

GOVERNMENT OF YUKON

Schedule 9

Schedule of Contributions
for the year ended March 31, 2006

| | Main Estimates | Supplementary Estimates | Transfers | Revised Estimates | Actual | Under (Over) Estimates |
|--|-------------------|----------------------------|-----------|----------------------|------------------|---------------------------|
| Executive Council Office | | | | | | |
| Operations and maintenance | | | | | | |
| Land claims implementation initiatives | \$ 3,490,000 | \$ (735,000) | \$ - | \$ 2,755,000 | \$ 2,758,879 | \$ (3,879) |
| Various First Nations | 50,000 | - | - | 50,000 | - | 50,000 |
| Community language initiatives | 910,000 | - | - | 910,000 | 825,394 | 84,606 |
| First Nations organizations | 5,000 | - | - | 5,000 | 2,428 | 2,572 |
| Vuntut Gwitchin First Nation | 50,000 | - | - | 50,000 | 50,000 | - |
| Commissioner's entertainment allowance | 5,000 | - | - | 5,000 | 3,833 | 1,167 |
| Klondike Visitors Association | 5,000 | - | - | 5,000 | - | 5,000 |
| Potlatch Society | 5,000 | - | - | 5,000 | 5,000 | - |
| Youth strategy initiatives | 397,000 | - | - | 397,000 | 383,469 | 13,531 |
| Canadian Red Cross Society | - | 25,000 | - | 25,000 | 50,000 | (25,000) |
| Successor resource legislation working group | - | 112,000 | - | 112,000 | 89,287 | 22,713 |
| Teslin Tlingit Council | - | - | - | - | 6,289 | (6,289) |
| | 4,917,000 | (598,000) | - | 4,319,000 | 4,174,579 | 144,421 |
| Capital | | | | | | |
| First Nations support/agreements | 300,000 | 25,000 | - | 325,000 | 260,664 | 64,336 |
| Youth strategy initiatives | 200,000 | - | - | 200,000 | 200,000 | - |
| Land claims implementation initiatives | - | - | - | - | 3,140,481 | (3,140,481) |
| | 500,000 | 25,000 | - | 525,000 | 3,601,145 | (3,076,145) |

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Schedule of Contributions
for the year ended March 31, 2006

| | Main Estimates | Supplementary Estimates | Transfers | Revised Estimates | Actual | Under (Over) Estimates |
|--|-------------------|----------------------------|-----------|----------------------|------------------|---------------------------|
| Community Services | | | | | | |
| Operations and maintenance | | | | | | |
| Emergency measures preparation | \$ 5,000 | \$ - | \$ - | \$ 5,000 | \$ 5,000 | \$ - |
| Community recreation/active living | 695,000 | - | - | 695,000 | 684,394 | 10,606 |
| Sport | 1,464,000 | 52,000 | - | 1,516,000 | 1,518,489 | (2,489) |
| Association of Yukon Communities | 100,000 | - | - | 100,000 | 100,000 | - |
| Volunteer Bureau | 70,000 | - | - | 70,000 | 72,000 | (2,000) |
| Mae Bachur Animal Shelter | 75,000 | - | - | 75,000 | 75,000 | - |
| Dawson Humane Society | 20,000 | - | - | 20,000 | 20,000 | - |
| Community library boards | 330,000 | - | - | 330,000 | 316,065 | 13,935 |
| | 2,759,000 | 52,000 | - | 2,811,000 | 2,790,948 | 20,052 |
| Capital | | | | | | |
| FireSmart | 1,350,000 | - | - | 1,350,000 | 1,096,353 | 253,647 |
| Canada Winter Games infrastructure | 667,000 | 10,000 | - | 677,000 | 738,285 | (61,285) |
| Canada Winter Games Host Society | 12,100,000 | (12,100,000) | - | - | - | - |
| Recreation/community centres - various | 60,000 | - | - | 60,000 | 14,975 | 45,025 |
| Teslin arena upgrade | 1,000,000 | - | - | 1,000,000 | 194,984 | 805,016 |
| Klondike Institute of Art and Culture | 500,000 | 500,000 | - | 1,000,000 | 812,144 | 187,856 |
| Carmacks sewage treatment | 2,000,000 | (1,800,000) | - | 200,000 | - | 200,000 |
| Burwash sewage lagoon | 1,200,000 | (1,100,000) | - | 100,000 | 80,127 | 19,873 |
| Canadian strategic infrastructure fund | 8,800,000 | (7,920,000) | - | 880,000 | - | 880,000 |
| Municipal rural infrastructure fund | 7,760,000 | (3,309,000) | - | 4,451,000 | 1,039,654 | 3,411,346 |
| Haines Junction water well | - | 170,000 | - | 170,000 | 170,000 | - |
| Old Crow riverbank stabilization | - | 300,000 | - | 300,000 | - | 300,000 |
| Extra-ordinary funding for: | | | | | | |
| Canadian strategic infrastructure fund | | | | | | |
| - Carmacks sewage treatment | - | 20,000 | - | 20,000 | - | 20,000 |

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for the year ended March 31, 2006**

| | Main Estimates | Supplementary Estimates | Transfers | Revised Estimates | Actual | Under (Over) Estimates |
|---------------------------------------|-------------------|----------------------------|-----------|----------------------|------------------|---------------------------|
| Community Services | | | | | | |
| Capital (continued) | | | | | | |
| Municipal rural infrastructure fund | | | | | | |
| - Village of Mayo - community centre | \$ - | \$ 1,377,000 | \$ - | \$ 1,377,000 | \$ - | \$ 1,377,000 |
| - Teslin sewer main | - | 444,000 | - | 444,000 | 443,863 | 137 |
| Kluane First Nation - Copper Joe Road | - | - | - | - | 48,700 | (48,700) |
| Watson Lake library board | - | - | - | - | 29,000 | (29,000) |
| | 35,437,000 | (23,408,000) | - | 12,029,000 | 4,668,085 | 7,360,915 |

Economic Development

| | | | | | | |
|--|--------|-------|-------|--------|--------|----------|
| Operations and maintenance | | | | | | |
| Trade initiatives | 30,000 | - | - | 30,000 | 5,000 | 25,000 |
| 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 | - |
| - Motivational speaker series | - | - | - | - | 12,620 | (12,620) |
| Yukon Federation of Labour | 36,000 | - | - | 36,000 | 36,000 | - |
| Yukon Building and Construction Trades Council | 15,000 | - | - | 15,000 | 15,000 | - |
| Business Development Bank of Canada | 5,000 | - | - | 5,000 | 5,000 | - |
| Recording Arts Industry Yukon Association | 50,000 | - | 6,000 | 56,000 | 66,000 | (10,000) |
| Whitehorse Chamber of Commerce | 15,000 | - | - | 15,000 | 10,000 | 5,000 |
| Yukon Information Technology Industry Society | 15,000 | - | - | 15,000 | 7,500 | 7,500 |
| Technology Innovation Centre | 85,000 | - | - | 85,000 | 85,000 | - |
| Yukon Film Society | | | | | | |
| - picturing the Yukon 2005 | - | 6,000 | - | 6,000 | 6,000 | - |
| - website development | - | - | 2,000 | 2,000 | 2,000 | - |
| - light film festival | - | - | - | - | 6,850 | (6,850) |

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for the year ended March 31, 2006

| | Main Estimates | Supplementary Estimates | Transfers | Revised Estimates | Actual | Under (Over) Estimates |
|---|-------------------|----------------------------|------------------|----------------------|------------------|---------------------------|
| Economic Development | | | | | | |
| Operations and maintenance (continued) | | | | | | |
| City of Whitehorse riverfront plan | \$ - | \$ - | \$ 40,000 | \$ 40,000 | \$ 40,000 | \$ - |
| Momentum and Northern Sights II | - | - | 10,000 | 10,000 | 5,000 | 5,000 |
| Northern film and video | - | - | 2,000 | 2,000 | 2,000 | - |
| Dawson City Arts Society | | | | | | |
| - website development | - | - | 2,000 | 2,000 | 2,000 | - |
| - short film festival | - | - | - | - | 4,000 | (4,000) |
| Yukon Quest | - | - | - | - | 10,000 | (10,000) |
| Carmacks Development Corporation | - | - | - | - | 22,320 | (22,320) |
| Yukon First Nations Tourism Marketing Association | - | - | - | - | 5,000 | (5,000) |
| Yukon Net Operating Society | - | - | - | - | 2,100 | (2,100) |
| | 340,000 | 6,000 | 62,000 | 408,000 | 430,390 | (22,390) |
| Capital | | | | | | |
| Micro loan program | 98,000 | - | - | 98,000 | 98,000 | - |
| Dana Naye Ventures business development program | 300,000 | - | - | 300,000 | 300,000 | - |
| Enterprise trade fund | 850,000 | (192,000) | (100,000) | 558,000 | 310,516 | 247,484 |
| Regional economic development fund | 450,000 | 2,000 | - | 452,000 | 198,495 | 253,505 |
| Community development fund | 3,192,000 | 608,000 | - | 3,800,000 | 2,408,159 | 1,391,841 |
| Strategic industries development fund | 1,200,000 | 138,000 | - | 1,338,000 | 1,041,059 | 296,941 |
| Technology Innovation Centre | 150,000 | 58,000 | - | 208,000 | 156,742 | 51,258 |
| Technology partnerships | 100,000 | 353,000 | (100,000) | 353,000 | 63,553 | 289,447 |
| Film and sound incentive programs | 675,000 | 33,000 | 60,000 | 768,000 | 234,838 | 533,162 |
| Yukon Alaska rail link | - | 1,700,000 | - | 1,700,000 | 1,268,215 | 431,785 |
| | 7,015,000 | 2,700,000 | (140,000) | 9,575,000 | 6,079,577 | 3,495,423 |

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**Schedule of Contributions
for the year ended March 31, 2006**

| | Main Estimates | Supplementary Estimates | Transfers | Revised Estimates | Actual | Under (Over) Estimates |
|---|-------------------|----------------------------|-----------|----------------------|-----------|---------------------------|
| Education | | | | | | |
| Operations and maintenance | | | | | | |
| Education related organizations | \$ 9,000 | \$ - | \$ 53,000 | \$ 62,000 | \$ 61,890 | \$ 110 |
| Student transportation | 116,000 | - | - | 116,000 | 119,480 | (3,480) |
| Special payments for education-related events/student activities | 59,000 | (9,000) | 13,000 | 63,000 | 57,307 | 5,693 |
| Student accommodation (boarding subsidy) | 115,000 | - | - | 115,000 | 139,536 | (24,536) |
| Yukon Teachers' Association | | | | | | |
| - professional development fund | 362,000 | - | - | 362,000 | 362,000 | - |
| - teacher mentoring fund | 50,000 | - | - | 50,000 | 50,000 | - |
| Remuneration school councils/committees | 148,000 | - | - | 148,000 | 148,125 | (125) |
| Native language program | 352,000 | - | - | 352,000 | 352,000 | - |
| Arts contributions | 19,000 | - | - | 19,000 | 19,000 | - |
| Yukon Francophone School Board | | | | | | |
| - operations | 74,000 | - | - | 74,000 | 56,000 | 18,000 |
| - special initiatives | 136,000 | 237,000 | - | 373,000 | 398,000 | (25,000) |
| Association franco-yukonnaise | | | | | | |
| - special initiatives | 50,000 | 170,000 | - | 220,000 | 220,000 | - |
| Interchange on Canadian studies | 9,000 | - | (9,000) | - | - | - |
| First Nations elder program | 30,000 | 15,000 | - | 45,000 | 45,160 | (160) |
| Western and Northern Canada Protocol | | | | | | |
| First Nation language and culture | 20,000 | - | (7,000) | 13,000 | 13,500 | (500) |
| French cultural activities | 19,000 | 16,000 | - | 35,000 | 34,700 | 300 |
| Filling in the cracks | 15,000 | (15,000) | - | - | - | - |
| Curriculum support initiatives | 56,000 | - | 43,000 | 99,000 | 98,768 | 232 |
| Association of Yukon School Councils, boards and committees | 119,000 | - | (27,000) | 92,000 | 86,962 | 5,038 |
| Tr'ondek Hwech'in First Nation | 25,000 | - | (25,000) | - | - | - |
| Stay in school initiatives | 10,000 | 20,000 | - | 30,000 | 30,000 | - |

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Schedule of Contributions
for the year ended March 31, 2006

| | Main Estimates | Supplementary Estimates | Transfers | Revised Estimates | Actual | Under (Over) Estimates |
|---|-------------------|----------------------------|----------------|----------------------|-------------------|---------------------------|
| Education | | | | | | |
| Operations and maintenance (continued) | | | | | | |
| Yukon College | \$ 13,002,000 | \$ - | \$ - | \$ 13,002,000 | \$ 13,002,863 | \$ (863) |
| Yukon College | | | | | | |
| - college board | 20,000 | - | - | 20,000 | 20,000 | - |
| - bachelor of social work | 370,000 | - | - | 370,000 | 370,000 | - |
| - Yukon native teacher education program | 540,000 | - | - | 540,000 | 540,000 | - |
| - fetal alcohol syndrome disorder | 133,000 | - | - | 133,000 | 132,705 | 295 |
| - innovators in school program | 57,000 | - | - | 57,000 | 57,000 | - |
| - seat purchases | 580,000 | - | - | 580,000 | 617,692 | (37,692) |
| - school of visual arts | - | 167,000 | - | 167,000 | 2,000 | 165,000 |
| - Canada Winter Games | - | - | 20,000 | 20,000 | 20,000 | - |
| Student training and employment program | 366,000 | (50,000) | (10,000) | 306,000 | 304,272 | 1,728 |
| Apprenticeship initiatives | 36,000 | - | - | 36,000 | 36,254 | (254) |
| Literacy initiatives | 100,000 | - | (100,000) | - | - | - |
| Canada/Yukon summer program | 114,000 | - | (10,000) | 104,000 | 103,184 | 816 |
| Yukon Learn | 150,000 | - | 100,000 | 250,000 | 250,000 | - |
| Labour market initiatives | 4,000 | - | - | 4,000 | 3,840 | 160 |
| Education reform | - | 172,000 | 13,000 | 185,000 | 211,816 | (26,816) |
| Home tutor program | - | 365,000 | (13,000) | 352,000 | 316,632 | 35,368 |
| School cultural activities | - | 250,000 | 32,000 | 282,000 | 214,276 | 67,724 |
| First Nations curriculum development/implementation | - | 25,000 | 22,000 | 47,000 | 47,410 | (410) |
| Council of Yukon First Nations | - | - | 80,000 | 80,000 | 80,000 | - |
| | 17,265,000 | 1,363,000 | 175,000 | 18,803,000 | 18,622,372 | 180,628 |

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| | Main Estimates | Supplementary Estimates | Transfers | Revised Estimates | Actual | Under (Over) Estimates |
|--|-------------------|----------------------------|-----------------|----------------------|------------------|---------------------------|
| Education | | | | | | |
| Capital | | | | | | |
| Yukon College capital | \$ 750,000 | \$ - | \$ - | \$ 750,000 | \$ 750,000 | \$ - |
| Community training fund | 1,500,000 | 261,000 | (62,000) | 1,699,000 | 1,678,124 | 20,876 |
| Canada-Yukon youth internship program | 200,000 | - | - | 200,000 | - | 200,000 |
| Yukon work information network | 35,000 | - | - | 35,000 | 35,000 | - |
| Yukon College - school of visual arts | - | 376,000 | - | 376,000 | - | 376,000 |
| Selkirk First Nation - EVB portable | - | - | - | - | 65,524 | (65,524) |
| | 2,485,000 | 637,000 | (62,000) | 3,060,000 | 2,528,648 | 531,352 |
| Energy, Mines and Resources | | | | | | |
| Operations and maintenance | | | | | | |
| Forest sector trust fund | 1,000,000 | - | - | 1,000,000 | 1,000,000 | - |
| Yukon Forest Industry Association | 10,000 | - | - | 10,000 | - | 10,000 |
| Canadian Forest Services | 15,000 | - | (15,000) | - | - | - |
| Yukon Agricultural Association | | | | | | |
| - operational funding | 25,000 | - | - | 25,000 | 25,000 | - |
| - agriculture policy framework agreement - (transitional funding) | 81,000 | 90,000 | - | 171,000 | 167,764 | 3,236 |
| - agriculture policy framework agreement - various recipients | 50,000 | 150,000 | - | 200,000 | 90,229 | 109,771 |
| Utilities Consumers Group | 3,000 | - | - | 3,000 | 3,000 | - |
| Kaska Tribal Council | 100,000 | - | - | 100,000 | 100,000 | - |
| Type II mine site reclamation | | | | | | |
| - various Yukon First Nations | 570,000 | 295,000 | - | 865,000 | 299,962 | 565,038 |
| Memorandum of understanding | | | | | | |
| - various Yukon First Nations | 25,000 | - | - | 25,000 | - | 25,000 |

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|--|-------------------|----------------------------|----------------|----------------------|------------------|---------------------------|
| Energy, Mines and Resources | | | | | | |
| Operations and maintenance (continued) | | | | | | |
| Klondike Placer Miners' Association | | | | | | |
| - operational funding | \$ 15,000 | \$ 15,000 | \$ - | \$ 30,000 | \$ 30,000 | \$ - |
| Yukon Chamber of Mines | | | | | | |
| - operational funding | 45,000 | - | - | 45,000 | 45,000 | - |
| - training trust fund | 400,000 | 15,000 | - | 415,000 | 430,000 | (15,000) |
| Yukon Placer Committee | 50,000 | - | (35,000) | 15,000 | - | 15,000 |
| Mining Association of Canada | 15,000 | - | (15,000) | - | - | - |
| Kaska Forest Stewardship Council | - | 267,000 | - | 267,000 | 267,000 | - |
| National water supply expansion program | | | | | | |
| - various recipients | - | 100,000 | - | 100,000 | - | 100,000 |
| Yukon Chamber of Commerce | | | | | | |
| - one time sponsorship funding | - | 10,000 | - | 10,000 | 10,000 | - |
| Vuntut Gwitchin First Nation | - | - | 1,000 | 1,000 | 1,000 | - |
| University of Alberta sustainable forest network | - | - | 75,000 | 75,000 | 75,000 | - |
| Kaska Forest Management Committee | - | - | 20,000 | 20,000 | 20,000 | - |
| Yukon Chamber of Commerce | - | - | 21,000 | 21,000 | 32,000 | (11,000) |
| Forintek | - | - | 5,000 | 5,000 | 5,000 | - |
| Teslin Renewable Resource Council | - | - | 10,000 | 10,000 | 5,764 | 4,236 |
| Alsek Renewable Resource Council | - | - | 10,000 | 10,000 | 9,497 | 503 |
| Ross River Dena Council | - | - | 55,000 | 55,000 | 49,547 | 5,453 |
| Champagne and Aishihik First Nation | - | - | - | - | 5,000 | (5,000) |
| Yukon Agricultural Association | | | | | | |
| - abattoir | - | - | - | - | 9,000 | (9,000) |
| - calendar | - | - | - | - | 4,500 | (4,500) |
| Yukon Sustainable Energy Association | - | - | - | - | 500 | (500) |
| Geological surveys - various universities | - | - | - | - | 28,955 | (28,955) |
| | 2,404,000 | 942,000 | 132,000 | 3,478,000 | 2,713,718 | 764,282 |

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|--|-------------------|----------------------------|------------------|----------------------|------------------|---------------------------|
| Energy, Mines and Resources | | | | | | |
| Capital | | | | | | |
| Forest management plans implementation | \$ 250,000 | \$ (100,000) | \$ (50,000) | \$ 100,000 | \$ 82,767 | \$ 17,233 |
| Resource infrastructure development | 50,000 | (50,000) | 30,000 | 30,000 | 17,000 | 13,000 |
| Alaska Highway pipeline analysis | 275,000 | - | (175,000) | 100,000 | 54,271 | 45,729 |
| Alaska Highway aboriginal pipeline coalition | 200,000 | - | - | 200,000 | 168,045 | 31,955 |
| Geological surveys | 100,000 | - | - | 100,000 | 50,000 | 50,000 |
| Yukon mining incentives program | 728,000 | - | (50,000) | 678,000 | 655,892 | 22,108 |
| Resource assessments - minerals | 200,000 | 820,000 | 33,000 | 1,053,000 | 1,065,625 | (12,625) |
| Resource Assessments - oil and gas | - | - | 13,000 | 13,000 | 13,000 | - |
| University of Alberta sustainable forest network | - | - | 50,000 | 50,000 | 50,000 | - |
| | 1,803,000 | 670,000 | (149,000) | 2,324,000 | 2,156,600 | 167,400 |

Environment

| | | | | | | |
|--|---------|---|----------|---------|---------|---------|
| Operations and maintenance | | | | | | |
| Yukon Wildlife Preserve | 550,000 | - | - | 550,000 | 550,000 | - |
| Environmental public awareness | 30,000 | - | - | 30,000 | 30,000 | - |
| Yukon Conservation Society | 35,000 | - | - | 35,000 | 35,000 | - |
| Wildlife Management Advisory Council | 209,000 | - | - | 209,000 | 213,563 | (4,563) |
| Porcupine Caribou Management Board | 48,000 | - | 4,000 | 52,000 | 52,000 | - |
| Yukon College | 45,000 | - | 5,000 | 50,000 | 47,050 | 2,950 |
| Yukon Trappers Association | 68,000 | - | 22,000 | 90,000 | 77,610 | 12,390 |
| Arctic Borderland Ecological Knowledge Society | 5,000 | - | - | 5,000 | 3,000 | 2,000 |
| Whitehorse Fish Hatchery | 75,000 | - | (17,000) | 58,000 | 58,000 | - |
| Yukon Fish and Game Association | 35,000 | - | 27,000 | 62,000 | 58,000 | 4,000 |
| Southern Lakes Caribou Steering Committee | 18,000 | - | (18,000) | - | - | - |
| Canadian Wildlife Directors Secretariat | 4,000 | - | - | 4,000 | 4,000 | - |
| Yukon River panel | 30,000 | - | - | 30,000 | 30,000 | - |

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|--|-------------------|----------------------------|---------------|----------------------|------------------|---------------------------|
| Environment | | | | | | |
| Operations and maintenance (continued) | | | | | | |
| Global warming/climate change | \$ 75,000 | \$ - | \$ - | \$ 75,000 | \$ 85,000 | \$ (10,000) |
| Waste reduction initiatives | 80,000 | - | (9,000) | 71,000 | 65,803 | 5,197 |
| Ducks Unlimited | - | 15,000 | - | 15,000 | 15,000 | - |
| Tr'ondek Hwech'in First Nation | - | - | 15,000 | 15,000 | 14,961 | 39 |
| Yukon Fish and Wildlife Management Board | - | - | 5,000 | 5,000 | 5,000 | - |
| University of Saskatchewan | - | - | 1,000 | 1,000 | - | 1,000 |
| State of Alaska Fish and Game | - | - | 5,000 | 5,000 | 4,927 | 73 |
| University of Alberta | - | - | 5,000 | 5,000 | 5,000 | - |
| Simon Fraser University | - | - | 13,000 | 13,000 | 13,330 | (330) |
| University of British Columbia | - | - | 5,000 | 5,000 | 5,000 | - |
| Royal B.C. Museum | - | - | 6,000 | 6,000 | 6,000 | - |
| B.C. Environmental Stewardship Division | - | - | 1,000 | 1,000 | 1,500 | (500) |
| Yukon Environmental Network | - | - | 1,000 | 1,000 | 800 | 200 |
| Third Eye Mind | - | - | 2,000 | 2,000 | 2,000 | - |
| Canadian Wildlife Federation | - | - | 1,000 | 1,000 | 1,000 | - |
| Government of North West Territories | - | - | - | - | 5,000 | (5,000) |
| | 1,307,000 | 15,000 | 74,000 | 1,396,000 | 1,388,544 | 7,456 |
| Capital | | | | | | |
| Simon Fraser University | - | - | 14,000 | 14,000 | 13,216 | 784 |
| Kaska Tribal Council | - | - | 6,000 | 6,000 | 5,880 | 120 |
| Vuntut Development Corporation | - | - | 30,000 | 30,000 | 30,000 | - |
| Arctic Institute of North America | - | - | 3,000 | 3,000 | 3,000 | - |
| Yukon Energy - Spawntake | - | - | 12,000 | 12,000 | 12,000 | - |
| Yukon Energy - Hatchery | - | - | 25,000 | 25,000 | 25,000 | - |
| | - | - | 90,000 | 90,000 | 89,096 | 904 |

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for the year ended March 31, 2006

| | Main Estimates | Supplementary Estimates | Transfers | Revised Estimates | Actual | Under (Over) Estimates |
|---|-------------------|----------------------------|-----------|----------------------|----------------|---------------------------|
| Finance | | | | | | |
| Operations and maintenance | | | | | | |
| Public utilities income tax transfer | \$ 213,000 | \$ - | \$ - | \$ 213,000 | \$ 212,700 | \$ 300 |
| Workers' compensation supplementary benefits | 426,000 | - | - | 426,000 | 389,624 | 36,376 |
| | 639,000 | - | - | 639,000 | 602,324 | 36,676 |
| Health and Social Services | | | | | | |
| Operations and maintenance | | | | | | |
| Yukon Health and Social Services Council | 40,000 | - | - | 40,000 | 34,598 | 5,402 |
| United Way | 10,000 | - | - | 10,000 | 10,000 | - |
| Kids' recreation fund | 60,000 | 140,000 | - | 200,000 | 140,000 | 60,000 |
| Food for learning | 30,000 | - | - | 30,000 | 41,750 | (11,750) |
| Kwanlin Dun First Nation child welfare | 64,000 | - | - | 64,000 | 65,000 | (1,000) |
| Community development projects | 10,000 | - | - | 10,000 | 10,000 | - |
| Foster Parent Association | 10,000 | - | - | 10,000 | 10,000 | - |
| Child care operating funds | 2,335,000 | - | - | 2,335,000 | 2,149,442 | 185,558 |
| Whitehorse Transit - Handi Bus | 184,000 | - | - | 184,000 | 183,806 | 194 |
| Salvation Army | 68,000 | - | - | 68,000 | 68,000 | - |
| 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 |
| - ambulatory care reporting | 60,000 | - | - | 60,000 | 30,000 | 30,000 |
| - diabetes chronic disease management | - | - | - | - | 24,000 | (24,000) |
| Yukon Medical Association | | | | | | |
| - medical practice insurance | 262,000 | - | - | 262,000 | 262,000 | - |
| - education | 200,000 | - | - | 200,000 | 237,500 | (37,500) |
| - physician recruitment/retention initiatives | 127,000 | - | - | 127,000 | 277,500 | (150,500) |
| Medical student bursary | 10,000 | - | - | 10,000 | - | 10,000 |
| Rural incentive | 5,000 | - | - | 5,000 | - | 5,000 |

GOVERNMENT OF YUKON

Schedule 9

**Schedule of Contributions
for the year ended March 31, 2006**

| | Main Estimates | Supplementary Estimates | Transfers | Revised Estimates | Actual | Under (Over) Estimates |
|--|-------------------|----------------------------|---------------|----------------------|-------------------|---------------------------|
| Health and Social Services | | | | | | |
| Operations and maintenance (continued) | | | | | | |
| Yukon hospital insurance services | \$ 8,810,000 | \$ 1,518,000 | \$ - | \$ 10,328,000 | \$ 12,682,770 | \$ (2,354,770) |
| Yukon Hospital Corporation | 25,528,000 | 350,000 | - | 25,878,000 | 25,957,501 | (79,501) |
| Health promotion - Liard Basin task force | 70,000 | - | - | 70,000 | 70,000 | - |
| Recreation and Parks Association | 15,000 | - | - | 15,000 | 15,000 | - |
| Health investment fund | 77,000 | - | - | 77,000 | 77,000 | - |
| Yukon Registered Nurses Association | | | | | | |
| - nursing education fund | 60,000 | - | - | 60,000 | 59,829 | 171 |
| - nursing advisory committee | 10,000 | - | - | 10,000 | 17,491 | (7,491) |
| - nurses post basic specialty education fund | 75,000 | - | - | 75,000 | 75,000 | - |
| Rural emergency medical services | 30,000 | - | - | 30,000 | 28,000 | 2,000 |
| Liard family support | 43,000 | - | - | 43,000 | 43,000 | - |
| Ross River Dena family support | 44,000 | - | - | 44,000 | 43,000 | 1,000 |
| Vuntut Gwitchin First Nation Youth Programs | - | 67,000 | - | 67,000 | 69,000 | (2,000) |
| Healthy children | - | 30,000 | - | 30,000 | 42,432 | (12,432) |
| Council of Yukon First Nations | - | 90,000 | 95,000 | 185,000 | 81,581 | 103,419 |
| Victoria Faulkner Women's Centre - accommodation | - | 28,000 | - | 28,000 | 28,800 | (800) |
| Alberta health insurance | - | - | - | - | 13,000 | (13,000) |
| | 38,377,000 | 2,223,000 | 95,000 | 40,695,000 | 42,847,000 | (2,152,000) |
| Capital | | | | | | |
| Child care services development | 100,000 | - | - | 100,000 | 79,481 | 20,519 |
| Women's shelters - renovations and equipment | 15,000 | - | - | 15,000 | 15,000 | - |
| Yukon Hospital Corporation - equipment | 660,000 | 400,000 | - | 1,060,000 | 1,060,000 | - |
| Thomson Centre - Renovations | - | 1,000,000 | - | 1,000,000 | 1,000,000 | - |
| | 775,000 | 1,400,000 | - | 2,175,000 | 2,154,481 | 20,519 |

GOVERNMENT OF YUKON

Schedule 9

Schedule of Contributions
for the year ended March 31, 2006

| | Main Estimates | Supplementary Estimates | Transfers | Revised Estimates | Actual | Under (Over) Estimates |
|---|-------------------|----------------------------|----------------|----------------------|------------------|---------------------------|
| Highways & Public Works | | | | | | |
| Operations and maintenance | | | | | | |
| Miles Canyon Historical Railway Society | \$ 72,000 | \$ - | \$ (16,000) | \$ 56,000 | \$ 55,968 | \$ 32 |
| Association franco-yukonnaise | 140,000 | (128,000) | 22,000 | 34,000 | 34,500 | (500) |
| | 212,000 | (128,000) | 6,000 | 90,000 | 90,468 | (468) |
| Capital | | | | | | |
| Natural Resources Canada | 10,000 | - | (10,000) | - | - | - |
| Federal GeoBase Secretariat | 3,000 | - | (3,000) | - | - | - |
| Yukon Information Technology Industry Society | - | - | 5,000 | 5,000 | 5,000 | - |
| Habitat for humanity | - | - | - | - | 10,986 | (10,986) |
| Computers for school | - | - | - | - | 5,010 | (5,010) |
| Kluane First Nation | - | - | - | - | 10,000 | (10,000) |
| | 13,000 | - | (8,000) | 5,000 | 30,996 | (25,996) |
| Justice | | | | | | |
| Operations and maintenance | | | | | | |
| Yukon Legal Services Society (legal aid) | 1,592,000 | - | - | 1,592,000 | 1,510,614 | 81,386 |
| Aboriginal courtworker program | 321,000 | - | - | 321,000 | 361,879 | (40,879) |
| Yukon Public Legal Education Association | 85,000 | - | - | 85,000 | 63,750 | 21,250 |
| Yukon Utilities Board | 100,000 | 12,000 | 104,000 | 216,000 | - | 216,000 |
| Community residential centre (Salvation Army) | 400,000 | - | - | 400,000 | 399,100 | 900 |
| Youth leadership program | 168,000 | - | - | 168,000 | 168,000 | - |
| Community justice projects | 307,000 | - | - | 307,000 | 309,357 | (2,357) |
| RCMP - criminal records check | - | - | - | - | 7,500 | (7,500) |
| | 2,973,000 | 12,000 | 104,000 | 3,089,000 | 2,820,200 | 268,800 |

GOVERNMENT OF YUKON

Schedule 9

Schedule of Contributions
for the year ended March 31, 2006

| | Main Estimates | Supplementary Estimates | Transfers | Revised Estimates | Actual | Under (Over) Estimates |
|---|-------------------|----------------------------|-----------|----------------------|------------|---------------------------|
| Justice | | | | | | |
| Capital | | | | | | |
| Council of Yukon First Nations | \$ 172,000 | \$ 6,000 | \$ - | \$ 178,000 | \$ 239,185 | \$ (61,185) |
| Tourism and Culture | | | | | | |
| Operations and maintenance | | | | | | |
| Yukon Science Institute | 17,000 | - | - | 17,000 | 16,500 | 500 |
| Museums | | | | | | |
| - general operation, maintenance and training support | 178,000 | - | - | 178,000 | 178,000 | - |
| Yukon Recreation Advisory Committee arts group | 425,000 | - | - | 425,000 | 424,500 | 500 |
| Artist in school | 25,000 | - | - | 25,000 | 25,000 | - |
| Advanced artist award | 80,000 | - | 10,000 | 90,000 | 90,626 | (626) |
| Dawson City Arts Society | 250,000 | - | - | 250,000 | 250,000 | - |
| Friends of Yukon Archives Society | 9,000 | - | - | 9,000 | 9,000 | - |
| Stay another day | | | | | | |
| - arts themed events | 151,000 | - | 3,000 | 154,000 | 150,000 | 4,000 |
| - tourism | 25,000 | - | (18,000) | 7,000 | 7,500 | (500) |
| Yukon Convention Bureau Society | 200,000 | - | - | 200,000 | 200,000 | - |
| Alaska Travel Industry Association | 275,000 | - | (275,000) | - | - | - |
| Wilderness Tourism Association of the Yukon | 264,000 | - | - | 264,000 | 264,000 | - |
| Tourism North | 125,000 | - | - | 125,000 | 124,598 | 402 |
| Yukon Quest | 150,000 | - | - | 150,000 | 150,000 | - |
| Sourdough Rendezvous | 15,000 | - | 35,000 | 50,000 | 50,000 | - |
| Tourism Industry Association of Yukon | 164,000 | - | - | 164,000 | 164,000 | - |
| Yukon tourism marketing partnership | 100,000 | - | - | 100,000 | 100,000 | - |

GOVERNMENT OF YUKON

Schedule 9

**Schedule of Contributions
for the year ended March 31, 2006**

| | Main Estimates | Supplementary Estimates | Transfers | Revised Estimates | Actual | Under (Over) Estimates |
|--|-------------------|----------------------------|------------------|----------------------|------------------|---------------------------|
| Tourism and Culture | | | | | | |
| Operations and maintenance (continued) | | | | | | |
| First Nation Tourism Association | \$ 60,000 | \$ - | \$ - | \$ 60,000 | \$ 60,000 | \$ - |
| Canada Winter Games Host Society | - | 1,000,000 | - | 1,000,000 | - | 1,000,000 |
| Miles Canyon Historical Society | - | - | 3,000 | 3,000 | - | 3,000 |
| | 2,513,000 | 1,000,000 | (242,000) | 3,271,000 | 2,263,724 | 1,007,276 |

Tourism and Culture

| | | | | | | |
|---|------------------|----------------|---------------|------------------|------------------|----------------|
| Capital | | | | | | |
| Museums assistance | 435,000 | - | 95,000 | 530,000 | 437,500 | 92,500 |
| Exhibits assistance | 100,000 | - | - | 100,000 | 100,000 | - |
| Conservation and security | 10,000 | - | 23,000 | 33,000 | 33,000 | - |
| First Nations cultural centres | 220,000 | - | - | 220,000 | 220,000 | - |
| Historic sites maintenance | 75,000 | 19,000 | - | 94,000 | 64,453 | 29,547 |
| Fort Selkirk | 125,000 | - | - | 125,000 | 122,345 | 2,655 |
| Heritage trails | 25,000 | - | (25,000) | - | - | - |
| Arts fund | 500,000 | 131,000 | - | 631,000 | 461,842 | 169,158 |
| Visual arts acquisition | 10,000 | - | - | 10,000 | 10,000 | - |
| Decade of sport and culture | 200,000 | 79,000 | - | 279,000 | 262,800 | 16,200 |
| Product development and resource assessment | 70,000 | - | (25,000) | 45,000 | 25,281 | 19,719 |
| Tourism cooperative marketing fund | 500,000 | 58,000 | (30,000) | 528,000 | 417,668 | 110,332 |
| | 2,270,000 | 287,000 | 38,000 | 2,595,000 | 2,154,889 | 440,111 |

GOVERNMENT OF YUKON

Schedule 9

Schedule of Contributions
for the year ended March 31, 2006

| | Main Estimates | Supplementary Estimates | Transfers | Revised Estimates | Actual | Under (Over) Estimates |
|--|-----------------------|----------------------------|-------------------|-----------------------|-----------------------|---------------------------|
| Women's Directorate | | | | | | |
| Operations and maintenance | | | | | | |
| Victoria Faulkner Women's Centre | | | | | | |
| - operations | \$ 20,000 | \$ - | \$ - | \$ 20,000 | \$ 20,000 | \$ - |
| - women's advocate | 50,000 | - | - | 50,000 | 50,000 | - |
| Yukon Status of Women Council | 12,000 | - | - | 12,000 | 12,000 | - |
| Family violence and violence against women prevention initiatives | 100,000 | 18,000 | - | 118,000 | 117,500 | 500 |
| | 182,000 | 18,000 | - | 200,000 | 199,500 | 500 |
| Yukon Housing Corporation (Transfer Payment) | | | | | | |
| Operations and maintenance | 2,529,000 | (300,000) | - | 2,229,000 | 1,337,294 | 891,706 |
| Capital | 2,540,000 | - | - | 2,540,000 | 2,033,677 | 506,323 |
| Totals | | | | | | |
| Operations and maintenance | 76,417,000 | 4,605,000 | 406,000 | 81,428,000 | 80,281,061 | 1,146,939 |
| Capital | 53,010,000 | (17,683,000) | (231,000) | 35,096,000 | 25,736,379 | 9,359,621 |
| | \$ 129,427,000 | \$ (13,078,000) | \$ 175,000 | \$ 116,524,000 | \$ 106,017,440 | \$ 10,506,560 |