

GOVERNMENT OF YUKON

Schedule 3

Comparative Schedule of Recoveries
for the year ended March 31, 2003

	2003	2002	Increase (Decrease)
Office of the Ombudsman			
Operations and maintenance			
Third party recoveries (Sec. 11 Ombudsman Act)	\$ 17,299	\$ (952)	\$ 18,251
Executive Council Office			
Operations and maintenance			
Land claims implementation - Canada	1,819,249	1,248,828	570,421
Devolution - Canada	1,522,350	-	1,522,350
First Nations relations - Canadian Heritage	1,100,000	1,102,027	(2,027)
	4,441,599	2,350,855	2,090,744
Business, Tourism and Culture			
Operations and maintenance			
Yukon Lotteries Commission	215,000	180,000	35,000
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
City of Whitehorse - information kiosk	15,000	15,000	-
Joint Yukon/Alaska marketing program	155,617	173,800	(18,183)
Moving words - poetry in transit	4,500	-	4,500
Arts and culture development	25,000	-	25,000
Tourism travel trade	(1,423)	-	(1,423)
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)
	504,706	513,230	(8,524)

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Business, Tourism and Culture			
Capital			
Community access program	\$ 208,000	\$ 104,519	\$ 103,481
Yukon Beringia Interpretive Centre - development			
- public education and outreach project	37,334	-	37,334
Artifact inventory and cataloguing			
- community memories	5,000	52,000	(47,000)
Historic places initiative	26,600	-	26,600
Conservation and security	-	10,800	(10,800)
Product and resource assessment	-	40,000	(40,000)
	276,934	207,319	69,615
Community Services			
Operations and maintenance			
Emergency measures	139,536	122,000	17,536
Community recreation/active living	74,197	79,010	(4,813)
Sport	319,205	292,584	26,621
Community assessments	318,160	323,922	(5,762)
Water and sewer services	233,359	248,220	(14,861)
Mosquito control	27,882	21,829	6,053
Motor vehicles	6,181	3,862	2,319
Author readings	-	5,300	(5,300)
Writer in residence program	-	10,000	(10,000)
	1,118,520	1,106,727	11,793

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Community Services			
Capital			
Emergency measures	\$ 88,258	\$ 22,792	\$ 65,466
Canada/Yukon infrastructure agreement	375,027	268,320	106,707
Land development cost recovery	3,184,425	3,005,929	178,496
Rural electrification and telephone	234,845	180,230	54,615
Road/streets upgrades	750,000	705,000	45,000
Public libraries	47,562	1,438	46,124
Computing equipment and systems	188,765	-	188,765
	4,868,882	4,183,709	685,173
Less: Land recoveries transferred to land held for sale	3,184,425	3,005,929	178,496
Local improvement recoveries transferred to loans receivable	239,873	175,201	64,672
	1,444,584	1,002,579	442,005
Education			
Operations and maintenance			
Student information and assessments	1,807	3,580	(1,773)
Student accommodation	96,140	111,188	(15,048)
Staff accommodation rental	6,151	5,706	445
Canadian Heritage - French language programs	1,004,085	1,004,085	-
Council of Ministers of Education of Canada agreement - monitors	162,532	157,658	4,874
Stikine students	243,500	134,800	108,700
Yukon Teachers' Association - substitute teachers	42,997	41,212	1,785
Grass roots	3,456	14,056	(10,600)
Canadian National Marsville	4,173	-	4,173
Charles R. Bronfman Foundation Heritage	5,450	2,464	2,986
Human Resources Development Canada			
- skills development	685,290	767,970	(82,680)
- National Literacy Secretariat	65,000	65,000	-
Student financial assistance			
- Canada student loan administration	42,136	43,552	(1,416)
- millennium scholarship fund	40,000	40,000	-
- Canada study grants	72,722	68,486	4,236
Industry Canada network of innovative schools	29,714	-	29,714
	2,505,153	2,459,757	45,396

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	2003	2002	Increase (Decrease)
Education			
Capital			
Community training fund	\$ 76,951	\$ 388,084	\$ (311,133)
School-based equipment purchase			
- Industry Canada network of innovative schools	9,000	-	9,000
Student financial assistance system	10,298	-	10,298
Mayo Community School	16,000	64,000	(48,000)
Special investment fund	-	137,202	(137,202)
Jack Hulland School fire repairs	-	20,000	(20,000)
	112,249	609,286	(497,037)
Energy, Mines and Resources			
Operations and maintenance			
Agriculture food innovation program	260,934	-	260,934
Agriculture Canada	2,500	2,500	-
Master gardener course	2,210	2,375	(165)
Yukon Placer Committee	38,146	36,667	1,479
Forestry workshop/task force	100,000	-	100,000
Agricultural tourism strategy development	28,143	-	28,143
Mineral policy consultation	20,000	-	20,000
Agriculture conference	1,535	1,575	(40)
Forage crop losses	-	114,345	(114,345)
Agriculture ministers' conference	-	54,670	(54,670)
Agriculture Canada - marketing education	-	5,413	(5,413)
	453,468	217,545	235,923
Capital			
Land central services - recoverable	38,469	-	38,469
Geological surveys	871,024	945,230	(74,206)
Resource assessments - oil and gas	95,000	-	95,000
Agricultural land planning development	-	16,089	(16,089)
	1,004,493	961,319	43,174
Less land recoveries transferred to land held for sale	-	15,756	(15,756)
	1,004,493	945,563	58,930

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	2003	2002	Increase (Decrease)
Environment			
Operations and maintenance			
Inuvialuit Final Agreement	\$ 809,306	\$ 753,505	\$ 55,801
Freshwater fisheries agreement	10,000	20,000	(10,000)
Province of British Columbia	1,500	1,500	-
Conservation Action Team	2,100	1,450	650
Special waste collection	88,152	2,966	85,186
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
Aasman Design Inc.	4,012	3,337	675
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	(9,666)
Environment Canada			
- air pollution monitoring station renovations	-	4,923	(4,923)
Ross River game guardian	-	2,500	(2,500)
Porcupine caribou herd monitoring	-	765	(765)
	1,003,714	815,612	188,102
Capital			
Inuvialuit Final Agreement	-	18,000	(18,000)
Finance			
Operations and maintenance			
Innovation and knowledge projects	100,630	-	100,630
Workers' Compensation Health and Safety Board payroll	6,000	6,000	-
	106,630	6,000	100,630

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	2003	2002	Increase (Decrease)
Health and Social Services			
Operations and maintenance			
Young offenders agreement	\$ 1,059,870	\$ 1,039,088	\$ 20,782
Prairie Northern FAS Partnership Conference	139,137	23,646	115,491
Child welfare - Department of Indian Affairs and Northern Development (DIAND)	7,234,534	5,931,811	1,302,723
Child welfare - DIAND - prior year recovery	149,019	-	149,019
Federal child benefit	314,449	325,767	(11,318)
Family and children's services - client recovery	29,147	511	28,636
Transition home - DIAND	513,510	463,196	50,314
Transition home - DIAND - prior/current year recovery adjustment	(1,780,704)	-	(1,780,704)
Youth criminal justice - cost sharing agreement	279,863	461,985	(182,122)
Social services - DIAND	505,602	560,998	(55,396)
Social services - client recovery	71,424	43,535	27,889
Yukon child benefit - DIAND	240,000	240,000	-
Copper Ridge			
- DIAND	1,165,994	-	1,165,994
- residents	276,578	-	276,578
Thomson Centre			
- Yukon Housing Corporation	261,797	449,398	(187,601)
- Yukon Housing Corporation - prior year recovery adjustment	(183,072)	-	(183,072)
- DIAND	166,726	990,029	(823,303)
- DIAND - prior year recoveries	661,821	-	661,821
- residents	43,698	-	43,698
- adult day program	2,375	2,930	(555)
- per diems	-	229,488	(229,488)
- Health Canada - prior year recovery	-	71,400	(71,400)
Macaulay Lodge			
- DIAND	389,225	449,995	(60,770)
- residents	161,109	236,160	(75,051)
McDonald Lodge			
- DIAND	224,131	242,120	(17,989)
- DIAND - prior/current year recovery adjustment	(661,888)	-	(661,888)
- residents	47,354	43,243	4,111
Home care - DIAND	78,548	78,798	(250)
Home care - Dawson - DIAND	14,756	15,728	(972)
National diabetes surveillance system	40,243	26,619	13,624
Third party			
- medical care	18,890	31,214	(12,324)
- hospital care	32,163	101,109	(68,946)
- medical travel	116,960	29,023	87,937
Emergency travel recoveries			
- non-insured health benefits medical travel	731,475	809,006	(77,531)
- non-residents medical travel	76,638	107,416	(30,778)

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	2003	2002	Increase (Decrease)
Health and Social Services			
Operations and maintenance (continued)			
Reciprocal billing	\$ 1,242,857	\$ 1,154,551	\$ 88,306
Communication aids	189,413	305,180	(115,767)
Hearing assessments	87,580	35,845	51,735
Environmental health - foodsafe course	928	350	578
Community nursing			
- patient services	306,897	332,970	(26,073)
- drug recoveries	27,179	25,991	1,188
- Lower Post recovery	26,367	26,367	-
- rent/utility recoveries	141,081	171,723	(30,642)
- dietary recoveries	1,483	1,074	409
- Whitehorse Health Centre vaccines	54,788	52,418	2,370
- third party - ambulance	105,057	36,235	68,822
Health promotion - tobacco control program	163,378	-	163,378
Primary Health Care Transition Fund	32,614	-	32,614
Environmental Health - drinking water	11,173	-	11,173
Miscellaneous prior year recovery adjustments	(586,051)	6,515	(592,566)
Dawson shelter - DIAND	-	435	(435)
Hep C costs - Health Canada	-	100,000	(100,000)
Miscellaneous recoveries	5,842	79	5,763
	14,231,958	15,253,946	(1,021,988)
Capital			
Yukon telehealth network	376,221	308,956	67,265
Systems development	152,500	-	152,500
Young offender facilities - renovations and equipment	42,596	-	42,596
Continuing care - new facility	16,000	64,000	(48,000)
Dental health services - equipment	1,278	20,000	(18,722)
Primary health care transition fund	99,981	-	99,981
Environmental Health - drinking water	8,850	-	8,850
Thomson Centre - equipment	-	78,441	(78,441)
Macaulay Lodge - equipment	-	100,000	(100,000)
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)
Yukon Hospital Corporation - CT scan	-	200,000	(200,000)
	697,426	1,350,119	(652,693)

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	2003	2002	Increase (Decrease)
Infrastructure			
Operations and maintenance			
Deposit forfeitures	\$ 3,600	\$ 1,800	\$ 1,800
Corporation central facility processing cost	93,000	93,000	-
PC maintenance	6,500	6,500	-
Application support	24,400	22,416	1,984
Service agreements (communications and systems)	253,899	287,530	(33,631)
Highways employee housing	20,054	20,877	(823)
Transportation recoverable services	242,048	324,449	(82,401)
Weigh stations	142,418	134,140	8,278
Airports	1,375,293	1,390,513	(15,220)
Queen's Printer subscriptions	58,822	47,754	11,068
Travel agent processing	10,887	8,337	2,550
French language services - Canadian Heritage	1,407,000	1,456,000	(49,000)
Service access sites	-	80,000	(80,000)
Miscellaneous recoveries	8,036	-	8,036
	3,645,957	3,873,316	(227,359)
Capital			
Alaska Highway - Shakwak	25,076,916	19,277,131	5,799,785
Sale of government surplus equipment	1,698	45,522	(43,824)
Project management services	872,420	1,594,706	(722,286)
French language services			
- office furniture, equipment, systems and space	13,000	14,000	(1,000)
Multi-departmental mobile radio system	95,000	20,000	75,000
Alaska Highway - strategic highway improvement program	1,100,000	-	1,100,000
Airports			
- City of Whitehorse	21,590	91,777	(70,187)
- Dawson City airport	2,178,575	1,574,407	604,168
- Transport Canada - other surveys	-	(4,370)	4,370
Association franco-yukonnaise day care	5,600	-	5,600
Special projects - telecommunications			
infrastructure development	6,000	22,000	(16,000)
Service agreements	-	4,876	(4,876)
	29,370,799	22,640,049	6,730,750

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	2003	2002	Increase (Decrease)
Justice			
Operations and maintenance			
Worker advocate	\$ 323,170	\$ 309,943	\$ 13,227
Child support guidelines	94,000	101,838	(7,838)
Legal aid	527,408	151,908	375,500
Aboriginal courtworker program	206,200	146,350	59,850
Yukon Public Legal Education Association	70,000	70,000	-
Administration of Justice agreement	1,699	20,000	(18,301)
Institutional facilities	21,726	(23,103)	44,829
Parole supervision	52,000	52,000	-
Family violence prevention unit and victim services - federal recovery	101,099	85,700	15,399
Witness program - videoconferencing	30,746	-	30,746
Piped propane hearings	29,508	-	29,508
Community justice projects	13,800	-	13,800
	1,471,356	914,636	556,720
Capital			
Maintenance enforcement system	53,000	56,080	(3,080)
Court registry information system	18,000	-	18,000
Workers advocate capital recovery	40,027	-	40,027
	111,027	56,080	54,947
Public Service Commission			
Operations and maintenance			
Staff development operations	16,574	22,635	(6,061)
Interest			
Operations and maintenance			
Interest	767,473	785,026	(17,553)

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**Comparative Schedule of Recoveries
for the year ended March 31, 2003**

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	2003	2002	Increase (Decrease)
Totals			
Operations and maintenance	\$ 30,284,407	\$ 28,318,333	\$ 1,966,074
Capital	36,441,810	30,025,881	6,415,929
	66,726,217	58,344,214	8,382,003
Less: Land recoveries transferred to land held for sale	3,184,425	3,021,685	162,740
Local improvement recoveries transferred to loans receivable	239,873	175,201	64,672
	\$ 63,301,919	\$ 55,147,328	\$ 8,154,591