

GOVERNMENT OF YUKON

Schedule 9

Schedule of Contributions
for the year ended March 31, 2004

	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
Executive Council Office						
Operations and maintenance						
Land claims implementation initiatives	\$ 3,395,000	\$ (741,000)	\$ -	\$ 2,654,000	\$ 2,691,869	\$ (37,869)
Community language initiatives	690,000	220,000	-	910,000	786,415	123,585
Potlatch Society	10,000	10,000	-	20,000	20,000	-
Commissioner's entertainment allowance	5,000	-	-	5,000	4,600	400
Youth strategy initiatives	368,000	14,000	-	382,000	410,147	(28,147)
Kaska Tribal Council	-	131,000	-	131,000	131,000	-
Klondike Visitors Association	-	-	-	-	5,500	(5,500)
Royal Canadian Legion	-	-	-	-	115	(115)
Ross River Dene Council	-	-	-	-	6,000	(6,000)
	4,468,000	(366,000)	-	4,102,000	4,055,646	46,354
Capital						
Kwanlin Dun Heritage Cultural Centre	320,000	462,000	-	782,000	400,000	382,000
First Nations economic accords/agreements	300,000	-	-	300,000	75,000	225,000
Kwanlin Dun waterfront land purchase	-	1,235,000	-	1,235,000	1,235,148	(148)
Land claims implementation initiatives	-	-	-	-	11,400	(11,400)
	620,000	1,697,000	-	2,317,000	1,721,548	595,452

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Community Services						
Operations and maintenance						
Canada Winter Games 2007	\$ 400,000	\$ 1,600,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -
Community recreation/active living	563,000	-	-	563,000	549,438	13,562
Sport	1,120,000	100,000	-	1,220,000	1,199,822	20,178
Association of Yukon Communities	100,000	-	-	100,000	100,000	-
Volunteer bureau	70,000	-	-	70,000	70,000	-
Community library boards	322,000	-	-	322,000	287,527	34,473
Mae Bachur animal shelter	-	75,000	-	75,000	75,000	-
World international dog sled championship	-	30,000	-	30,000	30,000	-
Tagish Advisory Committee	-	-	-	-	2,500	(2,500)
	2,575,000	1,805,000	-	4,380,000	4,314,287	65,713

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Community Services						
Capital						
FireSmart	\$ 900,000	\$ 850,000	\$ -	\$ 1,750,000	\$ 1,722,033	\$ 27,967
City of Whitehorse recreation facilities	1,000,000	-	-	1,000,000	1,000,000	-
Recreation/community centres - various	60,000	-	-	60,000	18,655	41,345
Skating arena improvement - Pelly Crossing	340,000	-	-	340,000	340,000	-
Community development fund	900,000	(900,000)	-	-	-	-
Reserve fund for Dawson City projects	2,000,000	-	-	2,000,000	399,474	1,600,526
Sewage treatment and disposal:						
- Carmacks sewage treatment	800,000	-	-	800,000	-	800,000
Emergency response vehicle - Watson Lake	-	95,000	-	95,000	95,000	-
Carmacks Recreation Centre	-	27,000	-	27,000	48,908	(21,908)
Canada Winter Games infrastructure	-	8,000,000	-	8,000,000	8,000,000	-
Canada Winter Games - host society	-	2,000,000	-	2,000,000	2,000,000	-
Canada/Yukon infrastructure program	-	138,000	-	138,000	106,468	31,532
Old Crow road	-	200,000	-	200,000	200,000	-
Decade of sport and culture	-	120,000	-	120,000	260,000	(140,000)
Riverbank stabilization - Old Crow	-	-	-	-	500,000	(500,000)
	6,000,000	10,530,000	-	16,530,000	14,690,538	1,839,462

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	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
Economic Development						
Operations and maintenance						
Technology Innovation Centre	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -
Yukon Chamber of Commerce						
- operation support	-	36,000	-	36,000	36,000	-
- Alaska trade show	-	8,000	(8,000)	-	-	-
- Canada-Yukon Business Service Centre	-	45,000	-	45,000	45,000	-
- Canada gala 2004	-	-	29,000	29,000	29,000	-
Yukon Federation of Labour	-	36,000	-	36,000	46,000	(10,000)
Yukon Building and Construction Trades Council	-	15,000	-	15,000	15,000	-
Canadian Information Processing Society	-	15,000	-	15,000	-	15,000
Business Development Bank of Canada	-	5,000	-	5,000	5,000	-
Whitehorse Chamber of Commerce	-	15,000	-	15,000	-	15,000
Yukon Chamber of Mines - resource exposition	-	-	2,000	2,000	2,000	-
Grey Mountain Housing Society	-	-	20,000	20,000	5,000	15,000
Meet the North conference	-	-	11,000	11,000	10,514	486
Carcross Tagish First Nation - economic summit	-	-	3,000	3,000	2,500	500
Friends of the Yukon Archives Society (database)	-	-	8,000	8,000	8,475	(475)
Yukon Entrepreneurship Centre Society (forums)	-	-	43,000	43,000	43,000	-
Yukon Apparel - 2003 Yukon designers' fashion show	-	-	1,000	1,000	963	37
Recording Arts Industry Yukon Association	-	-	17,000	17,000	25,080	(8,080)
	-	250,000	126,000	376,000	348,532	27,468

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Economic Development						
Capital						
Micro loan program	\$ -	\$ 65,000	\$ -	\$ 65,000	\$ 65,000	\$ -
Technology Innovation Centre	-	376,000	-	376,000	160,649	215,351
Technology partnerships	-	100,000	-	100,000	94,241	5,759
Film incentive program	-	1,000,000	-	1,000,000	302,283	697,717
Community access program	-	208,000	-	208,000	20,592	187,408
Community development fund	-	3,671,000	-	3,671,000	3,092,752	578,248
Council of Yukon First Nations - forestry workshop	-	-	20,000	20,000	20,000	-
City of Whitehorse - waterfront property	-	-	6,000	6,000	-	6,000
Film industry guide	-	-	-	-	5,000	(5,000)
	-	5,420,000	26,000	5,446,000	3,760,517	1,685,483

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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	\$ 3,000	\$ 15,000	\$ 27,000	\$ 36,701	\$ (9,701)
Student transportation	101,000	-	15,000	116,000	113,768	2,232
Special payments for education-related events/student activities	35,000	63,000	25,000	123,000	140,383	(17,383)
Student accommodation (boarding subsidy)	115,000	-	-	115,000	113,210	1,790
Yukon Teachers' Association						
- president's salary	92,000	(60,000)	-	32,000	31,678	322
- professional development fund	362,000	-	-	362,000	362,000	-
- teacher mentoring fund	50,000	-	-	50,000	50,000	-
Remuneration school councils/committees	98,000	50,000	-	148,000	147,125	875
Native language program	352,000	-	-	352,000	352,000	-
Arts contributions	19,000	-	-	19,000	19,000	-
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	-
- community project	-	58,000	-	58,000	58,000	-
Interchange on Canadian studies	9,000	-	-	9,000	9,000	-
First Nations elder pilot project	30,000	(15,000)	5,000	20,000	20,540	(540)
Western Canada Protocol						
First Nation language pilot project	12,000	15,000	-	27,000	16,320	10,680
French cultural activities	15,000	-	2,000	17,000	16,731	269
Innovators in school program	20,000	-	-	20,000	20,000	-
Filling in the cracks	15,000	-	(15,000)	-	-	-
Yukon College	11,089,000	402,000	-	11,491,000	11,490,854	146

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Education						
Operations and maintenance (continued)						
Yukon College						
- international programs						
(English as a second language)	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -
- college board	20,000	-	-	20,000	20,000	-
- seat purchases	580,000	-	-	580,000	532,246	47,754
- bachelor of social work	320,000	-	-	320,000	320,000	-
- Yukon native teacher education program	520,000	-	-	520,000	520,000	-
- fetal alcohol syndrome disorder	-	129,000	-	129,000	129,002	(2)
Student training and employment program	189,000	-	-	189,000	185,432	3,568
Apprenticeship initiatives	31,000	5,000	-	36,000	36,254	(254)
Canada/Yukon summer program	114,000	(5,000)	(10,000)	99,000	97,164	1,836
Yukon Learn	150,000	-	-	150,000	150,000	-
Labour market initiatives	4,000	-	-	4,000	3,022	978
Curriculum support initiatives	-	78,000	5,000	83,000	82,222	778
Association of Yukon School Councils, boards and committees	-	60,000	-	60,000	39,770	20,230
Tr'ondek Hwech'in First Nation	-	25,000	-	25,000	25,000	-
Stay in school initiatives	-	10,000	15,000	25,000	25,000	-
Community/school needs assessment	-	-	4,000	4,000	24,000	(20,000)
	14,664,000	828,000	61,000	15,553,000	15,509,422	43,578

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Education						
Capital						
Yukon College	\$ 750,000	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -
Community training fund	1,500,000	20,000	(50,000)	1,470,000	1,425,748	44,252
Canada-Yukon youth internship program	75,000	-	-	75,000	75,000	-
Yukon work information network	35,000	-	-	35,000	35,000	-
Eliza van Bibber School Council - school opening	-	-	2,000	2,000	1,926	74
Selkirk First Nation - grounds maintenance	-	-	15,000	15,000	15,000	-
	2,360,000	20,000	(33,000)	2,347,000	2,302,674	44,326

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Energy, Mines and Resources						
Operations and maintenance						
Utilities consumers group	\$ 2,000	\$ 1,000	\$ -	\$ 3,000	\$ 3,000	\$ -
Yukon Agriculture Association						
- operating	15,000	-	-	15,000	15,000	-
- food safety transportation	-	6,000	-	6,000	6,069	(69)
- transition funding from Federal Government	-	190,000	-	190,000	-	190,000
Klondike Placer Miners' Association						
- operating	15,000	-	-	15,000	15,000	-
- Yukon placer authorization	-	20,000	-	20,000	10,000	10,000
Yukon Chamber of Mines	45,000	-	-	45,000	45,000	-
Yukon Placer Committee	57,000	-	-	57,000	40,489	16,511
Yukon Forest Industry Association	-	25,000	(5,000)	20,000	-	20,000
Canadian Forest Services, Natural Resources Canada	-	15,000	-	15,000	15,000	-
Kaska Tribal Council						
- forestry economic benefits	-	300,000	-	300,000	270,000	30,000
- resource management	-	150,000	-	150,000	-	150,000
- economic table	-	150,000	-	150,000	150,000	-
Kaska Forest Resources Stewardship Council	-	300,000	25,000	325,000	325,000	-
Han Construction (Tr'ondek Hwech'in First Nation)	-	575,000	-	575,000	538,351	36,649
Nacho Nyak Dun First Nation	-	2,200,000	-	2,200,000	1,886,268	313,732
MOU re. oil and gas - various First Nations	-	10,000	-	10,000	9,000	1,000
Mining environment research group - projects	-	25,000	-	25,000	-	25,000
Various universities - geological surveys	-	110,000	5,000	115,000	137,580	(22,580)
Bob Cameron Fokker tour	-	3,000	-	3,000	2,500	500
Game Growers Association	-	8,000	-	8,000	7,940	60
Forest sector training trust fund	-	-	1,000,000	1,000,000	1,000,000	-
Yukon Chamber of Mines - mining training fund	-	-	520,000	520,000	-	520,000

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Energy, Mines and Resources						
Operations and maintenance (continued)						
Forest Engineering and Research Institute of Canada	\$ -	\$ -	\$ -	\$ -	\$ 13,477	\$ (13,477)
Council of Yukon First Nations	-	-	-	-	40,000	(40,000)
	134,000	4,088,000	1,545,000	5,767,000	4,529,674	1,237,326
Capital						
Yukon mining incentives program	728,000	(5,000)	(78,000)	645,000	645,002	(2)
Mining environment research group	25,000	-	(25,000)	-	-	-
Alaska Highway pipeline analysis						
- Kaska Tribal Council	-	200,000	-	200,000	200,000	-
- Akita Drilling Ltd.	-	22,000	-	22,000	22,500	(500)
- Midnight Sun Drilling Ltd.	-	13,000	-	13,000	12,500	500
Aboriginal pipeline group - Kwanlin Dun First Nation	-	120,000	-	120,000	95,000	25,000
Resource assessments - oil and gas	-	85,000	-	85,000	85,000	-
Resource assessments - minerals	-	230,000	-	230,000	230,000	-
Forest renewal						
- Champagne and Aishihik First Nations	-	70,000	-	70,000	63,000	7,000
- Town of Watson Lake	-	48,000	-	48,000	48,000	-
Canmet Energy Technology Centre, Natural Resources Canada	-	-	-	-	34,935	(34,935)
	753,000	783,000	(103,000)	1,433,000	1,435,937	(2,937)

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Environment						
Operations and maintenance						
Environmental public awareness	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 29,974	\$ 26
Yukon Conservation Society	35,000	-	-	35,000	35,000	-
Wildlife Management Advisory Council	165,000	-	-	165,000	168,500	(3,500)
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	85,000	(10,000)
Yukon Fish and Game Association	25,000	-	-	25,000	30,000	(5,000)
Southern Lakes Caribou Steering Committee	14,000	-	-	14,000	9,000	5,000
Canadian Wildlife Directors Secretariat	4,000	-	-	4,000	4,000	-
Global warming/climate change	75,000	-	-	75,000	78,000	(3,000)
Waste reduction initiatives	80,000	-	-	80,000	29,203	50,797
Canadian Council for Ministers on Environment	-	-	-	-	1,144	(1,144)
Canadian Wildlife Federation	-	-	-	-	1,000	(1,000)
Carcross Tagish First Nation	-	-	-	-	7,000	(7,000)
Enditit Renewable Resources Council	-	-	-	-	3,000	(3,000)
North Yukon Renewable Resources	-	-	-	-	1,500	(1,500)
U.S. Fish and Game - porcupine caribou herd	-	-	-	-	6,570	(6,570)
Ta'an Kwachan First Nation	-	-	-	-	3,000	(3,000)
University of Saskatchewan	-	-	-	-	1,000	(1,000)
University of Scheffield - sheep research	-	-	-	-	6,236	(6,236)
Yukon Fish and Wildlife Management Board	-	-	-	-	10,000	(10,000)
Miscellaneous	-	-	-	-	515	(515)
	669,000	-	-	669,000	675,642	(6,642)

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Environment						
Capital						
Yukon Energy Corporation - spawntake project	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ (10,000)
Yukon Energy Corporation - hatchery capital	-	-	-	-	10,000	(10,000)
Canadian Council on Ecological Areas	-	-	-	-	10,000	(10,000)
Royal British Columbia Museum - nature reserve	-	-	-	-	6,000	(6,000)
	-	-	-	-	36,000	(36,000)
Finance						
Operations and maintenance						
Public utilities income tax transfer	213,000	-	-	213,000	212,700	300
Workers' compensation supplementary benefits	382,000	93,000	-	475,000	452,425	22,575
	595,000	93,000	-	688,000	665,125	22,875

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Health and Social Services						
Operations and maintenance						
Yukon Health and Social Services Council	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ 31,346	\$ 8,654
United Way	10,000	-	-	10,000	10,000	-
Kids' recreation fund	60,000	-	-	60,000	60,000	-
Food for learning	30,000	-	-	30,000	30,000	-
Kwanlin Dun First Nation child welfare	64,000	-	-	64,000	67,860	(3,860)
Community development projects	10,000	-	-	10,000	3,384	6,616
Foster Parent Association	10,000	-	-	10,000	10,000	-
Whitehorse Transit - Handi Bus	184,000	-	-	184,000	183,806	194
Yukon Medical Association						
- medical practice insurance	262,000	-	-	262,000	216,053	45,947
- education	200,000	-	-	200,000	200,000	-
- physician recruitment/retention initiatives	127,000	-	-	127,000	127,500	(500)
- medical student bursary	10,000	-	-	10,000	-	10,000
- rural incentive	5,000	-	-	5,000	-	5,000
Yukon hospital insurance services	7,950,000	900,000	-	8,850,000	10,120,581	(1,270,581)
Yukon Hospital Corporation	20,643,000	2,050,000	-	22,693,000	22,988,448	(295,448)
Health investment fund	77,000	-	-	77,000	77,000	-
Yukon Registered Nurses Association						
- nursing education fund	50,000	-	-	50,000	50,000	-
- nursing advisory committee	10,000	-	-	10,000	4,831	5,169
- 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
Primary health care transition fund						
- Child Development Centre	-	70,000	-	70,000	70,000	-
- FAS Society of the Yukon	-	70,000	-	70,000	70,000	-
- Whitehorse General Hospital ambulatory care reportir	-	-	-	-	35,000	(35,000)
- Miscellaneous	-	-	-	-	15,000	(15,000)
Health promotion - Liard Basin task force	-	70,000	-	70,000	70,000	-

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Health and Social Services						
Operations and maintenance (continued)						
Recreation and Parks Association	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -
Kwanlin Dun First Nation	-	18,000	-	18,000	18,630	(630)
Options for Independence	-	-	-	-	20,000	(20,000)
Salvation Army shelter	-	-	-	-	68,000	(68,000)
Government of NWT - youth smoking survey	-	-	-	-	10,000	(10,000)
Province of Alberta - western health care information collaborative	-	-	-	-	12,785	(12,785)
Council of Yukon First Nations	-	-	-	-	10,000	(10,000)
University of British Columbia palliative care line	-	-	-	-	5,000	(5,000)
Premiers Council on Canadian Health Awareness	-	-	-	-	6,000	(6,000)
Province of Manitoba Canada Northwest FASD partnership	-	-	-	-	6,500	(6,500)
Miscellaneous	-	-	-	-	5,790	(5,790)
	29,904,000	3,188,000	-	33,092,000	34,774,514	(1,682,514)
Capital						
Child care services development	40,000	62,000	-	102,000	86,739	15,261
Women's shelters - renovations and equipment	15,000	-	-	15,000	2,692	12,308
Yukon Hospital Corporation - equipment	300,000	-	-	300,000	300,000	-
Victoria Faulkner Women's Centre	-	-	-	-	21,300	(21,300)
	355,000	62,000	-	417,000	410,731	6,269

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Highways & Public Works						
Operations and maintenance						
Kwanlin Dun First Nation	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -
Miles Canyon Historical Railway Society	82,000	(12,000)	-	70,000	57,383	12,617
Association franco-yukonnaise	160,000	(8,000)	7,000	159,000	157,300	1,700
Yukon Hospital Corporation	25,000	5,000	-	30,000	30,000	-
Francophone School Board	-	-	2,000	2,000	2,000	-
	272,000	(15,000)	9,000	266,000	251,683	14,317
Capital						
Connect Yukon	1,700,000	-	-	1,700,000	1,700,000	-
Association franco-yukonnaise	-	154,000	-	154,000	153,400	600
CRTC - Carmacks shed replacement	-	-	-	-	5,000	(5,000)
Geomatics - Natural Resources Canada	-	-	-	-	10,000	(10,000)
Kluane First Nation - Shakwak	-	-	-	-	10,000	(10,000)
Rural road upgrade	-	-	-	-	4,482	(4,482)
	1,700,000	154,000	-	1,854,000	1,882,882	(28,882)

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Justice						
Operations and maintenance						
Yukon Legal Services Society (legal aid)	\$ 1,256,000	\$ 276,000	\$ -	\$ 1,532,000	\$ 1,384,022	\$ 147,978
Aboriginal courtworker program	309,000	12,000	-	321,000	298,201	22,799
Yukon Public Legal Education Association	85,000	-	-	85,000	85,000	-
Yukon Utilities Board	180,000	-	-	180,000	-	180,000
Teslin Tlingit Council	200,000	-	-	200,000	200,000	-
Community residential centre (Salvation Army)	316,000	-	-	316,000	440,347	(124,347)
Youth leadership program	168,000	-	-	168,000	161,670	6,330
Community justice projects	293,000	-	-	293,000	302,737	(9,737)
Crime prevention and victim services trust fund	-	150,000	-	150,000	150,000	-
	2,807,000	438,000	-	3,245,000	3,021,977	223,023

Tourism and Culture

Operations and maintenance						
Yukon Science Institute	16,000	-	-	16,000	16,500	(500)
Innovators in the school	7,000	-	-	7,000	6,500	500
Museums						
- general operation, maintenance and training support	178,000	-	-	178,000	181,950	(3,950)
Yukon Recreation Advisory Committee arts group	505,000	-	-	505,000	493,659	11,341
Artist in school	25,000	-	-	25,000	25,000	-
Dawson City Arts Society	250,000	30,000	-	280,000	280,000	-
Friends of Yukon Archives Society	9,000	-	-	9,000	9,000	-
Stay another day - arts themed events	200,000	-	-	200,000	132,857	67,143
Stay another day - marketing	-	15,000	-	15,000	42,000	(27,000)

GOVERNMENT OF YUKON

Schedule 9

Schedule of Contributions
for the year ended March 31, 2004

	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
Tourism and Culture						
Operations and maintenance (continued)						
Yukon Chamber of Commerce						
- operation support	\$ 36,000	\$ (36,000)	\$ -	\$ -	\$ -	\$ -
- Alaska trade show	8,000	(8,000)	-	-	-	-
- Canada-Yukon Business Service Centre	45,000	(45,000)	-	-	-	-
Yukon Federation of Labour	36,000	(36,000)	-	-	-	-
Yukon Building and Construction Trades Council	15,000	(15,000)	-	-	-	-
Canadian Information Processing Society	15,000	(15,000)	-	-	-	-
Technology Innovation Centre	75,000	(75,000)	-	-	-	-
Business Development Bank of Canada	5,000	(5,000)	-	-	-	-
Yukon Convention Bureau Society	200,000	-	-	200,000	200,000	-
Alaska Travel Industry Association	267,000	(13,000)	-	254,000	240,795	13,205
Wilderness Tourism Association of the Yukon	264,000	-	-	264,000	264,000	-
Tourism North	157,000	-	-	157,000	140,840	16,160
Yukon Quest	150,000	-	-	150,000	150,000	-
Sourdough Rendezvous	15,000	35,000	-	50,000	15,000	35,000
Tourism Industry Association of Yukon	285,000	-	-	285,000	239,000	46,000
First Nation Tourism Association	60,000	-	-	60,000	60,000	-
Yukon tourism marketing partnership	100,000	-	-	100,000	100,000	-
Midnight Sun Pipe Band	-	42,000	-	42,000	42,125	(125)
Yukon Council on Disability	-	-	-	-	2,000	(2,000)
Carcross Tagish First Nation	-	-	-	-	2,500	(2,500)
	2,923,000	(126,000)	-	2,797,000	2,643,726	153,274

GOVERNMENT OF YUKON

Schedule 9

Schedule of Contributions
for the year ended March 31, 2004

	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
Tourism and Culture						
Capital						
Museums assistance	\$ 435,000	\$ -	\$ -	\$ 435,000	\$ 448,572	\$ (13,572)
Exhibits assistance	100,000	-	-	100,000	100,000	-
Conservation and security	10,000	-	-	10,000	-	10,000
Historic sites maintenance	50,000	-	-	50,000	49,975	25
Fort Selkirk	120,000	-	-	120,000	124,845	(4,845)
Heritage trails - Kluane First Nation	25,000	25,000	-	50,000	36,280	13,720
Visual arts acquisition	10,000	-	-	10,000	6,000	4,000
Arts fund	500,000	75,000	-	575,000	476,136	98,864
Micro loan program	65,000	(65,000)	-	-	-	-
Film incentive program	175,000	(175,000)	-	-	-	-
Technology Innovation Centre	150,000	(150,000)	-	-	-	-
Technology partnerships	100,000	(100,000)	-	-	-	-
Decade of sport and culture						
- Yukon Arts Centre Corporation	-	157,000	-	157,000	25,000	132,000
- Yukon Convention Bureau Society	-	43,000	-	43,000	43,000	-
Rampart House - Vuntut Gwich'in First Nation	-	-	12,000	12,000	35,000	(23,000)
Forty Mile - Tr'ondek Hwech'in First Nation	-	-	5,000	5,000	45,875	(40,875)
Product and resource assessment						
- Carcross Tagish First Nation	-	-	10,000	10,000	10,000	-
Carcross/Tagish cultural centre	-	-	-	-	240,000	(240,000)
Interpretation and signage						
- Silver Trail Tourism Association	-	-	-	-	2,800	(2,800)
Public program projects - Yukon Council of Archives	-	-	-	-	13,000	(13,000)
	1,740,000	(190,000)	27,000	1,577,000	1,656,483	(79,483)

GOVERNMENT OF YUKON

Schedule 9

**Schedule of Contributions
for the year ended March 31, 2004**

	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 Council	12,000	-	-	12,000	12,000	-
	82,000	-	-	82,000	82,000	-
Yukon Housing Corporation (Transfer Payment)						
Operations and maintenance						
Expenditures	2,236,000	(206,000)	-	2,030,000	634,266	1,395,734
Capital						
Expenditures	1,789,000	-	-	1,789,000	1,466,862	322,138
Totals						
Operations and maintenance	61,329,000	9,977,000	1,741,000	73,047,000	71,506,494	1,540,506
Capital	15,317,000	18,476,000	(83,000)	33,710,000	29,364,172	4,345,828
	\$ 76,646,000	\$ 28,453,000	\$ 1,658,000	\$ 106,757,000	\$ 100,870,666	\$ 5,886,334