

GOVERNMENT OF THE YUKON TERRITORY

Schedule 9

Schedule of Contributions  
for the year ended March 31, 2002

	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
<b>Executive Council Office</b>						
Operations and maintenance	\$ 1,822,000	\$ -	-	\$ 1,822,000	\$ 1,249,212	\$ 572,788
Land claims implementation initiatives	550,000	-	-	550,000	-	550,000
Yukon First Nations	63,000	(63,000)	-	-	-	-
Council of Yukon First Nations	680,000	-	-	680,000	669,393	10,607
Aboriginal languages community language initiatives	10,000	-	-	10,000	20,000	(10,000)
Potlatch Society	5,000	-	-	5,000	4,600	400
Commissioner's entertainment allowance	-	-	-	-	1,000	(1,000)
Carcross Tagish First Nation	-	-	-	-	3,000	(3,000)
Association of Professional Engineers	-	-	-	-	1,500	(1,500)
Aboriginal achievement awards	-	-	-	-	50,000	(50,000)
United Way	-	-	-	-	6,000	(6,000)
Premiers Council on Canadian Health Awareness	-	-	-	-	3,500	(3,500)
Vuntut Gwitchin First Nation	-	-	-	-	-	-
	<b>3,130,000</b>	<b>(63,000)</b>	<b>-</b>	<b>3,067,000</b>	<b>2,008,205</b>	<b>1,058,795</b>
<b>Capital</b>						
Yukon Foundation endowment fund	-	750,000	-	750,000	750,000	-
Land claims implementation initiatives	-	-	-	-	85,000	(85,000)
	<b>-</b>	<b>750,000</b>	<b>-</b>	<b>750,000</b>	<b>835,000</b>	<b>(85,000)</b>

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<b>Community and Transportation Services</b>						
Operations and maintenance						
Community recreation/active living	\$ 563,000	\$ 15,000	\$ -	\$ 578,000	\$ 572,794	\$ 5,206
Sport	1,242,000	255,000	-	1,497,000	1,451,024	45,976
Association of Yukon Communities	100,000	-	-	100,000	100,000	-
Selkirk First Nation	66,000	-	-	66,000	-	66,000
	<b>1,971,000</b>	<b>270,000</b>	<b>-</b>	<b>2,241,000</b>	<b>2,123,818</b>	<b>117,182</b>
Capital						
Connect Yukon	1,700,000	-	-	1,700,000	1,700,000	-
Recreation/community centres - various	50,000	(15,000)	-	35,000	6,850	28,150
City of Whitehorse recreation facilities	1,000,000	1,000,000	-	2,000,000	2,000,000	-
New recreation centre - Carmacks	1,000,000	-	-	1,000,000	959,847	40,153
Community services	2,900,000	973,000	-	3,873,000	3,807,555	65,445
Rural road upgrade program	-	42,000	-	42,000	10,179	31,821
Tagish fire caches	-	22,000	-	22,000	21,819	181
Community recreation leadership endowment fund	-	750,000	-	750,000	-	750,000
Canada Winter Games infrastructure fund	-	8,000,000	-	8,000,000	-	8,000,000
Sewage treatment and disposal - Carcross	-	11,000	-	11,000	6,641	4,359
Roads upgrade - Mayo periphery	-	44,000	-	44,000	43,133	867
	<b>6,650,000</b>	<b>10,827,000</b>	<b>-</b>	<b>17,477,000</b>	<b>8,556,024</b>	<b>8,920,976</b>

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<b>Economic Development</b>						
Operations and maintenance	\$ 2,000	\$ -	1,000	3,000	3,000	\$ -
Utilities consumers group	36,000	-	-	36,000	36,000	-
Yukon Chamber of Commerce	45,000	-	-	45,000	45,000	-
Canada-Yukon Business Service Centre	41,000	-	-	41,000	55,001	(14,001)
Yukon Placer Committee	36,000	-	-	36,000	36,000	-
Yukon Federation of Labour	15,000	-	-	15,000	15,000	-
Yukon Building and Construction Trades Council	45,000	-	1,000	46,000	46,150	(150)
Yukon Chamber of Mines	15,000	-	18,000	33,000	33,000	-
Klondike Placer Miners' Association						
Kaska Tribal Council		25,000	25,000	50,000	25,000	25,000
- annual report	-	-	50,000	50,000	50,000	-
- oil and gas	-	-	5,000	5,000	5,000	-
Mining Association of Canada	-	-	1,000	1,000	1,000	-
Council of Yukon First Nations - forestry summit	-	-	6,000	6,000	5,885	115
Manitoba Trade and Investment	-	-	1,000	1,000	717	283
Association of Professional Engineers of Yukon	-	-	3,000	3,000	2,500	500
Yukon Trappers Association	-	-	7,000	7,000	5,000	2,000
Microage	-	-	37,000	37,000	30,000	7,000
Canadian Information Processing Society	-	-	5,000	5,000	5,000	-
Business Development Bank - small business week	-	-	29,000	29,000	28,500	500
Team Canada	-	-	4,000	4,000	4,000	-
ACR Mechanical Systems Ltd.	-	-	6,000	6,000	5,500	500
Whitehorse Chamber of Commerce	-	-	11,000	11,000	10,558	442
Trade Investment Fund	-	-	3,000	3,000	3,000	-
Transport Canada - conference	-	-	1,000	1,000	1,000	-
L. Bouvier - trade mission to Moscow	-	-	1,000	1,000	1,250	(250)
Dawson City Museum	-	-	15,000	15,000	15,000	-
Nacho Nyak Dun Development	-	-	-	-	-	-

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	\$	\$	\$	\$	\$	\$
	-	-	6,000	6,000	6,123	(123)
	-	-	-	-	6,000	(6,000)
	-	-	-	-	5,000	(5,000)
	-	-	-	-	336	(336)
	<b>235,000</b>	<b>25,000</b>	<b>236,000</b>	<b>496,000</b>	<b>485,520</b>	<b>10,480</b>
<b>Economic Development</b>						
Operations and maintenance (continued)						
CANMET/Natural Resources Canada						
Canadian Parks and Wilderness						
Yukon Science Institute						
Internal trade secretariat						
	1,368,000	(25,000)	(356,000)	987,000	947,635	39,365
Project Yukon	83,000	-	(8,000)	75,000	75,000	-
Micro loan program	500,000	-	(48,000)	452,000	452,347	(347)
Fire smart	630,000	-	(3,000)	627,000	604,656	22,344
Yukon mining incentives program	59,000	-	206,000	265,000	266,775	(1,775)
Geological surveys	75,000	-	(66,000)	9,000	-	9,000
Resource assessments - minerals	20,000	-	40,000	60,000	60,000	-
Resource assessments - oil and gas	25,000	-	-	25,000	25,000	-
Mining environment research group	200,000	-	(200,000)	-	-	-
Capital maintenance Faro mine	-	107,000	81,000	188,000	187,597	403
Community development fund	-	150,000	20,000	170,000	150,000	20,000
Regional mineral development program	-	-	144,000	144,000	142,000	2,000
Alaska Highway pipeline analysis	-	-	-	-	-	-
	<b>2,960,000</b>	<b>232,000</b>	<b>(190,000)</b>	<b>3,002,000</b>	<b>2,911,010</b>	<b>90,990</b>

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	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
<b>Education</b>						
Operations and maintenance	\$ 10,000	\$ -	\$ -	10,000	8,010	\$ 1,990
Education related organizations	152,000	-	-	152,000	147,125	4,875
Remuneration school councils/committees	101,000	-	-	101,000	102,479	(1,479)
Student transportation	24,000	-	24,000	48,000	57,635	(9,635)
Special payments for education-related events/student activities	115,000	-	-	115,000	114,682	318
Student accommodation (boarding subsidy)	80,000	4,000	5,000	89,000	88,382	618
Yukon Teachers' Association	90,000	55,000	116,000	261,000	261,880	(880)
- president's salary	352,000	-	-	352,000	352,000	-
- professional development fund	26,000	-	-	26,000	26,000	-
Native language program	60,000	-	-	60,000	60,000	-
Arts contributions	114,000	-	-	114,000	114,000	-
Yukon Francophone School Board	110,000	-	-	110,000	110,000	-
- operations	10,000	-	-	10,000	9,489	511
- special initiatives	15,000	-	-	15,000	10,080	4,920
Association franco-yukonnaise - special initiatives	17,000	-	-	17,000	14,240	2,760
Interchange on Canadian studies	15,000	-	7,000	22,000	21,955	45
First Nations elder pilot project	57,000	-	-	57,000	57,000	-
Western Canada Protocol	15,000	-	-	15,000	-	15,000
- First Nation language pilot project	10,801,000	49,000	-	10,850,000	10,850,333	(333)
French cultural activities	75,000	-	-	75,000	75,000	-
Innovators in school program	20,000	-	-	20,000	20,000	-
Filling in the cracks	500,000	-	(76,000)	424,000	427,250	(3,250)
Yukon College						
Yukon College						
- international programs						
(English as a second language)						
- College Board						
- seat purchases						

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	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
<b>Education</b>						
Operations and maintenance (continued)						
Student training and employment program	\$ 189,000	\$ -	(2,000)	187,000	183,147	\$ 3,853
Apprenticeship initiatives	31,000	-	80,000	111,000	214,244	(103,244)
Bachelor of social work	320,000	-	-	320,000	320,000	-
Literacy initiatives	65,000	65,000	-	130,000	130,000	-
Canada/Yukon summer program	114,000	-	-	114,000	108,279	5,721
Yukon Learn	150,000	-	-	150,000	150,000	-
Yukon native teacher education program	520,000	-	-	520,000	520,000	-
Youth strategy initiatives	350,000	-	-	350,000	350,000	-
Labour market initiatives	3,000	-	2,000	5,000	5,250	(250)
Community library boards	300,000	-	(21,000)	279,000	278,014	986
Yukon Council of Archives	9,000	-	-	9,000	8,700	300
School council association support	-	-	12,000	12,000	12,000	-
Liard Basin Task Force	-	-	15,000	15,000	15,000	-
	<b>14,810,000</b>	<b>173,000</b>	<b>162,000</b>	<b>15,145,000</b>	<b>15,222,174</b>	<b>(77,174)</b>
Capital						
Yukon College	750,000	-	-	750,000	750,000	-
Community training fund	1,800,000	(161,000)	47,000	1,686,000	1,366,549	319,451
Youth strategy	50,000	-	-	50,000	50,000	-
Yukon work information network	35,000	-	-	35,000	35,000	-
School initiated renovations	-	1,000	2,000	3,000	3,050	(50)
Teacher mentoring endowment fund	-	750,000	-	750,000	-	750,000
Endowment fund - Youth Directorate	-	250,000	-	250,000	250,000	-
Polarettes Gymnastics Club	-	-	5,000	5,000	5,000	-
	<b>2,635,000</b>	<b>840,000</b>	<b>54,000</b>	<b>3,529,000</b>	<b>2,459,599</b>	<b>1,069,401</b>

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	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
<b>Finance</b>						
Operations and maintenance	\$ 218,000	\$ -	\$ -	218,000	\$ 217,890	\$ 110
Public utilities income tax transfer	382,000	20,000	-	402,000	407,766	(5,766)
Workers compensation supplementary benefits	600,000	20,000	-	620,000	625,656	(5,656)
<b>Government Services</b>						
Operations and maintenance						
Technology Innovation Centre	75,000	-	-	75,000	75,000	-
Waterfront trolley	82,000	(20,000)	-	62,000	25,120	36,880
Association franco-yukonnaise	180,000	(10,000)	2,000	172,000	192,000	(20,000)
Yukon Hospital Corporation	125,000	(70,000)	7,000	62,000	62,300	(300)
Yukon Francophone School Board	-	-	15,000	15,000	15,138	(138)
Concordia University	-	-	12,000	12,000	12,000	-
	462,000	(100,000)	36,000	398,000	381,558	16,442
<b>Capital</b>						
Technology partnerships	300,000	-	50,000	350,000	94,107	255,893

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<b>Health and Social Services</b>						
Operations and maintenance	\$	\$	\$	\$	\$	\$
Yukon Health and Social Services Council	40,000	-	-	40,000	45,043	(5,043)
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	-
Yukon Advisory Council on First Nations Child Welfare	41,000	-	-	41,000	42,500	(1,500)
Community development projects	10,000	-	-	10,000	-	10,000
Whitehorse Transit - Handi Bus	214,000	-	-	214,000	184,000	30,000
Yukon Medical Association						
- malpractice insurance	262,000	-	-	262,000	261,342	658
- education	177,000	-	-	177,000	176,820	180
- physician recruitment/retention initiatives	70,000	-	-	70,000	120,000	(50,000)
- medical student bursary	10,000	-	-	10,000	5,000	5,000
- rural incentive	5,000	-	-	5,000	-	5,000
Yukon hospital insurance services	7,095,000	155,000	-	7,250,000	7,168,895	81,105
Yukon Hospital Corporation	19,578,000	537,000	-	20,115,000	20,114,271	729
Health investment fund	157,000	-	-	157,000	157,000	-
Yukon Registered Nurses Association						
- nursing education fund	50,000	-	-	50,000	50,000	-
- nursing advisory committee	10,000	-	-	10,000	937	9,063
- nurses post basic specialty education fund	-	75,000	-	75,000	-	75,000
Liard family support	43,000	-	-	43,000	43,000	-
Ross River Dena family support	44,000	-	-	44,000	43,000	1,000
Youth of Today Society	-	20,000	-	20,000	20,000	-
Recreation and Parks Association	-	11,000	-	11,000	5,067	5,933
Options for independence	-	-	-	-	41,500	(41,500)
Whitehorse Christian Ministry	-	-	-	-	5,000	(5,000)



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<b>Health and Social Services</b>						
Operations and maintenance (continued)						
Province of Alberta						
- Western health information collaborative	\$ -	\$ -	\$ -	\$ -	12,782	\$ (12,782)
Miscellaneous contributions					16,606	(16,606)
	<b>27,916,000</b>	<b>798,000</b>	-	<b>28,714,000</b>	<b>28,622,763</b>	<b>91,237</b>
<b>Capital</b>						
Child care services development	30,000	-	-	30,000	30,741	(741)
Yukon Hospital Corporation - equipment	600,000	(200,000)	-	400,000	400,000	-
Yukon Hospital Corporation - CT scan	-	1,350,000	-	1,350,000	1,500,000	(150,000)
	<b>630,000</b>	<b>1,150,000</b>	-	<b>1,780,000</b>	<b>1,930,741</b>	<b>(150,741)</b>
<b>Justice</b>						
Operations and maintenance						
Legal aid program	1,356,000	-	-	1,356,000	1,356,000	-
Native courtworkers program	344,000	-	-	344,000	292,700	51,300
Yukon Public Legal Education Association	85,000	-	-	85,000	85,000	-
Yukon Utilities Board	100,000	800,000	-	900,000	-	900,000
Community residential centre (Salvation Army)	226,000	-	-	226,000	160,525	65,475
Teslin First Nation	200,000	-	-	200,000	279,000	(79,000)
Community justice projects	293,000	-	-	293,000	303,295	(10,295)
	<b>2,604,000</b>	<b>800,000</b>	-	<b>3,404,000</b>	<b>2,476,520</b>	<b>927,480</b>

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<b>Renewable Resources</b>						
Operations and maintenance	\$	\$	\$	\$	\$	\$
Environmental public awareness	30,000	-	-	30,000	20,564	9,436
Mackenzie River Basin agreement	8,000	-	-	8,000	7,097	903
Canadian Council for Ministers of Environment	2,000	-	-	2,000	1,159	841
Yukon Conservation Society	35,000	-	-	35,000	35,000	-
Porcupine Caribou Management Board	48,000	-	-	48,000	48,000	-
Yukon Trappers Association	88,000	-	10,000	98,000	113,000	(15,000)
Whitehorse Fish Hatchery	75,000	-	-	75,000	85,000	(10,000)
Yukon College	45,000	-	-	45,000	45,000	-
Recycling initiative	100,000	-	(60,000)	40,000	40,060	(60)
Ducks Unlimited	60,000	-	-	60,000	60,000	-
Yukon Fish and Game Association	35,000	-	-	35,000	35,000	-
Wildlife Management Advisory Council	148,000	-	24,000	172,000	171,343	657
Yukon College - gyrfalcon survey	-	1,000	-	1,000	1,000	-
Yukon College - peregrine survey	-	5,000	2,000	7,000	5,000	2,000
Southern Lakes Caribou Steering Committee	-	-	14,000	14,000	14,000	-
Canadian Wildlife Federation	-	-	1,000	1,000	1,000	-
Arctic borderlands	-	-	-	-	-	-
- Aklavik interviews	-	-	2,000	2,000	2,000	-
- monitoring of porcupine caribou herd	-	-	5,000	5,000	5,000	-
Council of Yukon First Nations - forest summit	-	-	-	-	1,000	(1,000)
Miscellaneous contributions	-	-	-	-	1,183	(1,183)
	<b>674,000</b>	<b>6,000</b>	<b>(2,000)</b>	<b>678,000</b>	<b>691,406</b>	<b>(13,406)</b>

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<b>Renewable Resources</b>						
Capital						
Global warming/climate change analysis	\$ 75,000	\$ -	(3,000)	72,000	71,600	\$ 400
Yukon Fish and Wildlife Management Board	-	-	10,000	10,000	10,000	-
- moose management planning framework	-	-	-	-	25,000	(25,000)
Whitehorse fish hatchery projects						
	<u>75,000</u>	<u>-</u>	<u>7,000</u>	<u>82,000</u>	<u>106,600</u>	<u>(24,600)</u>

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<b>Tourism</b>						
Operations and maintenance						
Tourism Industry Association of Yukon	\$ 130,000	\$ -	\$ -	130,000	\$ 130,000	\$ -
- administration	140,000	-	7,000	147,000	146,714	286
- vacation guide	60,000	-	-	60,000	60,000	-
First Nation Tourism Association	16,000	-	-	16,000	16,500	(500)
Yukon Science Institute	7,000	-	-	7,000	6,500	500
Innovators in the school Museums	1,000	-	-	1,000	-	1,000
- training support	11,000	-	-	11,000	11,500	(500)
- general operation and maintenance support	143,000	-	-	143,000	142,500	500
- curator/director salary support	100,000	(100,000)	-	-	-	-
Stay another day - heritage projects	80,000	120,000	-	200,000	230,000	(30,000)
Yukon Convention Bureau Society	267,000	-	19,000	286,000	286,353	(353)
Alaska Tourism Marketing Council	65,000	(35,000)	20,000	50,000	50,000	-
Wilderness Tourism Association of the Yukon	185,000	-	-	185,000	185,000	-
Yukon Quest	515,000	-	-	515,000	473,202	41,798
Yukon Recreation Advisory Committee arts group	25,000	-	-	25,000	25,000	-
Artist in school	100,000	-	-	100,000	100,000	-
Dawson City Arts Society	100,000	-	-	100,000	82,000	18,000
Stay another day - arts themed events	-	-	103,000	103,000	100,000	3,000
Yukon tourism marketing partnership	-	-	6,000	6,000	5,800	200
Yukon Heritage Resources Board	-	-	15,000	15,000	15,000	-
Yukon Sourdough Rendezvous	-	-	-	-	750	(750)
Government of Canada - Parks Canada Agency	-	-	-	-	5,500	(5,500)
Association of Yukon Communities	-	-	-	-	6,000	(6,000)
Northern Film and Video Industry Association	-	-	-	-	9,781	(9,781)
Recording Arts Industry Yukon Association	-	-	-	-	-	-
	<b>1,945,000</b>	<b>(15,000)</b>	<b>170,000</b>	<b>2,100,000</b>	<b>2,088,100</b>	<b>11,900</b>

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<b>Tourism</b>						
Capital						
Museums assistance	\$ 228,000	\$ 60,000	\$ (7,000)	\$ 281,000	\$ 216,895	\$ 64,105
Exhibits assistance	140,000	-	-	140,000	140,000	-
Conservation and security	10,000	-	9,000	19,000	8,000	11,000
Historic sites maintenance	50,000	-	15,000	65,000	65,000	-
Fort Selkirk	115,000	-	-	115,000	113,075	1,925
Market expansion program	200,000	-	(10,000)	190,000	190,000	-
Visual arts acquisition	10,000	10,000	-	20,000	20,000	-
Millennium fine arts	50,000	15,000	-	65,000	59,460	5,540
Arts Centre capital maintenance and equipment replacement	150,000	-	-	150,000	150,000	-
Film incentive program	165,000	-	23,000	188,000	163,935	24,065
Film infrastructure support	62,000	238,000	-	300,000	299,854	146
Arts and cultural industries fund	500,000	-	(19,000)	481,000	396,305	84,695
Tourism marketing fund	-	83,000	(17,000)	66,000	45,996	20,004
Historic resources trust fund	-	436,000	-	436,000	436,155	(155)
Millennium fund	-	21,000	-	21,000	17,100	3,900
Forty Mile project	-	-	4,000	4,000	4,000	-
First Nation archaeology project	-	-	16,000	16,000	16,045	(45)
Heritage attractions site support	-	-	-	-	2,500	(2,500)
Rampart house	-	-	-	-	19,341	(19,341)
Product and resource assessment	-	-	-	-	2,554	(2,554)
Artifact inventory and cataloging	-	-	-	-	1,652	(1,652)
	<b>1,680,000</b>	<b>863,000</b>	<b>14,000</b>	<b>2,557,000</b>	<b>2,367,867</b>	<b>189,133</b>

GOVERNMENT OF THE YUKON TERRITORY

Schedule 9

Schedule of Contributions  
for the year ended March 31, 2002

	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
<b>Women's Directorate</b>						
Operations and maintenance						
Victoria Faulkner Women's Centre	\$ 70,000	\$ -	\$ -	70,000	\$ 70,000	\$ -
Yukon Status of Women Council	12,000	-	-	12,000	12,000	-
	<b>82,000</b>	-	-	<b>82,000</b>	<b>82,000</b>	-
<b>Yukon Housing Corporation (Transfer Payment)</b>						
Operations and maintenance						
Expenditures	3,350,000	(864,000)	-	2,486,000	622,449	1,863,551
Capital						
Expenditures	2,194,000	-	-	2,194,000	1,697,427	496,573
<b>Totals</b>						
Operations and maintenance	57,779,000	1,050,000	602,000	59,431,000	55,430,169	4,000,831
Capital	17,124,000	14,662,000	(65,000)	31,721,000	20,958,375	10,762,625
	<b>\$ 74,903,000</b>	<b>\$ 15,712,000</b>	<b>\$ 537,000</b>	<b>\$ 91,152,000</b>	<b>\$ 76,388,544</b>	<b>\$ 14,763,456</b>