

GOVERNMENT OF THE YUKON TERRITORY

Schedule 9

**Schedule of Contributions
for the year ended March 31, 2001**

	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
Executive Council Office						
Operations and maintenance						
Land claims implementation initiatives	\$ 1,812,000	\$ -	\$ -	\$ 1,812,000	\$ 1,240,020	\$ 571,980
Yukon First Nations	550,000	-	-	550,000	295,131	254,869
Association franco-yukonnaise	130,000	-	-	130,000	-	130,000
Yukon Hospital Corporation	125,000	-	-	125,000	-	125,000
Aurore Boreale	50,000	-	-	50,000	-	50,000
Aboriginal languages community language initiatives	680,000	-	-	680,000	740,079	(60,079)
Commissioner's entertainment allowance	5,000	-	-	5,000	4,600	400
Kwanlin Dun First Nation planner	-	-	25,000	25,000	50,000	(25,000)
Kluane First Nation	-	-	15,000	15,000	-	15,000
National aboriginal achievement award	-	-	4,000	4,000	4,000	-
Porcupine Caribou Management Board	-	-	20,000	20,000	10,000	10,000
Yukon Learn	-	-	-	-	17,688	(17,688)
Lake of Shining Waters IODE	-	-	-	-	2,500	(2,500)
Gathering of the Traditions Potlatch Society	-	-	-	-	10,000	(10,000)
	3,352,000	-	64,000	3,416,000	2,374,018	1,041,982
Capital						
Association franco-yukonnaise centre	-	710,000	-	710,000	-	710,000
Land claims implementation initiatives	-	-	-	-	41,960	(41,960)
	-	710,000	-	710,000	41,960	668,040

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Community and Transportation Services						
Operations and maintenance						
Community recreation/active living	\$ 538,000	\$ 5,000	\$ -	\$ 543,000	\$ 528,904	\$ 14,096
Sport	712,000	44,000	-	756,000	758,428	(2,428)
Association of Yukon Communities	100,000	-	-	100,000	100,000	-
Selkirk First Nation	66,000	-	-	66,000	-	66,000
	1,416,000	49,000	-	1,465,000	1,387,332	77,668
Capital						
Recreation	2,165,000	-	-	2,165,000	1,127,161	1,037,839
Community services	2,100,000	-	-	2,100,000	2,126,577	(26,577)
Public health/roads and streets	120,000	-	-	120,000	106,125	13,875
Special projects - Burwash fire remediation	-	21,000	-	21,000	16,843	4,157
Special projects - telecommunications infrastructure development	-	2,900,000	-	2,900,000	2,900,000	-
Highway construction	-	193,000	-	193,000	153,694	39,306
	4,385,000	3,114,000	-	7,499,000	6,430,400	1,068,600

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	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
Economic Development						
Operations and maintenance						
Yukon Chamber of Commerce	\$ 36,000	\$ -	\$ -	\$ 36,000	\$ 36,000	\$ -
Yukon Chamber of Commerce						
- Alaska trade show	-	20,000	-	20,000	7,105	12,895
- Yukon business summit	-	-	25,000	25,000	25,000	-
Canada-Yukon Business Service Centre	45,000	-	-	45,000	45,000	-
Yukon Placer Committee	41,000	-	(3,000)	38,000	37,741	259
Yukon Federation of Labour	36,000	-	-	36,000	36,000	-
Yukon Building and Construction Trades Council	15,000	-	-	15,000	15,000	-
Yukon College	20,000	(20,000)	1,000	1,000	1,000	-
Yukon Chamber of Mines	17,000	28,000	(19,000)	26,000	26,000	-
Utilities consumers group	-	1,000	1,000	2,000	1,500	500
Porcupine Caribou Management Board	-	10,000	-	10,000	10,000	-
Canadian Information Processing Society	-	35,000	34,000	69,000	35,000	34,000
Oil and gas resources training and youth initiatives funds						
- Nacho Nyak Dun Development Corporation	-	-	50,000	50,000	50,000	-
- Vuntut Development Corporation	-	-	50,000	50,000	50,000	-
Kaska Tribal Council						
- economic roundtable	-	-	100,000	100,000	100,000	-
- annual report	-	-	75,000	75,000	75,000	-
Yukon Quest	-	-	27,000	27,000	27,000	-
Yukon College/Northern Research Institute						
- northern climate exchange	-	-	16,000	16,000	15,800	200
Vuntut Gwitchin First Nation	-	-	10,000	10,000	9,500	500
Council of Yukon First Nations - forestry summit	-	-	6,000	6,000	4,000	2,000
Trade and investment contributions	-	-	40,000	40,000	43,825	(3,825)
Miscellaneous	-	-	2,000	2,000	2,416	(416)
	210,000	74,000	415,000	699,000	652,887	46,113

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	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
Economic Development						
Capital						
Community development fund	\$ 2,880,000	\$ 476,000	\$ (217,000)	\$ 3,139,000	\$ 3,104,943	\$ 34,057
Association franco-yukonnaise centre	475,000	25,000	100,000	600,000	600,000	-
Yukon mining incentives program	406,000	250,000	(89,000)	567,000	557,852	9,148
Geological surveys	88,000	-	74,000	162,000	186,266	(24,266)
Capital maintenance Faro mine	200,000	(200,000)	-	-	-	-
Mining environment research group	25,000	-	-	25,000	21,022	3,978
Trade and investment fund	712,000	(235,000)	(101,000)	376,000	301,443	74,557
Centennial anniversaries program	-	424,000	-	424,000	424,231	(231)
Infrastructure development	-	55,000	(39,000)	16,000	15,573	427
Micro loan program	-	105,000	(10,000)	95,000	95,000	-
Alaska Highway pipeline analysis	-	-	35,000	35,000	33,000	2,000
Resource assessments - minerals	-	-	418,000	418,000	409,000	9,000
Resource assessments - oil and gas	-	-	110,000	110,000	110,000	-
	4,786,000	900,000	281,000	5,967,000	5,858,330	108,670

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	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
Education						
Operations and maintenance						
Education related organizations	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 8,072	\$ 1,928
Remuneration school councils/committees	152,000	-	-	152,000	147,850	4,150
Student transportation	113,000	-	(10,000)	103,000	93,602	9,398
Special payments for education-related events/student activities	66,000	7,000	54,000	127,000	122,391	4,609
Student accommodation (boarding subsidy)	115,000	-	10,000	125,000	132,997	(7,997)
Yukon Teachers' Association						
- president's salary	80,000	-	9,000	89,000	89,287	(287)
- professional development fund	90,000	-	-	90,000	90,000	-
Native language program	352,000	-	-	352,000	352,000	-
Arts contributions	26,000	-	-	26,000	26,000	-
Yukon Francophone School Board						
- operations	60,000	-	-	60,000	60,000	-
- special initiatives	114,000	-	-	114,000	114,000	-
Association franco-yukonnaise - special initiatives	110,000	-	-	110,000	110,000	-
Interchange on Canadian studies	10,000	-	-	10,000	16,260	(6,260)
First Nations elder pilot project	10,000	-	-	10,000	8,120	1,880
Western Canada Protocol						
- First Nation language pilot project	8,000	-	-	8,000	8,200	(200)
Yukon College	10,309,000	312,000	-	10,621,000	10,621,693	(693)
Yukon College						
- tuition assistance	70,000	-	-	70,000	-	70,000
- international programs (English as a second language)	100,000	-	-	100,000	100,000	-
- College Board	20,000	-	-	20,000	20,000	-
- seat purchases	-	-	-	-	345,750	(345,750)
Student training and employment program	189,000	-	(13,000)	176,000	169,015	6,985
Training allowances - apprenticeship	73,000	-	30,000	103,000	294,703	(191,703)

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	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
Education						
Operations and maintenance (continued)						
Bachelor of social work	\$ 320,000	\$ -	\$ -	\$ 320,000	\$ 320,000	\$ -
Literacy initiatives	74,000	-	10,000	84,000	139,968	(55,968)
Canada/Yukon summer program	114,000	-	2,000	116,000	115,840	160
Yukon Learn	150,000	-	-	150,000	150,000	-
Yukon native teacher education program	580,000	-	(60,000)	520,000	520,000	-
Youth strategy initiatives	350,000	-	-	350,000	351,153	(1,153)
Community library boards	300,000	-	(36,000)	264,000	263,595	405
Yukon Council of Archives	9,000	-	-	9,000	8,700	300
French cultural activities	-	24,000	1,000	25,000	24,950	50
Innovators in school program	-	-	13,000	13,000	13,000	-
Kwanlin Dun First Nation - "Filing in the Cracks"	-	-	15,000	15,000	15,000	-
School council association support	-	-	91,000	91,000	90,900	100
Labour market initiatives	-	-	4,000	4,000	4,131	(131)
	13,974,000	343,000	120,000	14,437,000	14,947,177	(510,177)
Capital						
Yukon College	750,000	-	-	750,000	750,000	-
Training trust funds	1,500,000	535,000	(115,000)	1,920,000	1,355,063	564,937
Youth strategy	50,000	48,000	(42,000)	56,000	53,800	2,200
Sites improvement and recreation development						
- Old Crow landscaping agreement	-	24,000	-	24,000	22,500	1,500
Yukon work information network	-	20,000	-	20,000	20,000	-
School based equipment purchase - Yukon College	-	-	3,000	3,000	3,500	(500)
Education Act review	-	-	25,000	25,000	-	25,000
	2,300,000	627,000	(129,000)	2,798,000	2,204,863	593,137

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Finance						
Operations and maintenance						
Public utilities income tax transfer	\$ 218,000	\$ -	\$ -	\$ 218,000	\$ 217,890	\$ 110
Workers compensation supplementary benefits	382,000	-	-	382,000	423,241	(41,241)
	600,000	-	-	600,000	641,131	(41,131)

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	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
Government Services						
Operations and maintenance						
Technology Innovation Centre	\$ 75,000	\$ 38,000	\$ -	\$ 113,000	\$ 112,500	\$ 500
Kwanlin Dun Job Centre	-	120,000	-	120,000	120,000	-
Miles Canyon Historical Railway Society						
- waterfront trolley	-	120,000	42,000	162,000	41,728	120,272
Aurore Boreale	-	-	-	-	50,000	(50,000)
Yukon Hospital Corporation	-	-	-	-	98,468	(98,468)
Association franco-yukonnaise	-	-	-	-	143,500	(143,500)
Arctic Winter Games Host Society	-	-	-	-	24,000	(24,000)
	75,000	278,000	42,000	395,000	590,196	(195,196)
Capital						
Infrastructure development - rural telecommunications						
- Northwestel	1,200,000	(1,200,000)	-	-	-	-
Technology partnerships						
- Technology Innovation Centre	200,000	-	-	200,000	200,000	-
- Council of Yukon First Nations	-	-	13,000	13,000	13,200	(200)
Vuntut Gwitchin district heating project	-	-	25,000	25,000	25,000	-
Yukon College - multi media centre	-	-	15,000	15,000	14,146	854
Vuntut Gwitchin van	-	-	-	-	120,000	(120,000)
Association franco-yukonnaise centre	-	-	100,000	100,000	810,000	(710,000)
	1,400,000	(1,200,000)	153,000	353,000	1,182,346	(829,346)

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	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
Health and Social Services						
Operations and maintenance						
Yukon Health and Social Services Council	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ 43,216	\$ (3,216)
United Way	10,000	-	-	10,000	10,000	-
Youth Centre	10,000	-	-	10,000	10,000	-
Kids' recreation fund	60,000	-	-	60,000	60,000	-
Food for learning	30,000	-	-	30,000	30,000	-
Social justice forum	50,000	-	(50,000)	-	-	-
Yukon Advisory Council on First Nations Child Welfare	41,000	-	-	41,000	41,200	(200)
Community development projects	10,000	-	-	10,000	8,300	1,700
Whitehorse Transit - Handi Bus	214,000	-	-	214,000	143,341	70,659
Yukon Medical Association						
- malpractice insurance	262,000	-	-	262,000	261,342	658
- education	177,000	-	-	177,000	176,820	180
- rural incentive	5,000	-	-	5,000	-	5,000
- physician recruitment/retention initiatives	-	40,000	-	40,000	-	40,000
Yukon hospital insurance services	6,190,000	905,000	-	7,095,000	7,165,030	(70,030)
Yukon Hospital Corporation	18,330,000	339,000	-	18,669,000	18,669,441	(441)
Health investment fund	157,000	-	-	157,000	157,000	-
Liard family support	43,000	-	-	43,000	43,000	-
Ross River Dena family support	44,000	-	-	44,000	43,000	1,000
Yukon Hospital Corporation - diabetes education	-	107,000	-	107,000	107,000	-
Options for Independence	-	-	-	-	8,500	(8,500)
Province of Alberta - western health info. collaborative	-	-	-	-	13,072	(13,072)
Council of Yukon First Nations						
- Health Partnerships Development Committee	-	-	-	-	2,000	(2,000)
Yukon Hospital Corporation - student internship	-	-	-	-	5,071	(5,071)
Miscellaneous	-	-	-	-	3,802	(3,802)
	25,673,000	1,391,000	(50,000)	27,014,000	27,001,135	12,865

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Health and Social Services						
Capital						
Child care services development	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 48,027	\$ 1,973
Yukon Hospital Corporation - equipment	400,000	-	-	400,000	422,800	(22,800)
Yukon Hospital Corporation - CT scan	1,000,000	-	-	1,000,000	-	1,000,000
Yukon College	-	-	20,000	20,000	20,000	-
	1,450,000	-	20,000	1,470,000	490,827	979,173
Justice						
Operations and maintenance						
Legal aid program	1,056,000	300,000	-	1,356,000	1,356,000	-
Native courtworkers program	344,000	-	-	344,000	340,900	3,100
Yukon Public Legal Education Association	85,000	-	-	85,000	85,000	-
Occupational health and safety	329,000	-	-	329,000	329,500	(500)
Yukon Utilities Board	100,000	-	-	100,000	-	100,000
Community residential centre (Salvation Army)	126,000	-	-	126,000	146,317	(20,317)
Teslin First Nation	29,000	-	-	29,000	229,000	(200,000)
Parole supervision	41,000	-	-	41,000	-	41,000
Community justice project	-	220,000	-	220,000	222,635	(2,635)
Dena Keh tripartite agreement	-	73,000	-	73,000	73,000	-
Crime Prevention Yukon	-	-	-	-	5,000	(5,000)
Yukon Human Rights Commission - conference hosting	-	-	-	-	70,000	(70,000)
	2,110,000	593,000	-	2,703,000	2,857,352	(154,352)

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Renewable Resources						
Operations and maintenance						
Environmental public awareness	\$ 30,000	\$ -	\$ 5,000	\$ 35,000	\$ 34,987	\$ 13
Mackenzie River Basin agreement	8,000	-	-	8,000	5,495	2,505
Canadian Council for Ministers of Environment	2,000	-	-	2,000	1,004	996
Yukon Conservation Society	35,000	-	-	35,000	35,000	-
Porcupine Caribou Management Board	48,000	-	-	48,000	48,000	-
Yukon Trappers Association	88,000	-	-	88,000	83,000	5,000
Whitehorse Fish Hatchery	75,000	-	-	75,000	83,500	(8,500)
Yukon College	45,000	-	-	45,000	45,000	-
Recycling initiative	100,000	-	(60,000)	40,000	40,000	-
Wildlife Management Advisory Council	147,000	-	-	147,000	147,182	(182)
Ducks Unlimited	-	42,000	-	42,000	41,500	500
Northern Research Institute	-	10,000	(10,000)	-	-	-
Yukon Fish and Game Association	-	-	20,000	20,000	20,000	-
Wildlife Management Advisory Council - north slope conference	-	-	12,000	12,000	12,500	(500)
Environment Canada - biodiversity strategy	-	-	1,000	1,000	1,000	-
Council of Yukon First Nations - forest summit	-	-	-	-	4,000	(4,000)
Association of Yukon Renewable Resource Councils	-	-	-	-	5,000	(5,000)
Canadian Wildlife Federation	-	-	-	-	1,000	(1,000)
Champagne Aishihik First Nations	-	-	-	-	17,000	(17,000)
Arctic Borderlands - northern ecosystems	-	-	-	-	5,000	(5,000)
Yukon Trappers Association - trap exchange	-	-	-	-	10,000	(10,000)
Yukon College - gryfalcon survey	-	-	-	-	1,000	(1,000)
Joint Secretariat of Inuvialuit	-	-	-	-	25,000	(25,000)
Miscellaneous	-	-	-	-	455	(455)
	578,000	52,000	(32,000)	598,000	666,623	(68,623)

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Renewable Resources						
Capital						
Global warming/climate change analysis	\$ 75,000	\$ 49,000	\$ -	\$ 124,000	\$ 127,630	\$ (3,630)
Resource assessment - Yukon College/ ecosystem monitoring	-	10,000	-	10,000	10,000	-
Infrastructure facilities (abattoir)	-	3,000	-	3,000	3,000	-
Porcupine Caribou Management Board - millennium trek project	-	-	10,000	10,000	10,000	-
Whitehorse Fish Hatchery	-	-	-	-	16,500	(16,500)
	75,000	62,000	10,000	147,000	167,130	(20,130)

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Tourism						
Operations and maintenance						
Tourism Industry Association of Yukon	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ 130,000	\$ -
Tourism Industry Association of Yukon						
- vacation guide	140,000	-	7,000	147,000	146,812	188
First Nation Tourism Association	60,000	-	-	60,000	60,000	-
Yukon Science Institute	16,000	14,000	(14,000)	16,000	20,000	(4,000)
Innovators in the school	7,000	-	-	7,000	-	7,000
Museums						
- training support	1,000	-	-	1,000	-	1,000
- general operation and maintenance support	11,000	-	-	11,000	10,000	1,000
- curator/director salary support	70,000	59,000	-	129,000	128,000	1,000
- Yukon Beringia Interpretive Centre	267,000	(267,000)	-	-	-	-
Yukon Convention Bureau Society	45,000	110,000	-	155,000	155,000	-
Alaska Tourism Marketing Council	267,000	-	(1,000)	266,000	265,550	450
Wilderness Tourism Association of the Yukon	65,000	-	-	65,000	65,000	-
Yukon Recreation Advisory Committee arts group	515,000	-	-	515,000	502,925	12,075
Artist in school	25,000	-	-	25,000	25,000	-
Dawson City Arts Society	100,000	-	-	100,000	100,000	-
Yukon tourism marketing partnership	-	32,000	15,000	47,000	47,000	-
Yukon Quest	-	50,000	-	50,000	50,000	-
NMI Mobility -Thunder on Ice	-	-	50,000	50,000	50,000	-
	1,719,000	(2,000)	57,000	1,774,000	1,755,287	18,713

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Tourism						
Capital						
Tourism marketing fund	\$ 712,000	\$ 59,000	\$ (50,000)	\$ 721,000	\$ 620,922	\$ 100,078
Museums assistance	320,000	-	(6,000)	314,000	254,940	59,060
Exhibits assistance	140,000	-	-	140,000	140,000	-
Conservation and security	10,000	(10,000)	-	-	-	-
Historic sites maintenance	40,000	6,000	-	46,000	37,796	8,204
Fort Selkirk	115,000	-	-	115,000	115,000	-
Rampart House	15,000	-	(15,000)	-	-	-
Forty Mile	15,000	-	-	15,000	9,940	5,060
Visual arts acquisition	10,000	-	-	10,000	-	10,000
Arts Centre millennium fine arts	130,000	(50,000)	-	80,000	65,471	14,529
Arts Centre capital maintenance and equipment replacement	150,000	-	-	150,000	150,000	-
Film incentive program	175,000	-	(10,000)	165,000	124,551	40,449
Film infrastructure support	353,000	(333,000)	(20,000)	-	-	-
Millennium fund	300,000	334,000	(66,000)	568,000	546,408	21,592
Arts Centre millennium project	200,000	-	-	200,000	200,000	-
First Nation community archaeology project	-	25,000	-	25,000	25,120	(120)
Paleontology	-	2,000	-	2,000	-	2,000
Archaeology	-	-	-	-	(200)	200
	2,685,000	33,000	(167,000)	2,551,000	2,289,948	261,052

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	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
Women's Directorate						
Operations and maintenance						
Victoria Faulkner Women's Centre	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ -
Yukon Status of Women's Council	12,000	-	-	12,000	12,000	-
	82,000	-	-	82,000	82,000	-
Yukon Housing Corporation (Transfer Payment)						
Operations and maintenance Expenditures	3,654,000	299,000	-	3,953,000	2,722,946	1,230,054
Capital Expenditures	1,858,000	250,000	-	2,108,000	1,506,819	601,181
Totals						
Operations and maintenance	53,443,000	3,077,000	616,000	57,136,000	55,678,084	1,457,916
Capital	18,939,000	4,496,000	168,000	23,603,000	20,172,623	3,430,377
	\$ 72,382,000	\$ 7,573,000	\$ 784,000	\$ 80,739,000	\$ 75,850,707	\$ 4,888,293