

GOVERNMENT OF THE YUKON TERRITORY

Schedule 4

**Schedule of Recoveries by Department
for the year ended March 31, 1999**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual Recoveries	Under (Over) Estimates
Executive Council Office					
Operations and maintenance					
Land claims implementation - Canada	\$ 3,593,000	\$ -	\$ 3,593,000	\$ 2,797,755	\$ 795,245
Public communication services - Canadian Heritage	1,532,000	-	1,532,000	1,076,000	456,000
Aboriginal language services - Canadian Heritage	1,000,000	-	1,000,000	1,074,721	(74,721)
Statistics Canada	258,000	-	258,000	225,081	32,919
	6,383,000	-	6,383,000	5,173,557	1,209,443
Capital					
Land claims implementation - Canada	259,000	-	259,000	179,926	79,074
Public communication services - Canadian Heritage	6,000	-	6,000	-	6,000
Aboriginal language services - Canadian Heritage	-	-	-	8,616	(8,616)
Statistics Canada	6,000	-	6,000	-	6,000
	271,000	-	271,000	188,542	82,458

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	Main Estimates	Supplementary Estimates	Revised Estimates	Actual Recoveries	Under (Over) Estimates
Community and Transportation Services					
Operations and maintenance					
Emergency measures	\$ 131,000	\$ (10,000)	\$ 121,000	\$ 116,500	\$ 4,500
Communications	76,000	-	76,000	92,958	(16,958)
Highways employee housing	27,000	46,000	73,000	61,628	11,372
Recoverable services - transportation	200,000	-	200,000	256,129	(56,129)
Airports	982,000	10,000	992,000	1,131,315	(139,315)
Weigh stations	140,000	-	140,000	139,463	537
Community assessments	281,000	-	281,000	291,609	(10,609)
Community recreation/active living	57,000	7,000	64,000	55,710	8,290
Sport	316,000	(6,000)	310,000	299,610	10,390
Water and sewer services	189,000	-	189,000	216,202	(27,202)
Mosquito control	32,000	-	32,000	15,878	16,122
	2,431,000	47,000	2,478,000	2,677,002	(199,002)

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Community and Transportation Services					
Capital					
Emergency measures	\$ 25,000	\$ 16,000	\$ 41,000	\$ 41,000	\$ -
Alaska Highway - Shakwak	1,500,000	10,000,000	11,500,000	10,130,718	1,369,282
Land development cost recovery	6,040,000	-	6,040,000	2,162,142	3,877,858
Non-land sale recovery	-	-	-	140,102	(140,102)
Central services - recoverable	10,000	-	10,000	-	10,000
Rural electrification and telephone	1,150,000	-	1,150,000	235,924	914,076
Canada/Yukon infrastructure program	-	165,000	165,000	108,954	56,046
	8,725,000	10,181,000	18,906,000	12,818,840	6,087,160
Less: Land recoveries transferred to land held for sale				2,302,244	
Local improvement recoveries transferred to loans receivable				235,924	
				10,280,672	

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Economic Development					
Operations and maintenance					
Department of Indian Affairs and Northern Development	\$ 10,000	\$ -	\$ 10,000	\$ 11,303	\$ (1,303)
Department of Fisheries and Oceans	10,000	-	10,000	11,303	(1,303)
Investment readiness	-	20,000	20,000	215	19,785
Yukon Government Fund Limited	-	140,000	140,000	-	140,000
	20,000	160,000	180,000	22,821	157,179
Capital					
Geological surveys	711,000	-	711,000	680,000	31,000
BDF loan guarantee contingency	250,000	-	250,000	-	250,000
	961,000	-	961,000	680,000	281,000

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Education					
Operations and maintenance					
Student accommodation	\$ 120,000	\$ -	\$ 120,000	\$ 121,255	\$ (1,255)
Staff accommodation rental	20,000	-	20,000	4,468	15,532
Secretary of State/Council of Ministers of Education of Canada (CMEC) - French language programs	890,000	-	890,000	682,256	207,744
CMEC agreement - monitors	80,000	-	80,000	137,575	(57,575)
Stikine students	200,000	-	200,000	199,586	414
Yukon Teachers' Association - substitute teachers	35,000	-	35,000	45,453	(10,453)
Canada student loan administration	41,000	-	41,000	42,432	(1,432)
	1,386,000	-	1,386,000	1,233,025	152,975
Capital					
Chief Zzeh Gittlit School - insurance recovery	-	264,000	264,000	264,113	(113)
Jack Hulland School fire repairs	-	705,000	705,000	705,000	-
Student financial assistance (special investment fund)	-	89,000	89,000	86,535	2,465
	-	1,058,000	1,058,000	1,055,648	2,352

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for the year ended March 31, 1999**

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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	15,000	-	15,000	12,426	2,574
	21,000	-	21,000	18,426	2,574
Government Services					
Operations and maintenance					
Deposit forfeitures	1,000	-	1,000	2,522	(1,522)
Corporation central facility processing cost	108,000	66,000	174,000	169,453	4,547
Queen's Printer subscriptions	94,000	-	94,000	42,112	51,888
Travel agent processing	3,000	-	3,000	3,879	(879)
	206,000	66,000	272,000	217,966	54,034
Capital					
Sale of government surplus equipment	110,000	-	110,000	90,771	19,229
Community access program	-	100,000	100,000	73,733	26,267
Project management services	-	1,000,000	1,000,000	48,199	951,801
	110,000	1,100,000	1,210,000	212,703	997,297

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Health and Social Services					
Operations and maintenance					
Vocational rehabilitation of disabled persons	\$ 1,201,000	\$ (1,201,000)	\$ -	\$ -	\$ -
Young offenders agreement	1,014,000	(35,000)	979,000	969,156	9,844
Child welfare - Department of Indian Affairs and Northern Development (DIAND)	5,326,000	-	5,326,000	5,326,378	(378)
Federal child benefit	100,000	30,000	130,000	185,951	(55,951)
Family and children's services - client recovery	8,000	(4,000)	4,000	125	3,875
Transition home - DIAND	228,000	-	228,000	252,475	(24,475)
Dawson shelter - DIAND	21,000	-	21,000	32,833	(11,833)
Healthy families - training recovery	-	-	-	9,411	(9,411)
Youth Achievement Centre	3,000	-	3,000	950	2,050
Social services - DIAND	537,000	113,000	650,000	724,032	(74,032)
Home care - DIAND	70,000	30,000	100,000	96,192	3,808
Home care - Dawson - DIAND	-	10,000	10,000	20,625	(10,625)
Social services - client recovery	44,000	6,000	50,000	58,413	(8,413)
Working income supplement transition benefit - Human Resources Development Canada	-	-	-	11,668	(11,668)
Thomson Centre					
- Yukon Housing Corporation	359,000	71,000	430,000	434,625	(4,625)
- per diems	100,000	80,000	180,000	168,550	11,450
- Workers' Compensation Health and Safety Board	300,000	66,000	366,000	367,903	(1,903)
- adult day program	-	-	-	505	(505)
- DIAND	813,000	187,000	1,000,000	1,000,000	-
Macaulay Lodge					
- DIAND	800,000	-	800,000	823,528	(23,528)
- residents	230,000	-	230,000	224,820	5,180

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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	\$ 207,000	\$ 43,000	\$ 250,000	\$ 205,323	\$ 44,677
- residents	50,000	10,000	60,000	57,257	2,743
Third party					
- medical care	25,000	-	25,000	24,355	645
- hospital care	65,000	-	65,000	44,260	20,740
- medical travel	75,000	-	75,000	50,129	24,871
- ambulance	25,000	-	25,000	20,184	4,816
Emergency travel recoveries	265,000	-	265,000	337,079	(72,079)
Reciprocal billing	1,465,000	(60,000)	1,405,000	1,366,750	38,250
Communication aids	80,000	30,000	110,000	155,112	(45,112)
Hearing assessments	-	-	-	4,374	(4,374)
Health transfer					
- community nursing patient services	165,000	65,000	230,000	353,445	(123,445)
- community nursing drug recoveries	45,000	(6,000)	39,000	40,815	(1,815)
- rent/utility recoveries	210,000	(20,000)	190,000	177,927	12,073
- Lower Post	-	-	-	40,735	(40,735)
- Whitehorse Health Centre vaccines	40,000	-	40,000	43,731	(3,731)
- dietary recoveries	2,000	-	2,000	2,578	(578)
Health promotion award	-	2,000	2,000	2,500	(500)
Prior year adjustments on recoveries	-	-	-	46,646	(46,646)
Patent Act and other recoveries	-	-	-	1,260	(1,260)
Miscellaneous recoveries	-	-	-	2,350	(2,350)
	13,873,000	(583,000)	13,290,000	13,684,950	(394,950)

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Health and Social Services					
Capital					
Telemedicine	\$ -	\$ 149,000	\$ 149,000	\$ 110,991	\$ 38,009
Diabetic kitchen	-	10,000	10,000	10,499	(499)
	-	159,000	159,000	121,490	37,510
Justice					
Operations and maintenance					
Worker advocate	80,000	-	80,000	126,845	(46,845)
Child support guidelines	156,000	(66,000)	90,000	92,333	(2,333)
Legal aid	435,000	-	435,000	428,000	7,000
Native courtworkers program	172,000	-	172,000	170,768	1,232
Yukon Public Legal Education Association	70,000	-	70,000	70,000	-
Public Utilities Board hearings	100,000	-	100,000	56,758	43,242
Keeping kids safe	50,000	-	50,000	-	50,000
Chief territorial firearms officer	235,000	-	235,000	283,852	(48,852)
Institutional facilities	55,000	-	55,000	42,381	12,619
Canada - administering justice negotiations	-	-	-	17,500	(17,500)
Sundry	-	-	-	1,955	(1,955)
	1,353,000	(66,000)	1,287,000	1,290,392	(3,392)
Capital					
Community JP/court support offices	13,000	-	13,000	-	13,000

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Public Service Commission					
Operations and maintenance					
Staff development administration	\$ 45,000	\$ -	\$ 45,000	\$ 12,985	\$ 32,015

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Renewable Resources					
Operations and maintenance					
Province of British Columbia	\$ 4,000	\$ -	\$ 4,000	\$ 1,500	\$ 2,500
Conservation Action Team	2,000	-	2,000	2,200	(200)
Protected areas implementation	75,000	-	75,000	50,000	25,000
Agriculture Canada	3,000	-	3,000	2,500	500
Pounds administration	3,000	-	3,000	-	3,000
Inuvialuit Final Agreement	728,000	-	728,000	789,663	(61,663)
Turn-in-poachers	-	-	-	2,000	(2,000)
Yukon Conservation Officers' Association					
- national conference	-	-	-	18,381	(18,381)
City of Whitehorse - Marwell historical study	-	-	-	5,000	(5,000)
Agriculture conference	-	-	-	3,628	(3,628)
CARD fund meat inspector training subsidy	-	-	-	2,431	(2,431)
Canadian Wildlife Service	-	-	-	1,631	(1,631)
Government of Northwest Territories - woodland caribou	-	-	-	15,756	(15,756)
Government of Colorado - lynx relocation project	-	-	-	15,928	(15,928)
Fur Institute of Canada - lynx relocation project	-	-	-	6,300	(6,300)
Province of British Columbia					
- Carcross caribou management	-	-	-	455	(455)
Parks Canada - porcupine caribou herd	-	-	-	6,500	(6,500)
Porcupine Caribou Management Board	-	-	-	12,580	(12,580)
	815,000	-	815,000	936,453	(121,453)
Capital					
Special waste collection	24,000	-	24,000	38,868	(14,868)

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Tourism					
Operations and maintenance Yukon Lotteries Commission	\$ 240,000	\$ -	\$ 240,000	\$ 239,262	\$ 738
Capital Artifact inventory and cataloguing	-	15,000	15,000	15,000	-
Interest					
Operations and maintenance Interest	878,000	-	878,000	902,370	(24,370)
Totals					
Operations and maintenance	27,651,000	(376,000)	27,275,000	26,409,209	865,791
Capital	10,104,000	12,513,000	22,617,000	15,131,091	7,485,909
	<u>\$ 37,755,000</u>	<u>\$ 12,137,000</u>	<u>\$ 49,892,000</u>	41,540,300	<u>\$ 8,351,700</u>
Less: Land recoveries transferred to land held for sale				2,302,244	
Local improvement recoveries transferred to loans receivable				235,924	
				<u>\$ 39,002,132</u>	

