

GOVERNMENT OF THE YUKON TERRITORY

Schedule 4

**Schedule of Recoveries by Department
for the year ended March 31, 2000**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual Recoveries	Under (Over) Estimates
Office of the Ombudsman					
Operations and maintenance					
Third party recoveries (S.11 Ombudsman Act)	\$ -	\$ 5,000	\$ 5,000	\$ 2,856	\$ 2,144
Executive Council Office					
Operations and maintenance					
Cabinet and management support/DAP - Canada	173,000	-	173,000	8,600	164,400
Land claims implementation - Canada	3,933,000	-	3,933,000	2,658,897	1,274,103
Public communication services - Canadian Heritage	1,526,000	(14,000)	1,512,000	1,551,327	(39,327)
Aboriginal language services - Canadian Heritage	1,100,000	-	1,100,000	1,004,312	95,688
Statistics Canada	24,000	-	24,000	20,583	3,417
Intergovernmental relations - Canada	-	1,000,000	1,000,000	870,212	129,788
Bureau of Statistics third party recoveries	-	-	-	141,496	(141,496)
	6,756,000	986,000	7,742,000	6,255,427	1,486,573
Capital					
Land claims implementation - Canada	351,000	-	351,000	226,884	124,116
Public communication services - Canadian Heritage	6,000	-	6,000	6,174	(174)
Statistics Canada	6,000	-	6,000	-	6,000
Aboriginal language services - Canadian Heritage	-	-	-	4,975	(4,975)
	363,000	-	363,000	238,033	124,967

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	Main Estimates	Supplementary Estimates	Revised Estimates	Actual Recoveries	Under (Over) Estimates
Community and Transportation Services					
Operations and maintenance					
Emergency measures	\$ 104,000	\$ 274,000	\$ 378,000	\$ 690,543	\$ (312,543)
Communications	91,000	-	91,000	88,717	2,283
Highways employee housing	73,000	-	73,000	70,056	2,944
Recoverable services - transportation	200,000	45,000	245,000	362,090	(117,090)
Airports	1,305,000	(18,000)	1,287,000	1,312,576	(25,576)
Weigh stations	139,000	-	139,000	143,718	(4,718)
Community assessments	290,000	-	290,000	287,989	2,011
Community recreation/active living	64,000	-	64,000	43,450	20,550
Sport	280,000	-	280,000	323,625	(43,625)
Water and sewer services	188,000	-	188,000	226,602	(38,602)
Mosquito control	27,000	-	27,000	15,865	11,135
Sundry	-	-	-	500	(500)
	2,761,000	301,000	3,062,000	3,565,731	(503,731)

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	Main Estimates	Supplementary Estimates	Revised Estimates	Actual Recoveries	Under (Over) Estimates
Community and Transportation Services					
Capital					
Emergency measures	\$ 30,000	\$ 183,000	\$ 213,000	\$ 213,000	\$ -
Alaska Highway - Shakwak	19,050,000	-	19,050,000	19,905,337	(855,337)
Land development cost recovery	3,760,000	401,000	4,161,000	2,601,906	1,559,094
Miscellaneous projects - recoverable	10,000	-	10,000	-	10,000
Rural electrification and telephone	920,000	40,000	960,000	240,488	719,512
Office furniture, equipment, systems and space	-	25,000	25,000	27,000	(2,000)
Whitehorse Airport water main	-	-	-	29,067	(29,067)
Non-land sale recovery	-	-	-	145,926	(145,926)
	23,770,000	649,000	24,419,000	23,162,724	1,256,276
Less: Land recoveries transferred to land held for sale				2,718,378	
Local improvement recoveries transferred to loans receivable				240,488	
				20,203,858	

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Economic Development					
Operations and maintenance					
Yukon Placer Committee contributions					
- Department of Indian Affairs and Northern Development	\$ 10,000	\$ -	\$ 10,000	\$ 13,804	\$ (3,804)
- Department of Fisheries and Oceans	10,000	-	10,000	13,804	(3,804)
- Klondike Placer Miners' Association	-	-	-	1,200	(1,200)
	20,000	-	20,000	28,808	(8,808)
Capital					
Loan guarantee contingency	250,000	-	250,000	-	250,000
Geological surveys	711,000	-	711,000	680,000	31,000
	961,000	-	961,000	680,000	281,000

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	Main Estimates	Supplementary Estimates	Revised Estimates	Actual Recoveries	Under (Over) Estimates
Education					
Operations and maintenance					
Student accommodation	\$ 120,000	\$ -	\$ 120,000	\$ 129,590	\$ (9,590)
Staff accommodation rental	20,000	(15,000)	5,000	4,960	40
Secretary of State/Council of Ministers of Education of Canada (CMEC) - French language programs	890,000	(50,000)	840,000	880,785	(40,785)
CMEC agreement - monitors	80,000	75,000	155,000	137,488	17,512
Stikine students	233,000	-	233,000	175,600	57,400
Yukon Teachers' Association - substitute teachers	35,000	-	35,000	30,703	4,297
Grass roots	15,000	-	15,000	15,000	-
Student information and assessments	9,000	-	9,000	7,358	1,642
Canada student loan administration	41,000	-	41,000	82,264	(41,264)
Canada study grant	-	-	-	63,536	(63,536)
	1,443,000	10,000	1,453,000	1,527,284	(74,284)
Capital					
Special investment fund	55,000	-	55,000	42,500	12,500

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for the year ended March 31, 2000**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual Recoveries	Under (Over) Estimates
Finance					
Operations and maintenance					
Workers' Compensation Health and Safety Board payroll administration	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ -
Canada/Yukon land claims implementation funding agreement	-	-	-	11,103	(11,103)
Credit card usage incentive	-	-	-	17,448	(17,448)
Miscellaneous	-	-	-	1,272	(1,272)
	6,000	-	6,000	35,823	(29,823)

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	Main Estimates	Supplementary Estimates	Revised Estimates	Actual Recoveries	Under (Over) Estimates
Government Services					
Operations and maintenance					
Deposit forfeitures	\$ 1,000	\$ -	\$ 1,000	\$ 8,623	\$ (7,623)
Corporation central facility processing cost	108,000	-	108,000	103,680	4,320
Queen's Printer subscriptions	65,000	-	65,000	55,805	9,195
Travel agent processing	3,000	-	3,000	4,546	(1,546)
Information services third party recoveries	-	-	-	180,314	(180,314)
	177,000	-	177,000	352,968	(175,968)
Capital					
Community access program	100,000	-	100,000	104,248	(4,248)
Sale of government surplus equipment	75,000	(45,000)	30,000	72,509	(42,509)
Project management services	1,000,000	-	1,000,000	349,506	650,494
	1,175,000	(45,000)	1,130,000	526,263	603,737

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	Main Estimates	Supplementary Estimates	Revised Estimates	Actual Recoveries	Under (Over) Estimates
Health and Social Services					
Operations and maintenance					
Young offenders agreement	\$ 979,000	\$ 20,000	\$ 999,000	\$ 998,739	\$ 261
Child welfare - Department of Indian Affairs and Northern Development (DIAND)	5,326,000	-	5,326,000	5,851,162	(525,162)
Prior years' recoveries - child welfare - DIAND	-	335,000	335,000	335,498	(498)
Federal child benefit	204,000	-	204,000	232,934	(28,934)
Family and children's services - client recovery	4,000	-	4,000	11,675	(7,675)
Transition home - DIAND	228,000	-	228,000	371,517	(143,517)
Dawson shelter - DIAND	21,000	-	21,000	11,089	9,911
Youth criminal justice - cost sharing agreement	-	92,000	92,000	92,203	(203)
Youth Achievement Centre	3,000	-	3,000	310	2,690
Healthy families	-	-	-	2,796	(2,796)
Child abuse treatment services recovery	-	-	-	738	(738)
Social services - DIAND	650,000	-	650,000	668,015	(18,015)
Yukon child benefit - DIAND	-	-	-	180,000	(180,000)
Home care - DIAND	100,000	-	100,000	94,844	5,156
Home care - Dawson - DIAND	10,000	-	10,000	22,364	(12,364)
Social services - client recovery	50,000	-	50,000	72,533	(22,533)
Thomson Centre					
- Yukon Housing Corporation	430,000	-	430,000	420,311	9,689
- per diems	180,000	-	180,000	200,214	(20,214)
- Workers' Compensation Health and Safety Board	366,000	(346,000)	20,000	2,862	17,138
- DIAND	1,000,000	-	1,000,000	1,355,065	(355,065)
- adult day program	13,000	-	13,000	6,428	6,572
Macauley Lodge					
- DIAND	800,000	-	800,000	737,799	62,201
- residents	230,000	-	230,000	239,616	(9,616)

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	Main Estimates	Supplementary Estimates	Revised Estimates	Actual Recoveries	Under (Over) Estimates
Health and Social Services					
Operations and maintenance (continued)					
McDonald Lodge					
- DIAND	\$ 250,000	\$ -	\$ 250,000	\$ 224,758	\$ 25,242
- residents	60,000	-	60,000	54,915	5,085
Third party					
- medical care	25,000	-	25,000	28,799	(3,799)
- hospital care	65,000	-	65,000	42,818	22,182
- medical travel	75,000	-	75,000	131,751	(56,751)
- ambulance	25,000	-	25,000	25,375	(375)
Emergency travel recoveries					
- non-insured health benefits medical travel	235,000	-	235,000	424,501	(189,501)
- non-residents medical travel	100,000	-	100,000	69,070	30,930
Reciprocal billing	1,495,000	-	1,495,000	1,166,322	328,678
Whitehorse Health Centre vaccines	40,000	-	40,000	44,827	(4,827)
Communication aids	110,000	60,000	170,000	199,498	(29,498)
Hearing assessments	30,000	-	30,000	26,421	3,579
Community nursing					
- patient services	230,000	-	230,000	355,092	(125,092)
- drug recoveries	39,000	-	39,000	47,748	(8,748)
- rent/utility recoveries	157,000	-	157,000	165,141	(8,141)
- dietary recoveries	2,000	-	2,000	2,845	(845)
- Lower Post recovery	-	17,000	17,000	26,366	(9,366)
Environmental health foodsafe courses	-	-	-	1,600	(1,600)
Patent Act and other recoveries	-	-	-	706	(706)
	13,532,000	178,000	13,710,000	14,947,265	(1,237,265)

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Health and Social Services					
Capital					
Systems development	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
Ambulance Unit equipment	-	7,000	7,000	-	7,000
Telemedicine	-	15,000	15,000	(3,278)	18,278
	-	122,000	122,000	96,722	25,278
Justice					
Operations and maintenance					
Worker advocate	140,000	65,000	205,000	201,733	3,267
Child support guidelines	180,000	-	180,000	77,997	102,003
Legal aid	435,000	-	435,000	435,000	-
Native courtworkers program	172,000	-	172,000	171,500	500
Yukon Public Legal Education Association	70,000	-	70,000	70,000	-
Public Utilities Board hearings	100,000	-	100,000	18,063	81,937
Institutional facilities	55,000	-	55,000	37,944	17,056
Parole supervision	41,000	-	41,000	-	41,000
Canada - administering justice negotiations	-	-	-	10,000	(10,000)
Litigation cost recovery	-	-	-	10,923	(10,923)
Sundry	-	-	-	50	(50)
	1,193,000	65,000	1,258,000	1,033,210	224,790

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Justice					
Capital					
Law library	\$ 105,000	\$ (105,000)	\$ -	\$ -	\$ -
Public Service Commission					
Operations and maintenance					
Staff development administration	45,000	-	45,000	4,424	40,576

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Renewable Resources					
Operations and maintenance					
Province of British Columbia	\$ 2,000	\$ -	\$ 2,000	\$ 1,500	\$ 500
Conservation Action Team	2,000	-	2,000	1,950	50
Agriculture Canada	4,000	-	4,000	3,000	1,000
Pounds administration	2,000	-	2,000	-	2,000
Inuvialuit Final Agreement	718,000	42,000	760,000	757,171	2,829
Lynx relocation project - Government of Colorado	-	-	-	34,537	(34,537)
Aasman Design Inc.	-	-	-	12,685	(12,685)
Caribou studies - Government of Northwest Territories	-	-	-	12,000	(12,000)
Species at Risk Act meeting - Canadian Wildlife Services	-	-	-	8,039	(8,039)
Snowfield project - University of Alaska	-	-	-	7,830	(7,830)
Radio collars					
- Parks Canada	-	-	-	6,093	(6,093)
- Canadian Wildlife Service	-	-	-	2,000	(2,000)
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)
Master gardener courses	-	-	-	2,586	(2,586)
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 Services	-	-	-	2,000	(2,000)
Agriculture conference	-	-	-	1,225	(1,225)
Climate change display - Yukon College	-	-	-	500	(500)
Yukon Conservation Officers' Association	-	-	-	107	(107)
Grizzly bear habitat assessment - National Conservatory	-	-	-	(25,982)	25,982
	728,000	42,000	770,000	843,072	(73,072)

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Renewable Resources					
Capital					
Special waste collection	\$ 24,000	\$ -	\$ 24,000	\$ 12,033	\$ 11,967
Global warming/climate change analysis	-	153,000	153,000	100,875	52,125
Bear management	-	30,000	30,000	-	30,000
Agricultural land development	-	105,000	105,000	-	105,000
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)
	24,000	288,000	312,000	129,258	182,742
Tourism					
Operations and maintenance					
Yukon Lotteries Commission	240,000	20,000	260,000	260,000	-
Canadian heritage information network	-	8,000	8,000	-	8,000
	240,000	28,000	268,000	260,000	8,000
Capital					
Artifact inventory and cataloguing	-	22,000	22,000	23,300	(1,300)

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Interest					
Operations and maintenance					
Interest	\$ 774,000	\$ -	\$ 774,000	\$ 870,983	\$ (96,983)
Totals					
Operations and maintenance	27,675,000	1,615,000	29,290,000	29,727,851	(437,851)
Capital	26,453,000	931,000	27,384,000	24,898,800	2,485,200
	<u>\$ 54,128,000</u>	<u>\$ 2,546,000</u>	<u>\$ 56,674,000</u>	54,626,651	<u>\$ 2,047,349</u>
Less: Land recoveries transferred to land held for sale				2,718,378	
Local improvement recoveries transferred to loans receivable				<u>240,488</u>	
				<u>\$ 51,667,785</u>	