocate	229,863	201,733	28,130
Child support guidelines	224,477	77,997	146,480
Legal aid	426,642	435,000	(8,358)
Native courtworkers program	136,108	171,500	(35,392)
Yukon Public Legal Education Association	70,000	70,000	-
Institutional facilities	48,348	37,944	10,404
Video conferencing funding	51,892	-	51,892
Maintenance enforcement program client survey	3,900	-	3,900
Teslin Tlingit Council - administration of justice	55,504	10,000	45,504
Domestic violence treatment function program	17,862	-	17,862
Public Utilities Board hearings	-	18,063	(18,063)
Litigation cost recovery	-	10,923	(10,923)
Sundry	-	50	(50)
	<b>1,264,596</b>	<b>1,033,210</b>	<b>231,386</b>
Capital			
Maintenance enforcement program system recovery	<b>17,500</b>	-	<b>17,500</b>
<b>Public Service Commission</b>			
Operations and maintenance			
Staff development administration	<b>26,526</b>	<b>4,424</b>	<b>22,102</b>

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	2001	2000	Increase (Decrease)
<b>Renewable Resources</b>			
Operations and maintenance			
Province of British Columbia	\$ 1,500	\$ 1,500	\$ -
Conservation Action Team	2,200	1,950	250
Agriculture Canada	2,500	3,000	(500)
Master gardener courses	1,455	2,586	(1,131)
Inuvialuit Final Agreement	761,641	757,171	4,470
Colorado lynx project - Government of Colorado	6,470	34,537	(28,067)
Moose survey - Pelly Crossing - Selkirk First Nation	30,000	-	30,000
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.	5,140	12,685	(7,545)
Goat survey - British Columbia Parks	3,218	-	3,218
Yukon Game Farm	1,201	-	1,201
Radio collars			
- Parks Canada	3,500	6,093	(2,593)
- Canadian Wildlife Service	3,950	2,000	1,950
Ross River game guardian	2,500	-	2,500
Caribou studies			
- Government of Northwest Territories	-	12,000	(12,000)
Species at Risk Act meeting			
- Canadian Wildlife Service	-	8,039	(8,039)
Snowfield project - University of Alaska	-	7,830	(7,830)
Carbon dating project - Canadian Wildlife Service	-	5,000	(5,000)
Kathleen Lake fisheries project - Parks Canada	-	3,000	(3,000)
All terrain vehicle course			
- Royal Canadian Mounted Police	-	2,000	(2,000)
- Department of Indian Affairs and Northern Development	-	900	(900)
Swan March events - Ducks Unlimited	-	2,500	(2,500)
CARD fund meat inspector training subsidy	-	2,431	(2,431)
Dall sheep disturbance project			
- Canadian Park Service	-	2,000	(2,000)
Agriculture conference	-	1,225	(1,225)
Climate change display - Yukon College	-	500	(500)
National conference			
- Yukon Conservation Officers' Association	-	107	(107)
Grizzly bear habitat assessment			
- National Conservatory	-	(25,982)	25,982
Sundry	533	-	533
	<b>838,614</b>	<b>843,072</b>	<b>(4,458)</b>

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	2001	2000	Increase (Decrease)
<b>Renewable Resources</b>			
Capital			
Special waste collection	\$ 36,936	\$ 12,033	\$ 24,903
Agricultural land development	15,485	-	15,485
Global warming/climate change analysis	47,181	100,875	(53,694)
Tatshenshini River - Parks Canada	10,000	-	10,000
Mackenzie River Basin meeting	1,838	-	1,838
Ecologically based boundaries - City of Whitehorse	-	10,000	(10,000)
Lewes River site development - Yukon Energy Corporation	-	5,000	(5,000)
Trail map project - City of Whitehorse	-	1,350	(1,350)
	<u>111,440</u>	<u>129,258</u>	<u>(17,818)</u>
Less land recoveries transferred to land held for sale	15,298	-	15,298
	<u><b>96,142</b></u>	<u><b>129,258</b></u>	<u><b>(33,116)</b></u>
<b>Tourism</b>			
Operations and maintenance			
Yukon Lotteries Commission	<u>240,000</u>	<u>260,000</u>	<u>(20,000)</u>
Capital			
Artifact inventory and cataloguing	<u>29,500</u>	<u>23,300</u>	<u>6,200</u>
<b>Interest</b>			
Operations and maintenance			
Interest	<u>902,219</u>	<u>870,983</u>	<u>31,236</u>



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	2001	2000	Increase (Decrease)
<b>Totals</b>			
Operations and maintenance	\$ 28,838,802	\$ 30,133,601	\$ (1,294,799)
Capital	28,535,155	24,898,800	3,636,355
	57,373,957	55,032,401	2,341,556
Less: Land recoveries transferred to land held for sale	2,310,444	2,718,378	(407,934)
Local improvement recoveries transferred to loans receivable	209,094	240,488	(31,394)
	<b>\$ 54,854,419</b>	<b>\$ 52,073,535</b>	<b>\$ 2,780,884</b>