

GOVERNMENT OF YUKON

Schedule 9

**Schedule of Contributions  
for the year ended March 31, 2003**

	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
<b>Executive Council Office</b>						
<b>Operations and maintenance</b>						
Land claims implementation initiatives	\$ 1,822,000	\$ -	\$ -	\$ 1,822,000	\$ 1,403,842	\$ 418,158
Yukon First Nations	550,000	(550,000)	-	-	-	-
Community language initiatives	690,000	-	-	690,000	637,681	52,319
Victoria Faulkner Women's Centre	70,000	-	-	70,000	70,000	-
Yukon Status of Women Council	12,000	-	3,000	15,000	15,000	-
Potlatch Society	10,000	-	-	10,000	-	10,000
Commissioner's entertainment allowance	5,000	-	-	5,000	4,680	320
Youth strategy initiatives	350,000	-	24,000	374,000	374,062	(62)
Yukon Chamber of Mines	-	-	15,000	15,000	15,000	-
Pacific Northwest Canadian Studies Consortium	-	-	6,000	6,000	6,000	-
Klondike Visitors Association	-	-	-	-	3,000	(3,000)
Native investment and trade	-	-	-	-	10,000	(10,000)
Kaska Tribal Council	-	-	81,000	81,000	81,000	-
	<b>3,509,000</b>	<b>(550,000)</b>	<b>129,000</b>	<b>3,088,000</b>	<b>2,620,265</b>	<b>467,735</b>
<b>Capital</b>						
Yukon permanent fund	10,000,000	(10,000,000)	-	-	-	-
Kwanlin Dun Heritage Cultural Centre	-	880,000	-	880,000	418,473	461,527
Kwanlin Dun waterfront land purchase	-	1,235,000	-	1,235,000	-	1,235,000
Land claims implementation	-	-	-	-	91,530	(91,530)
	<b>10,000,000</b>	<b>(7,885,000)</b>	<b>-</b>	<b>2,115,000</b>	<b>510,003</b>	<b>1,604,997</b>

GOVERNMENT OF YUKON

Schedule 9

Schedule of Contributions  
for the year ended March 31, 2003

	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
<b>Business, Tourism and Culture</b>						
Operations and maintenance						
Yukon Chamber of Commerce						
- operation support	\$ 36,000	\$ -	\$ -	\$ 36,000	\$ 36,000	\$ -
- Alaska trade show	8,000	-	-	8,000	-	8,000
- Canada-Yukon Business Service Centre	45,000	-	-	45,000	45,000	-
Yukon Federation of Labour	36,000	-	-	36,000	36,000	-
Yukon Building and Construction Trades Council	15,000	-	-	15,000	15,000	-
Canadian Information Processing Society	15,000	-	-	15,000	-	15,000
Technology Innovation Centre	75,000	-	-	75,000	75,000	-
Business Development Bank of Canada	5,000	-	-	5,000	5,000	-
Yukon Convention Bureau Society	200,000	-	-	200,000	200,000	-
Alaska Tourism Marketing Council	267,000	18,000	-	285,000	284,493	507
Wilderness Tourism Association of the Yukon	50,000	-	224,000	274,000	274,000	-
Yukon Quest	150,000	-	-	150,000	150,000	-
Sourdough Rendezvous	15,000	-	-	15,000	15,000	-
Tourism Industry Association of Yukon						
- administration	130,000	-	-	130,000	130,000	-
- vacation guide	140,000	-	14,000	154,000	153,750	250
- Yukon tourism marketing partnerships	-	-	100,000	100,000	100,000	-
First Nation Tourism Association	60,000	-	-	60,000	60,000	-
Yukon Science Institute	16,000	-	-	16,000	16,500	(500)
Innovators in the school	7,000	-	-	7,000	6,500	500
Museums						
- training support	1,000	-	-	1,000	1,000	-
- general operation and maintenance support	11,000	-	-	11,000	23,500	(12,500)
- curator/director salary support	143,000	-	-	143,000	154,000	(11,000)
Yukon Recreation Advisory Committee arts group	505,000	-	-	505,000	475,110	29,890
Artist in school	25,000	-	-	25,000	25,000	-

GOVERNMENT OF YUKON

Schedule 9

Schedule of Contributions  
for the year ended March 31, 2003

	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
<b>Business, Tourism and Culture</b>						
Operations and maintenance (continued)						
Dawson City Arts Society	\$ 100,000	\$ 25,000	\$ -	\$ 125,000	\$ 125,000	\$ -
Friends of Yukon Archives Society	9,000	-	-	9,000	9,000	-
Alaska Tourism Industry Association	-	-	156,000	156,000	156,540	(540)
Association franco-yukonnaise	-	-	2,000	2,000	2,000	-
Stay another Day	-	-	118,000	118,000	116,408	1,592
Friends of the Gallery	-	-	-	-	2,500	(2,500)
Canadian Home Builders Association	-	-	-	-	2,700	(2,700)
Faro sustainable development	-	-	-	-	1,500	(1,500)
Whitehorse Chamber of Commerce	-	-	-	-	500	(500)
Recording Arts Industry Yukon Association	-	-	-	-	10,000	(10,000)
	<b>2,064,000</b>	<b>43,000</b>	<b>614,000</b>	<b>2,721,000</b>	<b>2,707,001</b>	<b>13,999</b>
Capital						
Micro loan program	72,000	-	-	72,000	65,000	7,000
Technology Innovation Centre	200,000	200,000	(50,000)	350,000	123,899	226,101
MOU partnerships	70,000	55,000	-	125,000	125,393	(393)
Film incentive program	165,000	-	50,000	215,000	158,823	56,177
Film infrastructure support	62,000	(62,000)	-	-	-	-
Kwanlin Dun Heritage Cultural Centre	200,000	(200,000)	-	-	-	-
Museums assistance	280,000	50,000	-	330,000	267,115	62,885
Exhibits assistance	140,000	-	-	140,000	139,924	76
Conservation and security	10,000	14,000	-	24,000	25,254	(1,254)
Historic sites maintenance	55,000	-	8,000	63,000	62,481	519
Fort Selkirk	115,000	-	10,000	125,000	123,586	1,414
Rampart House	16,000	-	(3,000)	13,000	10,000	3,000

GOVERNMENT OF YUKON

Schedule 9

Schedule of Contributions  
for the year ended March 31, 2003

	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
<b>Business, Tourism and Culture</b>						
Capital (continued)						
Heritage trails	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Visual arts acquisition	10,000	-	-	10,000	10,000	-
Arts Centre capital maintenance and equipment replacement	150,000	-	-	150,000	150,000	-
Arts fund	500,000	85,000	-	585,000	509,684	75,316
Community access program	-	236,000	-	236,000	-	236,000
Forty Mile	-	-	44,000	44,000	41,900	2,100
Heritage studies - Kaska Tribal Council	-	-	5,000	5,000	5,000	-
Historic sites inventory - Carcross Tagish First Nation	-	-	2,000	2,000	2,049	(49)
Palaeontology	-	-	4,000	4,000	3,706	294
First Nations community archaeology project	-	-	26,000	26,000	24,212	1,788
Millennium fine arts	-	-	9,000	9,000	8,500	500
	<b>2,070,000</b>	<b>378,000</b>	<b>105,000</b>	<b>2,553,000</b>	<b>1,856,526</b>	<b>696,474</b>
<b>Community Services</b>						
Operations and maintenance						
Community recreation/active living	563,000	23,000	-	586,000	573,568	12,432
Sport	820,000	106,000	-	926,000	920,936	5,064
Association of Yukon Communities	100,000	-	-	100,000	100,000	-
Selkirk First Nation	66,000	(66,000)	-	-	-	-
Community library boards	300,000	13,000	-	313,000	303,736	9,264
	<b>1,849,000</b>	<b>76,000</b>	<b>-</b>	<b>1,925,000</b>	<b>1,898,240</b>	<b>26,760</b>

GOVERNMENT OF YUKON

Schedule 9

Schedule of Contributions  
for the year ended March 31, 2003

	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
<b>Community Services</b>						
<b>Capital</b>						
Fire Smart	\$ 450,000	\$ 1,550,000	\$ -	\$ 2,000,000	\$ 1,145,691	\$ 854,309
Emergency command vehicle - Watson Lake	25,000	-	-	25,000	-	25,000
Project Yukon	650,000	3,534,000	-	4,184,000	1,044,505	3,139,495
City of Whitehorse recreation facilities	1,000,000	-	-	1,000,000	1,000,000	-
Carmacks Recreation Centre	350,000	26,000	-	376,000	349,000	27,000
Recreation facilities - various	60,000	-	-	60,000	64,908	(4,908)
Skating arena improvement - Pelly Crossing	340,000	-	-	340,000	340,000	-
Addition to recreation centre - Tagish	100,000	(40,000)	(25,000)	35,000	30,000	5,000
Reserve fund for Dawson City projects	2,100,000	65,000	-	2,165,000	2,066,395	98,605
Sewage disposal plant upgrade - Carmacks	750,000	-	-	750,000	-	750,000
Fire fighter crew cab - Haines Junction	-	50,000	-	50,000	49,910	90
Carcross Recreation Centre	-	60,000	-	60,000	60,000	-
Canada Winter Games infrastructure fund	-	8,000,000	-	8,000,000	-	8,000,000
Burwash beautification	-	49,000	-	49,000	41,260	7,740
Whitehorse compost site upgrade	-	91,000	-	91,000	91,150	(150)
Haines Junction alternate municipal water supply	-	276,000	-	276,000	275,950	50
Faro water and sewage system upgrade	-	55,000	-	55,000	-	55,000
Mayo sewer main replacement	-	268,000	-	268,000	178,927	89,073
Great Northern Ski Society	-	-	25,000	25,000	25,000	-
	<b>5,825,000</b>	<b>13,984,000</b>	<b>-</b>	<b>19,809,000</b>	<b>6,762,696</b>	<b>13,046,304</b>

GOVERNMENT OF YUKON

Schedule 9

Schedule of Contributions  
for the year ended March 31, 2003

	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
<b>Education</b>						
Operations and maintenance						
Education related organizations	\$ 10,000	\$ -	\$ 29,000	\$ 39,000	\$ 38,898	\$ 102
Remuneration school councils/committees	148,000	-	-	148,000	147,125	875
Student transportation	101,000	-	36,000	137,000	132,490	4,510
Special payments for education-related events/student activities	35,000	11,000	70,000	116,000	121,285	(5,285)
Student accommodation (boarding subsidy)	115,000	-	-	115,000	106,307	8,693
Yukon Teachers' Association						
- president's salary	92,000	-	-	92,000	91,525	475
- professional development fund	362,000	-	-	362,000	362,000	-
- teacher mentoring fund	-	25,000	-	25,000	25,000	-
Native language program	352,000	-	-	352,000	352,000	-
Arts contributions	31,000	-	-	31,000	31,000	-
Yukon Francophone School Board						
- operations	64,000	10,000	-	74,000	74,000	-
- special initiatives	114,000	-	-	114,000	114,000	-
Association franco-yukonnaise - special initiatives	110,000	-	-	110,000	110,000	-
Interchange on Canadian studies	9,000	-	1,000	10,000	10,019	(19)
First Nations elder pilot project	15,000	-	3,000	18,000	17,780	220
Western Canada Protocol						
- First Nation language pilot project	12,000	-	-	12,000	12,240	(240)
French cultural activities	15,000	-	4,000	19,000	18,745	255
Innovators in school program	57,000	-	-	57,000	57,000	-
Filling in the cracks	15,000	-	-	15,000	15,000	-
Yukon College	11,089,000	-	-	11,089,000	11,088,853	147
Yukon College						
- international programs (English as a second language)	50,000	-	-	50,000	50,000	-

GOVERNMENT OF YUKON

Schedule 9

Schedule of Contributions  
for the year ended March 31, 2003

	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
<b>Education</b>						
Operations and maintenance (continued)						
Yukon College						
- College Board	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -
- seat purchases	500,000	80,000	(31,000)	549,000	409,950	139,050
- Bachelor of social work	320,000	-	-	320,000	320,000	-
- Yukon native teacher education program	520,000	-	-	520,000	520,000	-
Student training and employment program	189,000	-	-	189,000	182,590	6,410
Apprenticeship initiatives	31,000	-	-	31,000	30,768	232
Literacy initiatives	130,000	-	-	130,000	130,000	-
Canada/Yukon summer program	114,000	-	-	114,000	111,842	2,158
Yukon Learn	150,000	-	-	150,000	150,000	-
Labour market initiatives	4,000	-	-	4,000	3,000	1,000
	<b>14,774,000</b>	<b>126,000</b>	<b>112,000</b>	<b>15,012,000</b>	<b>14,853,417</b>	<b>158,583</b>
Capital						
Yukon College	750,000	-	-	750,000	750,000	-
Community training fund	400,000	272,000	-	672,000	699,806	(27,806)
Canada - Yukon youth internship program	75,000	-	-	75,000	75,000	-
Yukon work information network	35,000	-	-	35,000	34,149	851
Mayo community school						
- J.V. Clark school council	-	-	4,000	4,000	3,897	103
Polarettes Gymnastics Club	-	-	5,000	5,000	5,000	-
Association franco-yukonnaise	-	-	-	-	5,000	(5,000)
	<b>1,260,000</b>	<b>272,000</b>	<b>9,000</b>	<b>1,541,000</b>	<b>1,572,852</b>	<b>(31,852)</b>

GOVERNMENT OF YUKON

Schedule 9

Schedule of Contributions  
for the year ended March 31, 2003

	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
<b>Energy, Mines and Resources</b>						
Operations and maintenance						
Utilities consumers group	\$ 2,000	\$ 1,000	\$ -	\$ 3,000	\$ 3,000	\$ -
Klondike Placer Miners' Association	15,000	-	-	15,000	15,000	-
Yukon Chamber of Mines	45,000	15,000	5,000	65,000	65,000	-
Yukon Placer Committee	41,000	16,000	-	57,000	57,219	(219)
Dawson Humane Society	-	20,000	-	20,000	20,000	-
East west electrical grid - national	-	1,000	-	1,000	-	1,000
Yukon Forest Industry Association	-	25,000	37,000	62,000	57,940	4,060
Indian & Northern Affairs	-	20,000	-	20,000	20,000	-
Yukon Agriculture Association	-	15,000	-	15,000	15,000	-
Yukon Agriculture Association	-	-	21,000	21,000	23,055	(2,055)
Various First Nations - MOU	-	10,000	-	10,000	-	10,000
Council of Yukon First Nations	-	81,000	3,000	84,000	84,187	(187)
Kwanlin Dun First Nation	-	50,000	-	50,000	50,000	-
Kaska Tribal Council	-	50,000	-	50,000	50,000	-
Kaska Forest Stewardship Council	-	-	18,000	18,000	18,000	-
Mining Association of Canada	-	-	5,000	5,000	5,000	-
Little Salmon Carmacks First Nation	-	-	19,000	19,000	19,000	-
Faro sustainable development	-	-	-	-	1,500	(1,500)
Association of Professional Engineers of Yukon	-	-	-	-	500	(500)
	<b>103,000</b>	<b>304,000</b>	<b>108,000</b>	<b>515,000</b>	<b>504,401</b>	<b>10,599</b>



GOVERNMENT OF YUKON

Schedule 9

Schedule of Contributions  
for the year ended March 31, 2003

	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
<b>Energy, Mines and Resources</b>						
Capital						
Resource assessments - oil and gas	\$ 20,000	\$ 160,000	\$ -	\$ 180,000	\$ 180,000	\$ -
Oil and gas development and pipeline						
- Akita Drilling Ltd.	-	-	-	-	10,000	(10,000)
- Midnight Sun Drilling Ltd.	-	2,000	1,000	3,000	4,172	(1,172)
- Kaska Tribal Council	-	250,000	-	250,000	50,000	200,000
- Kwanlin Dun First Nation	-	15,000	-	15,000	15,000	-
Yukon mining incentives program	728,000	-	(25,000)	703,000	696,971	6,029
Geological surveys	173,000	(58,000)	1,000	116,000	114,850	1,150
Mining environment research group	25,000	-	-	25,000	25,000	-
	<b>946,000</b>	<b>369,000</b>	<b>(23,000)</b>	<b>1,292,000</b>	<b>1,095,993</b>	<b>196,007</b>

GOVERNMENT OF YUKON

Schedule 9

Schedule of Contributions  
for the year ended March 31, 2003

	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
<b>Environment</b>						
Operations and maintenance						
Environmental public awareness	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 27,518	\$ 2,482
Canadian Council for Ministers of Environment	2,000	-	-	2,000	1,159	841
Yukon Conservation Society	35,000	-	-	35,000	37,000	(2,000)
Mackenzie River Basin agreement	8,000	-	-	8,000	8,000	-
Wildlife Management Advisory Council	148,000	-	-	148,000	154,638	(6,638)
Porcupine Caribou Management Board	48,000	-	-	48,000	48,000	-
Yukon College	45,000	-	-	45,000	45,000	-
Yukon Trappers Association	68,000	-	-	68,000	68,000	-
Arctic Borderland Ecological Knowledge Society	5,000	-	-	5,000	5,000	-
Whitehorse Fish Hatchery	75,000	-	-	75,000	100,000	(25,000)
Yukon Fish and Game Association	40,000	-	-	40,000	30,000	10,000
Global warming/climate change	75,000	-	-	75,000	75,000	-
Waste reduction initiatives	100,000	-	(32,000)	68,000	69,150	(1,150)
Canadian Wildlife Federation	-	1,000	-	1,000	1,000	-
Champagne Aishihik First Nation	-	-	10,000	10,000	10,000	-
University of Sheffield	-	-	5,000	5,000	10,764	(5,764)
Safety in Bear Country Society - video project	-	-	4,000	4,000	4,000	-
University of Saskatchewan - IFA wildlife program	-	-	-	-	7,500	(7,500)
Carmacks Renewable Resources Council	-	-	-	-	5,000	(5,000)
Wildlife Habitat Canada	-	-	-	-	4,000	(4,000)
Department of Fisheries and Oceans	-	-	-	-	940	(940)
Southern Lakes Caribou Recovery Committee	-	-	-	-	14,000	(14,000)
Canadian Parks and Wilderness Society	-	-	-	-	6,000	(6,000)
	<b>679,000</b>	<b>1,000</b>	<b>(13,000)</b>	<b>667,000</b>	<b>731,669</b>	<b>(64,669)</b>

GOVERNMENT OF YUKON

Schedule 9

Schedule of Contributions  
for the year ended March 31, 2003

	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
<b>Environment</b>						
Capital						
Yukon Energy Corporation - spawntake project	\$ -	\$ -	\$ -	\$ -	15,000	\$ (15,000)
Yukon Energy Corporation - hatchery	-	-	-	-	15,000	(15,000)
	-	-	-	-	<b>30,000</b>	<b>(30,000)</b>
<b>Finance</b>						
Operations and maintenance						
Public utilities income tax transfer	218,000	-	-	218,000	217,890	110
Workers compensation supplementary benefits	382,000	-	-	382,000	414,791	(32,791)
Northern awareness	-	-	-	-	2,000	(2,000)
Association of Professional Engineers of Yukon	-	-	-	-	500	(500)
Yukon Entrepreneurship Society	-	-	-	-	21,500	(21,500)
	<b>600,000</b>	-	-	<b>600,000</b>	<b>656,681</b>	<b>(56,681)</b>

GOVERNMENT OF YUKON

Schedule 9

Schedule of Contributions  
for the year ended March 31, 2003

	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
<b>Health and Social Services</b>						
Operations and maintenance						
Yukon Health and Social Services Council	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ 42,638	\$ (2,638)
United Way	10,000	-	-	10,000	10,000	-
Youth Centre	10,000	(10,000)	-	-	-	-
Kids' recreation fund	60,000	-	-	60,000	60,000	-
Food for learning	30,000	-	-	30,000	30,000	-
Youth of Today Society	8,000	10,000	-	18,000	18,000	-
Yukon Advisory Council on First Nations Child Welfare	41,000	(41,000)	-	-	-	-
Community development projects	10,000	-	-	10,000	5,707	4,293
Foster Parent Association	10,000	-	-	10,000	10,000	-
Whitehorse Transit - Handi Bus	184,000	-	-	184,000	184,000	-
Yukon Medical Association						
- malpractice insurance	262,000	-	-	262,000	261,342	658
- education	177,000	23,000	-	200,000	200,000	-
- physician recruitment/retention initiatives	70,000	157,000	-	227,000	227,500	(500)
- medical student bursary	10,000	-	-	10,000	-	10,000
- rural incentive	5,000	-	-	5,000	-	5,000
Yukon hospital insurance services	7,335,000	1,115,000	-	8,450,000	8,753,851	(303,851)
Yukon Hospital Corporation	20,673,000	-	-	20,673,000	20,672,306	694
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	17,620	(7,620)
- 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	32,250	11,750
Kwanlin Dun First Nation child welfare	-	64,000	-	64,000	65,000	(1,000)
Alcohol and drug - Yukon College	-	22,000	-	22,000	19,557	2,443

GOVERNMENT OF YUKON

Schedule 9

Schedule of Contributions  
for the year ended March 31, 2003

	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
<b>Health and Social Services</b>						
Operations and maintenance (continued)						
Prairie Northern Pacific FAS Partnership	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ (6,500)
Kwanlin Dun community social justice	-	-	-	-	47,000	(47,000)
Salvation Army	-	-	-	-	40,000	(40,000)
Province of Alberta western health information collaborative	-	-	-	-	13,156	(13,156)
Council of Yukon First Nations - health summit	-	-	-	-	10,000	(10,000)
Recreation and Parks Association	-	-	-	-	5,934	(5,934)
Yukon Family Services	-	-	-	-	3,000	(3,000)
Miscellaneous	-	-	-	-	7,239	(7,239)
	<b>29,314,000</b>	<b>1,340,000</b>	<b>-</b>	<b>30,654,000</b>	<b>31,067,600</b>	<b>(413,600)</b>
<b>Capital</b>						
Child care services development	20,000	80,000	-	100,000	38,407	61,593
Women's shelters - renovations and equipment	15,000	-	-	15,000	15,000	-
Yukon Hospital Corporation - equipment	400,000	-	-	400,000	400,000	-
Health promotion - renovations	-	8,000	-	8,000	8,000	-
	<b>435,000</b>	<b>88,000</b>	<b>-</b>	<b>523,000</b>	<b>461,407</b>	<b>61,593</b>

GOVERNMENT OF YUKON

Schedule 9

**Schedule of Contributions  
for the year ended March 31, 2003**

	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
<b>Infrastructure</b>						
Operations and maintenance						
Miles Canyon Historical Railway Society	\$ 82,000	\$ (10,000)	\$ -	\$ 72,000	\$ 74,900	\$ (2,900)
Association franco-yukonnaise	160,000	-	(10,000)	150,000	150,000	-
Yukon Hospital Corporation	-	30,000	-	30,000	29,917	83
Kwanlin Dun First Nation	-	50,000	-	50,000	45,000	5,000
	<b>242,000</b>	<b>70,000</b>	<b>(10,000)</b>	<b>302,000</b>	<b>299,817</b>	<b>2,183</b>
Capital						
Connect Yukon	1,700,000	-	-	1,700,000	1,700,000	-
Rural road upgrade	-	62,000	-	62,000	102,439	(40,439)
Association franco-yukonnaise	-	145,000	-	145,000	5,600	139,400
IT sector strategy	-	-	-	-	20,333	(20,333)
	<b>1,700,000</b>	<b>207,000</b>	<b>-</b>	<b>1,907,000</b>	<b>1,828,372</b>	<b>78,628</b>

GOVERNMENT OF YUKON

Schedule 9

**Schedule of Contributions  
for the year ended March 31, 2003**

	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
<b>Justice</b>						
Operations and maintenance						
Legal aid program	\$ 1,356,000	\$ -	\$ -	\$ 1,356,000	\$ 1,256,000	\$ 100,000
Aboriginal courtworker program	344,000	30,000	-	374,000	377,105	(3,105)
Yukon Public Legal Education Association	85,000	-	-	85,000	85,000	-
Access to justice agreement	67,000	-	-	67,000	-	67,000
Yukon Utilities Board	190,000	-	-	190,000	-	190,000
Teslin Tlingit Council	200,000	-	-	200,000	200,000	-
Community residential centre (Salvation Army)	316,000	-	-	316,000	316,000	-
Youth leadership program	174,000	-	-	174,000	172,613	1,387
Community justice projects	293,000	-	-	293,000	296,630	(3,630)
Yukon Family Services Association	-	-	-	-	4,000	(4,000)
	<b>3,025,000</b>	<b>30,000</b>	<b>-</b>	<b>3,055,000</b>	<b>2,707,348</b>	<b>347,652</b>
<b>Yukon Housing Corporation (Transfer Payment)</b>						
Operations and maintenance						
Expenditures	<b>2,459,000</b>	<b>(1,000,000)</b>	<b>-</b>	<b>1,459,000</b>	<b>(201,150)</b>	<b>1,660,150</b>
Capital						
Expenditures	<b>2,296,000</b>	<b>(200,000)</b>	<b>-</b>	<b>2,096,000</b>	<b>1,790,507</b>	<b>305,493</b>

GOVERNMENT OF YUKON

Schedule 9

**Schedule of Contributions  
for the year ended March 31, 2003**

	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
<b>Totals</b>						
Operations and maintenance	\$ 58,618,000	\$ 440,000	\$ 940,000	\$ 59,998,000	\$ 57,845,289	\$ 2,152,711
Capital	24,532,000	7,213,000	91,000	31,836,000	15,908,356	15,927,644
	<b>\$ 83,150,000</b>	<b>\$ 7,653,000</b>	<b>\$ 1,031,000</b>	<b>\$ 91,834,000</b>	<b>\$ 73,753,645</b>	<b>\$ 18,080,355</b>