

GOVERNMENT OF THE YUKON TERRITORY

Schedule 9

**Schedule of Contributions
for the year ended March 31, 1999**

	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
Executive Council Office						
Operations and maintenance						
Land claims implementation initiatives	\$ 1,715,000	\$ -	\$ -	\$ 1,715,000	\$ 1,218,233	\$ 496,767
Devolution funding - Yukon First Nations	100,000	-	80,000	180,000	225,077	(45,077)
Association franco-yukonnaise	130,000	-	-	130,000	102,000	28,000
Yukon Hospital Corporation	85,000	-	-	85,000	25,000	60,000
Aboriginal language community language initiatives	475,000	-	-	475,000	671,452	(196,452)
Commissioner's entertainment allowance	5,000	-	-	5,000	4,600	400
Yukon Status of Women's Council	-	3,000	-	3,000	3,000	-
Devolution trust fund	-	-	125,000	125,000	125,000	-
Yukon Chamber of Commerce	-	-	5,000	5,000	5,000	-
Yukon Aboriginal Women's Council	-	-	75,000	75,000	75,000	-
Canadian Red Cross - Hurricane Mitch relief	-	-	-	-	5,000	(5,000)
Canadian Red Cross - Kosovo	-	-	-	-	5,000	(5,000)
	2,510,000	3,000	285,000	2,798,000	2,464,362	333,638

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Community and Transportation Services						
Operations and maintenance						
Community recreation/active living	\$ 377,000	\$ 8,000	\$ -	\$ 385,000	\$ 380,031	\$ 4,969
Sport	898,000	(2,000)	-	896,000	886,805	9,195
Association of Yukon Communities	50,000	-	-	50,000	50,000	-
Selkirk First Nation	66,000	(15,000)	-	51,000	-	51,000
Ross River community development	-	-	-	-	20,000	(20,000)
	1,391,000	(9,000)	-	1,382,000	1,336,836	45,164
Capital						
South Access	800,000	-	-	800,000	800,000	-
Recreation	1,377,000	3,550,000	-	4,927,000	4,697,684	229,316
Public safety	50,000	35,000	-	85,000	58,346	26,654
Public health/roads and streets	65,000	38,000	-	103,000	108,131	(5,131)
Community services	1,000,000	-	-	1,000,000	1,000,000	-
Miscellaneous construction/reconstruction	-	30,000	-	30,000	19,828	10,172
Canada/Yukon infrastructure program	-	330,000	-	330,000	210,021	119,979
	3,292,000	3,983,000	-	7,275,000	6,894,010	380,990

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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	\$ -
Canada-Yukon Business Service Centre	30,000	-	-	30,000	30,000	-
Yukon Placer Committee	31,000	-	6,000	37,000	35,939	1,061
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	20,000	-
Tulip festival	-	-	5,000	5,000	5,000	-
Yukon Quest	-	-	35,000	35,000	35,000	-
Sport and recreation	-	-	9,500	9,500	9,500	-
Aboriginal conference	-	-	6,000	6,000	6,000	-
Yukon College - Northern Research Institute	-	-	2,500	2,500	2,500	-
Forest industry conference	-	-	12,000	12,000	12,259	(259)
Utilities group	-	-	2,000	2,000	2,000	-
Recording Artists Industry of Yukon Association	-	-	29,000	29,000	39,058	(10,058)
Yukon Chamber of Commerce	-	-	37,000	37,000	42,730	(5,730)
Yukon Chamber of Mines	-	-	13,000	13,000	13,185	(185)
Barry Drury	-	-	-	-	1,000	(1,000)
Yukon Chamber of Mines	-	-	-	-	3,160	(3,160)
Ross River Dena Corporation	-	-	-	-	10,000	(10,000)
	168,000	-	157,000	325,000	354,331	(29,331)

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	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
Economic Development						
Capital						
Yukon mining incentives program	\$ 393,000	\$ -	\$ (59,000)	\$ 334,000	\$ 327,818	\$ 6,182
Geological surveys	278,000	-	(35,000)	243,000	153,166	89,834
Resource assessments	10,000	-	(9,000)	1,000	667	333
Yukon industrial support policy						
- VLB Resource Corporation	413,000	-	-	413,000	413,167	(167)
Centennial anniversaries program	400,000	719,000	(137,000)	982,000	607,969	374,031
Centennial events program	150,000	-	(5,000)	145,000	144,638	362
Community development fund	3,395,000	1,768,000	-	5,163,000	4,629,266	533,734
Trade and investment fund	-	200,000	87,000	287,000	48,000	239,000
Mining environmental research group	-	-	29,000	29,000	21,512	7,488
Yukon Development Corporation						
- energy supply option planning	-	-	-	-	100,000	(100,000)
	5,039,000	2,687,000	(129,000)	7,597,000	6,446,203	1,150,797

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	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
Education						
Operations and maintenance						
Education related organizations	\$ 9,000	\$ -	\$ -	\$ 9,000	\$ 8,257	\$ 743
Remuneration school councils/committees	152,000	-	-	152,000	140,500	11,500
Student transportation	74,000	-	25,000	99,000	106,019	(7,019)
Special payments for education-related events/student activities	48,000	10,000	10,608	68,608	69,369	(761)
Student accommodation (boarding subsidy)	100,000	-	-	100,000	120,804	(20,804)
Yukon Teachers' Association						
- president's salary	80,000	-	-	80,000	77,276	2,724
- professional development fund	90,000	-	-	90,000	90,000	-
Native language program	352,000	-	-	352,000	352,000	-
Arts contributions	30,000	-	-	30,000	23,525	6,475
French cultural events	30,000	3,000	(6,939)	26,061	23,736	2,325
ACES/experiential science	17,000	6,000	-	23,000	45,133	(22,133)
Yukon Francophone School Board	56,000	-	10,735	66,735	69,560	(2,825)
Yukon College	10,000,000	197,000	12,500	10,209,500	10,209,386	114
Student training and employment program	189,000	-	697	189,697	186,461	3,236
Training allowances - apprenticeship	80,000	-	79,075	159,075	126,744	32,331
Bachelor of social work	320,000	-	-	320,000	320,000	-
Literacy initiatives	74,000	-	7,776	81,776	81,976	(200)
Canada/Yukon summer program	114,000	-	-	114,000	112,497	1,503
Yukon Learn	150,000	-	-	150,000	150,000	-
Yukon native teacher education program	595,000	-	-	595,000	595,000	-
Advanced education strategic initiatives	200,000	-	20,776	220,776	232,199	(11,423)
Community library boards	276,000	4,000	(31,927)	248,073	247,359	714
Yukon Council of Archives	9,000	-	-	9,000	9,100	(100)
Yukon Status of Women's Council	-	3,000	-	3,000	3,000	-
Frontier foundations	-	-	15,180	15,180	11,880	3,300

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	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
Education						
Operations and maintenance (continued)						
Innovators in school program	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ -
Council of Yukon First Nations - education support	-	-	50,000	50,000	75,000	(25,000)
Drivers' education	-	-	20,000	20,000	8,827	11,173
Youth initiatives	-	-	155,797	155,797	160,797	(5,000)
First Nations elders pilot	-	-	-	-	6,020	(6,020)
Interchange on Canadian studies	-	-	-	-	55,442	(55,442)
Yukon College - Northern Research Institute	-	-	20,000	20,000	20,000	-
	13,045,000	223,000	424,278	13,692,278	13,772,867	(80,589)
Capital						
Yukon College	500,000	-	-	500,000	500,000	-
Yukon College systems upgrade	250,000	-	-	250,000	250,000	-
Training trust funds	1,500,000	644,000	(14,300)	2,129,700	2,101,016	28,684
Public schools	-	-	-	-	21,000	(21,000)
Yukon Francophone School Board	-	-	1,800	1,800	3,000	(1,200)
	2,250,000	644,000	(12,500)	2,881,500	2,875,016	6,484

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	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
Finance						
Operations and maintenance						
Public utilities income tax transfer	\$ 218,000	\$ -	\$ -	\$ 218,000	\$ 217,890	\$ 110
Workers' compensation supplementary benefits	382,000	-	-	382,000	383,589	(1,589)
	600,000	-	-	600,000	601,479	(1,479)
Government Services						
Operations and maintenance						
Yukon College - Technology Innovation Centre	-	-	24,000	24,000	72,840	(48,840)

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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	\$ 38,614	\$ 1,386
United Way	10,000	-	-	10,000	10,000	-
Yukon Advisory Council on First Nations Child Welfare	41,000	-	-	41,000	41,200	(200)
Community development projects	10,000	-	-	10,000	7,152	2,848
Whitehorse Transit - Handi Bus	184,000	-	-	184,000	200,638	(16,638)
Yukon Medical Association						
- malpractice insurance	250,000	-	-	250,000	261,342	(11,342)
- education	144,000	-	-	144,000	147,350	(3,350)
- rural incentive	5,000	-	-	5,000	5,000	-
- medical informatics fund	50,000	-	-	50,000	50,000	-
Yukon hospital insurance services	6,910,000	-	-	6,910,000	6,331,962	578,038
Yukon Hospital Corporation	17,402,000	247,000	-	17,649,000	17,649,000	-
Community health promotion	42,000	-	-	42,000	-	42,000
Health investment fund	157,000	-	70,000	227,000	227,000	-
Liard family support	43,000	-	-	43,000	43,000	-
Ross River Dena family support	44,000	-	-	44,000	43,000	1,000
Faro food bank	-	-	-	-	8,000	(8,000)
Foster Parent Association	-	-	-	-	4,000	(4,000)
Council of Yukon First Nations						
- universal health programs	-	-	-	-	50,000	(50,000)
	25,332,000	247,000	70,000	25,649,000	25,117,258	531,742

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Health and Social Services						
Capital						
Child care services development	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 37,938	\$ 12,062
Yukon Hospital Corporation - equipment	300,000	-	-	300,000	300,000	-
	350,000	-	-	350,000	337,938	12,062
Justice						
Operations and maintenance						
Legal aid program	856,000	75,000	-	931,000	931,000	-
Native courtworkers program	343,000	-	-	343,000	341,536	1,464
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	156,000	-	(156,000)	-	-	-
Community residential centre (Salvation Army)	126,000	-	-	126,000	126,000	-
Teslin First Nation	29,000	-	-	29,000	29,000	-
Yukon Status of Women's Council - gender impact analysis	-	4,000	-	4,000	4,000	-
	1,924,000	79,000	(156,000)	1,847,000	1,846,036	964

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	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
Renewable Resources						
Operations and maintenance						
Environmental public awareness	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 30,935	\$ (935)
Yukon Conservation Society	35,000	-	-	35,000	35,000	-
Mackenzie River basin agreement	8,000	-	-	8,000	8,000	-
Yukon Forest Advisory Committee	25,000	-	-	25,000	-	25,000
Porcupine Caribou Management Board	48,000	-	-	48,000	48,000	-
Yukon Trappers Association	48,000	-	-	48,000	48,000	-
Whitehorse Fish Hatchery	61,000	-	-	61,000	90,000	(29,000)
Yukon College	45,000	-	-	45,000	45,000	-
University of Saskatchewan	4,000	-	-	4,000	6,900	(2,900)
Wildlife Management Advisory Council						
- operating funds	139,000	-	-	139,000	144,558	(5,558)
- special projects	-	-	-	-	32,768	(32,768)
Canadian Council for Ministers of Environment	-	-	-	-	1,143	(1,143)
Yukon Conservation Officers' Association	-	-	-	-	12,000	(12,000)
Federal Provincial Parks Council	-	-	-	-	3,000	(3,000)
Department of Indian Affairs and Northern Development	-	-	-	-	5,000	(5,000)
City of Whitehorse	-	-	-	-	20,000	(20,000)
Department of Resources, Wildlife & Economic Development, Government of Northwest Territories	-	-	-	-	5,000	(5,000)
Joint Secretariat Inuvialuit Renewable Resource Committee	-	-	-	-	25,000	(25,000)
	443,000	-	-	443,000	560,304	(117,304)

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Renewable Resources						
Capital						
Canadian Wildlife Service	\$ -	\$ -	\$ -	\$ -	5,099	\$ (5,099)
National Climate Change Process	-	-	-	-	304	(304)
Yukon Fish and Wildlife Management Board	-	-	-	-	7,000	(7,000)
	-	-	-	-	12,403	(12,403)
Tourism						
Operations and maintenance						
Tourism Industry Association of Yukon	100,000	-	-	100,000	100,000	-
Yukon Anniversaries Commission	72,000	-	-	72,000	72,000	-
First Nation Tourism Association	60,000	-	-	60,000	60,000	-
Yukon Science Institute	17,000	-	-	17,000	16,500	500
Museums						
- training support	1,000	-	-	1,000	1,000	-
- general operation and maintenance support	11,000	-	-	11,000	14,000	(3,000)
- curator/director salary support	60,000	-	-	60,000	60,000	-
Yukon Convention Bureau Society	25,000	-	-	25,000	25,000	-
Alaska Tourism Marketing Council	255,000	-	19,500	274,500	274,476	24
Yukon Recreation Advisory Committee arts group	440,000	-	26,000	466,000	465,262	738
Artist in school	25,000	-	-	25,000	25,000	-
Arctic winter games	35,000	-	-	35,000	35,000	-
Wilderness Tourism Association	-	-	16,500	16,500	16,500	-
	1,101,000	-	62,000	1,163,000	1,164,738	(1,738)

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Tourism						
Capital						
Museums assistance	\$ 314,000	\$ 23,000	\$ (15,000)	\$ 322,000	\$ 321,697	\$ 303
Exhibits assistance	150,000	23,000	15,000	188,000	198,100	(10,100)
Conservation and security	15,000	-	-	15,000	14,400	600
Historic sites maintenance	50,000	10,000	-	60,000	59,981	19
Ft. Selkirk	115,000	-	-	115,000	125,000	(10,000)
Rampart House	20,000	-	-	20,000	21,972	(1,972)
Visual arts acquisition	8,000	-	-	8,000	8,000	-
Tourism marketing fund	-	200,000	25,000	225,000	-	225,000
Film incentive fund	-	50,000	-	50,000	-	50,000
Arts Centre capital maintenance	-	93,000	-	93,000	93,185	(185)
	672,000	399,000	25,000	1,096,000	842,335	253,665
Women's Directorate						
Operations and maintenance						
Victoria Faulkner Women's Centre	20,000	-	-	20,000	20,000	-
Yukon Status of Women's Council	-	2,000	-	2,000	2,000	-
	20,000	2,000	-	22,000	22,000	-

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Yukon Housing Corporation (Transfer Payment)						
Operations and maintenance Expenditures	\$ 3,362,000	\$ (415,000)	\$ -	\$ 2,947,000	\$ 2,599,502	\$ 347,498
Capital Expenditures	1,950,000	99,000	-	2,049,000	2,053,757	(4,757)
Totals						
Operations and maintenance	49,896,000	130,000	866,278	50,892,278	49,912,553	979,725
Capital	13,553,000	7,812,000	(116,500)	21,248,500	19,461,662	1,786,838
	\$ 63,449,000	\$ 7,942,000	\$ 749,778	\$ 72,140,778	\$ 69,374,215	\$ 2,766,563

