

GOVERNMENT OF YUKON

Schedule 2

**Non-Consolidated Schedule of Revenues by Department  
for the year ended March 31, 2023**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
<b>Yukon Legislative Assembly</b>					
<u>Taxes and General Revenues</u>					
Income from portfolio investment	\$ 1,396,000	\$ -	\$ 1,396,000	\$ 979,772	\$ (416,228)
<b>Executive Council Office</b>					
<u>From Canada</u>					
Operation and Maintenance					
<i>Assessment Act</i> implementation					
Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC)					
-Boards and Committees - CIRNAC	3,884,000	-	3,884,000	3,445,583	(438,417)
-Land claims implementation - CIRNAC	349,000	28,000	377,000	354,846	(22,154)
-Office of the Commissioner - CIRNAC	15,000	-	15,000	20,000	5,000
COVID-19 Response					
- Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC)	500,000.00	270,000	770,000	683,209	(86,791)
	4,748,000	298,000	5,046,000	4,503,638	(542,362)
<u>Taxes and General Revenues</u>					
Water license fees	25,000	15,000	40,000	40,942	942
Total revenues	4,773,000	313,000	5,086,000	4,544,581	(541,419)

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<b>Community Services</b>					
<u>From Canada</u>					
Operation and Maintenance					
Emergency measures					
Crown-Indigenous Relations and Northern Affairs Canada					
- emergency management	\$ 222,000	\$ -	\$ 222,000	\$ -	\$ (222,000)
Public Safety Canada					
- Disaster Funding Assistance Agreement re: 21-22 flood relief		\$ -	\$ -	\$ 7,000,000	\$ 7,000,000
Covid-19 response					
- Emergency Support Fund for Cultural, and Sport Organizations	-	-	-	-	-
- Safe Restart Program	-	-	-	-	-
- Northern Support Phase 2	-	-	-	-	-
National Defense - public safety broadband network	-	-	-	79,456	79,456
Sport	353,000	-	353,000	353,025	25
Community recreation/active living	791,000	-	791,000	910,919	119,919
Transit Relief Funding		377,000	377,000	377,000	-
Author readings	16,000	-	16,000	7,765	(8,235)
Fire Management	-	700,000	700,000	700,000	-
NRCAN	-	-	-	556,421	556,421
Capital					
Flood / Erosion Control	-	-	-	30,000	30,000
Gas tax fund	2,500,000	-	2,500,000	2,772,532	272,532
Small Communities Fund	10,716,000	(1,442,000)	9,274,000	8,819,779	(454,221)
Clean Water Wastewater fund	-	-	-	-	-
Investing in Canada infrastructure program (Protective services)	300,000	-	300,000	441,851	141,851
Investing in Canada infrastructure program (Community development)	36,963,000	(3,488,000)	33,475,000	34,973,563	1,498,563
Community, Water, Sewer and Solid Waste	230,000	-	230,000	133,988	(96,012)
	<b>52,091,000</b>	<b>(3,853,000)</b>	<b>48,238,000</b>	<b>57,156,299</b>	<b>8,918,299</b>

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<b>Community Services</b>					
<u>Taxes and General Revenues</u>					
Building safety licenses and fees	\$ 500,000	\$ -	\$ 500,000	\$ 1,062,853	\$ 562,853
Library fines	8,000	-	8,000	7,207	(793)
Photocopier fees	2,000	-	2,000	-	(2,000)
Sale of land	18,950,000	1,670,000	20,620,000	7,895,960	(12,724,040)
Interest on local improvement	200,000	-	200,000	156,520	(43,480)
General property tax	6,795,000	-	6,795,000	6,545,228	(249,772)
Grant-in-lieu of property tax	246,000	-	246,000	239,704	(6,296)
Professional/consumer licensing	662,000	-	662,000	716,438	54,438
Business/corporate licensing	4,032,000	-	4,032,000	5,865,845	1,833,845
Employment standards	6,000	-	6,000	7,396	1,396
Community, Water, Sewer and Solid Waste Projects	213,000	-	213,000	163,641	(49,359)
	<b>31,614,000</b>	<b>1,670,000</b>	<b>33,284,000</b>	<b>22,660,792</b>	<b>(10,623,208)</b>
<u>Third-Party Recoveries</u>					
Operation and Maintenance					
Shared services	55,000	-	55,000	-	(55,000)
Fire Management	-	-	-	335,728	335,728
Emergency medical services	75,000	-	75,000	64,797	(10,203)
Community recreation/active living	60,000	-	60,000	84,600	24,600
Sport	959,000	-	959,000	605,017	(353,983)
Public library	15,000	-	15,000	-	(15,000)
Water and sewer services	981,000	-	981,000	672,548	(308,452)
Mosquito control	46,000	-	46,000	52,445	6,445
Community assessments	791,000	-	791,000	829,609	38,609
Capital					
Rural electrification and well program	-	-	-	300,851	300,851
	<b>2,982,000</b>	<b>-</b>	<b>2,982,000</b>	<b>2,945,595</b>	<b>(36,405)</b>
<b>Total revenues</b>	<b>86,687,000</b>	<b>(2,183,000)</b>	<b>84,504,000</b>	<b>82,762,686</b>	<b>(1,741,314)</b>

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	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
<b>Economic Development</b>					
<u>Taxes and General Revenues</u>					
Trade School Registration Fees	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ (1,000)
Venture Loan Guarantees	-	-	-	1,950	1,950
<u>From Canada</u>					
Operation and Maintenance					
Canada-Yukon business service centre	100,000	-	100,000	100,000	-
Labour Market Development Agreement	4,801,000	919,146	5,720,146	5,610,949	(109,197)
Workforce Development Agreement	2,767,000	184,854	2,951,854	2,950,854	(1,000)
Yukon business development program	-	741,000	741,000	740,033	(967)
	<u>7,668,000</u>	<u>1,845,000</u>	<u>9,513,000</u>	<u>9,401,836</u>	<u>(111,164)</u>
<b>Total revenues</b>	<b>7,669,000</b>	<b>1,845,000</b>	<b>9,514,000</b>	<b>9,403,786</b>	<b>(110,214)</b>
<b>Education</b>					
<u>From Canada</u>					
Operation and Maintenance					
Canadian Heritage - French language programs	2,583,000	-	2,583,000	2,873,452	290,452
Student financial assistance					
- Canada student loan	509,000	-	509,000	513,420	4,420
Early learning and child care	9,278,000	-	9,278,000	11,506,118	2,228,118
Federal COVID-19 Funding					
- Safe return to class	457,000	-	457,000	457,000	-
Capital					
Investing in Canada Infrastructure program	3,656,000	930,000	4,586,000	3,294,538	(1,291,462)
Early Learning and Child Care	515,000	-	515,000	103,384.00	(411,616)
	<u>16,998,000</u>	<u>930,000</u>	<u>17,928,000</u>	<u>18,747,912</u>	<u>819,912</u>

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<b>Education</b>					
<u>Taxes and General Revenues</u>					
Extension programs fees	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ (5,000)
Summer school fees	10,000	-	10,000	-	(10,000)
Apprenticeship and certification	1,000	-	1,000	1,414	414
	<u>16,000</u>	<u>-</u>	<u>16,000</u>	<u>1,414</u>	<u>(14,586)</u>
<u>Third-Party Recoveries</u>					
Operation and Maintenance					
Victoria Gold Yukon Student Encouragement Society	250,000	-	250,000	209,335	(40,665)
Student accommodation	80,000	-	80,000	44,100	(35,900)
Staff accommodation rental	40,000	-	40,000	28,968	(11,032)
Stikine students	264,000	-	264,000	337,500	73,500
Facility lease	-	-	-	24,097	24,097
Yukon Association of Education Professionals - Teachers on call	80,000	-	80,000	9,352	(70,648)
Council of Ministers of Education of Canada agreement - Monitors	350,000	-	350,000	137,458	(212,542)
Capital					
School-based information technology	88,000	-	88,000	75,110	(12,890)
	<u>1,152,000</u>	<u>-</u>	<u>1,152,000</u>	<u>865,920</u>	<u>(286,080)</u>
Total revenues	<b>18,166,000</b>	<b>930,000</b>	<b>19,096,000</b>	<b>19,615,246</b>	<b>519,246</b>

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<b>Energy, Mines and Resources</b>					
<u>From Canada</u>					
Operation and Maintenance					
Agriculture Canada					
- Canadian agricultural partnership	\$ 766,000	\$ 144,000	\$ 910,000	\$ 918,160	\$ 8,160
- Rent	3,000	-	3,000	3,000	-
- Canadian Food Inspection Agency	2,000	-	2,000	1,500	(500)
- Regional collaborative partnership	17,000	-	17,000	17,319	319
Canadian Northern Economic Development Agency					
- Agriculture Projects	-	74,000	74,000	59,850	(14,150)
Natural Resources Canada					
- Clean energy for rural and remote communities	-	130,000	130,000	176,799	46,799
- Energy Efficiency - Greener Homes Initiative	-	194,000	194,000	90,737	(103,263)
- Climate change adaptation	-	-	-	(11,626)	(11,626)
- Zero emission vehicle infrastructure program	670,000	(520,000)	150,000	87,369	(62,631)
- Cold climate study	6,000	-	6,000	6,000	-
- Emerging renewable power program	955,000	-	955,000	955,000	-
- Geological Survey of Canada	-	120,000	120,000	117,946	(2,054.00)
Environment and Climate Change Canada					
- Low carbon economy	5,335,000	2,927,000	8,262,000	5,384,024	(2,877,976)
Canadian Forest Services - National Forest Initiative	-	144,000	144,000	121,399	(22,601)
Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC)					
- Type II mine sites	11,908,000	(3,811,000)	8,097,000	6,276,221	(1,820,779)
Fish Habitat Management System	-	60,000	60,000	60,000	-
	19,662,000	(538,000)	19,124,000	14,263,698	(4,860,302)

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<b>Energy, Mines and Resources</b>					
<u>Taxes and General Revenues</u>					
Land management					
- Lands administration/interest	\$ 150,000	\$ 1,000,000	\$ 1,150,000	\$ 1,104,465	\$ (45,535)
- Land sales fees	20,000	-	20,000	45,618	25,618
- Land leases	189,000	-	189,000	225,560	36,560
- Land use fees	21,000	-	21,000	3,256	(17,744)
- Quarrying royalties and leases	80,000	-	80,000	123,149	43,149
- Sale of land	200,000	-	200,000	251,500	51,500
Land planning					
- Application fees	7,000	-	7,000	6,500	(500)
Forest management					
- Application fees	3,000	-	3,000	1,414	(1,586)
- Timber royalty	20,000	-	20,000	33,722	13,722
- Development fee	10,000	-	10,000	27,312	17,312
- Road charge	15,000	-	15,000	23,055	8,055
Agriculture					
- Agricultural land application and grazing lease fees	5,000	-	5,000	6,969	1,969
- Sale of land	-	-	-	203,688	203,688
Geological and Petroleum Resources					
- Beaufort offshore	-	-	-	-	-
- rentals and administration	65,000	-	65,000	-	(65,000)
Mineral resources					
- Coal leases, permits and royalties	22,000	-	22,000	11,008	(10,992)
- Placer mining fees	385,000	-	385,000	366,347	(18,653)
- Quartz mining fees and leases	5,735,000	-	5,735,000	1,899,290	(3,835,710)
- Quarrying Royalties and leases	-	9,800,000	9,800,000	-	(9,800,000)
- Maps, publications and charts	5,000	-	5,000	1,328	(3,672)
	<u>6,932,000</u>	<u>10,800,000</u>	<u>17,732,000</u>	<u>4,334,181</u>	<u>(13,397,819)</u>

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<b>Energy, Mines and Resources</b>					
<u>Third-Party Recoveries</u>					
Operation and Maintenance					
Land management					
- Legal surveys	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ (10,000)
- Recovery from estate - clean up	-	-	-	-	-
Agriculture conference	3,000	-	3,000	3,192	192
	13,000	-	13,000	3,192	(9,808)
Total revenues	<b>26,607,000</b>	<b>10,262,000</b>	<b>36,869,000</b>	<b>18,601,071</b>	<b>(18,267,929)</b>

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<b>Environment</b>					
<u>From Canada</u>					
Operation and Maintenance					
Inuvialuit Final Agreement	\$ 1,560,000	\$ 381,000	\$ 1,941,000	\$ 1,898,445	\$ (42,555)
Climate change preparedness in the North	296,000	20,000	316,000	308,120	(7,880)
Environmental sustainability - miscellaneous partnerships	48,000	-	48,000	-	(48,000)
Environmental occurrences notification agreement	6,000	-	6,000	6,245	245
Marwell tar pit remediation	-	-	-	-	-
Parks Canada	15,000	-	15,000	-	(15,000)
Habitat stewardship program	100,000	-	100,000	121,500	21,500
Environment and climate change Canada	226,000	432,000	658,000	771,506	113,506
- Target 1	-	-	-	1,399,966	1,399,966
- Miscellaneous	-	99,000	99,000	573,100	474,100
CIRNAC - Our Clean Future	-	-	-	-	-
Polar Knowledge	65,000	-	65,000	86,950	21,950
Natural Resources Canada	-	150,000	150,000	84,947	(65,053)
Miscellaneous	-	-	-	7,000	7,000
Capital					
Inuvialuit Final Agreement	-	-	-	-	-
Investing in Canada infrastructure program	1,163,000	(101,000)	1,062,000	432,796	(629,204)
	<u>3,479,000</u>	<u>981,000</u>	<u>4,460,000</u>	<u>5,690,574</u>	<u>1,230,574</u>
<u>Taxes and General Revenues</u>					
Campground permits	532,000	-	532,000	941,845	409,845
Wilderness tourism licensing	8,000	-	8,000	10,000	2,000
Hunting licenses and seals	465,000	-	465,000	489,042	24,042
Trapping and fur licenses	6,000	-	6,000	5,937	(63)
Fishing licenses	200,000	-	200,000	244,366	44,366
Outfitting fees	10,000	-	10,000	17,285	7,285
	<u>1,221,000</u>	<u>-</u>	<u>1,221,000</u>	<u>1,708,475</u>	<u>487,475</u>

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<b>Environment</b>					
<u>Third-Party Recoveries</u>					
Operation and Maintenance					
Advertising recoveries - publications	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ (10,000)
Mapping recoveries	10,000	-	10,000	1,480	(8,520)
Environmental sustainability - miscellaneous partnerships	48,000	-	48,000	55,470	7,470
Compulsory inspections - Province of British Columbia	2,000	-	2,000	2,500	500
Conservation Action Team	2,000	-	2,000	2,400	400
Polar Knowledge - Government of Northwest Territories	-	-	-	(30,000)	(30,000)
United States Geological Survey	-	-	-	91,974	91,974
Standards and approvals - technical review	45,000	-	45,000	11,400	(33,600)
NatureServe Canada					
- Yukon conservation data	34,000	-	34,000	28,154	(5,846)
Trapper education workshop	26,000	-	26,000	14,200	(11,800)
Klondike Plateau Bear Project	-	-	-	161,926	161,926
	177,000	-	177,000	339,504	162,504
Total revenues	<b>4,877,000</b>	<b>981,000</b>	<b>5,858,000</b>	<b>7,738,554</b>	<b>1,880,554</b>

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<b>Finance</b>					
<u>From Canada</u>					
Formula Financing grant	\$ 1,174,144,000	\$ -	\$ 1,174,144,000	\$ 1,174,144,087	\$ 87
Canada health transfer	51,364,000	1,991,000	53,355,000	53,355,000	-
Canada social transfer	18,109,000	(88,000)	18,021,000	18,021,000	-
Cannabis transfer	786,000	54,000	840,000	952,639	112,639
Affordable Housing in the North		15,000,000	15,000,000	15,000,000	-
	1,244,403,000	16,957,000	1,261,360,000	1,261,472,726	112,726
<u>Taxes and General Revenues</u>					
Personal income tax	89,948,000	10,728,000	100,676,000	107,391,344	6,715,344
Corporate income tax	24,426,000	7,531,000	31,957,000	42,906,773	10,949,773
Fuel oil tax	9,660,000	(921,000)	8,739,000	8,862,642	123,642
Insurance premium tax	8,073,000	145,000	8,218,000	8,902,010	684,010
Tobacco tax	13,262,000	72,000	13,334,000	11,611,968	(1,722,032)
Banking and investment	990,000	-	990,000	4,342,427	3,352,427
Interest on advance to Territorial Corporation	905,000	-	905,000	992,640	87,640
Interest on accounts receivable	5,000	-	5,000	51,169	46,169
Miscellaneous revenue	50,000	-	50,000	53,764	3,764
Preferred dividend tax	-	-	-	96,538	96,538
Exchange Rate Gain or Loss	-	-	-	49,619	49,619
Delinquent Charge Tax	-	-	-	14,303	14,303
	147,319,000	17,555,000	164,874,000	185,275,197	20,401,197

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<b>Finance</b>					
<u>Third-Party Recoveries</u>					
Operation and Maintenance					
Workers' Compensation Health and Safety Board payroll	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ (12,000)
Charge card incentive	50,000	-	50,000	35,024	(14,976)
Yukon Bureau of Statistics - recoverable services	-	-	-	51,957	51,957
Banking, Investments and Debt Services	-	-	-	-	-
	62,000	-	62,000	86,981	24,981
Total revenues	<b>1,391,784,000</b>	<b>34,512,000</b>	<b>1,426,296,000</b>	<b>1,446,834,904</b>	<b>20,538,904</b>
<b>French Language Services Directorate</b>					
<u>From Canada</u>					
Operation and maintenance					
Canadian heritage	5,750,000	-	5,750,000	5,750,000	-
<u>Third-Party Recoveries</u>					
Ministerial conference on the canadian francophonie					
Societe sante en francais inc.	50,000	-	50,000	38,814	(11,186)
	50,000	-	50,000	38,814	(11,186)
Total revenues	<b>5,800,000</b>	<b>-</b>	<b>5,800,000</b>	<b>5,788,814</b>	<b>(11,186)</b>

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<b>Health and Social Services</b>					
<u>From Canada</u>					
Operation and Maintenance					
COVID-19 Response					
- Canada's COVID-19 immunization plan	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -
- Self isolation	-	1,000,000	1,000,000	1,104,546	104,546
- Personal Protective Equipment & rapid tests - In-kind contribution	-	-	-	-	-
Territorial health investment fund	10,700,000	(2,435,000)	8,265,000	4,975,994	(3,289,006)
- Prior year adjustment	-	-	-	28,600	28,600
Proof of vaccination fund	-	-	-	3,395,022	3,395,022
Child welfare	12,654,000	-	12,654,000	10,694,064	(1,959,936)
Federal child benefit	280,000	-	280,000	223,585	(56,415)
Transition homes	1,157,000	-	1,157,000	840,418	(316,582)
Youth criminal justice	881,000	-	881,000	1,342,865	461,865
Social assistance	509,000	-	509,000	519,467	10,467
Health Canada					
- Mental health	752,000	-	752,000	674,890	(77,110)
- Home care	1,030,000	(360,000)	670,000	674,890	4,890
- Official languages health program	66,000	-	66,000	66,400	400
Assisted living	3,800,000	-	3,800,000	3,642,322	(157,678)
Mental wellness and substance use - youth criminal justice	300,000	-	300,000	300,000	-
Travel recoveries - first nations benefits	2,000,000	-	2,000,000	2,239,968	239,968
Hearing assessments and aids	61,000	-	61,000	47,281	(13,719)
Congenital anomalies surveillance	-	-	-	-	-
Chronic disease surveillance	112,000	-	112,000	86,545	(25,455)
Canadian partnership against cancer	100,000	-	100,000	98,878	(1,122)
Opioid treatment	117,000	-	117,000	116,898	(102)

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<b>Health and Social Services</b>					
<u>From Canada (continued)</u>					
Continuing care facilities	\$ 9,450,000	\$ -	\$ 9,450,000	\$ 10,010,933	\$ 560,933
Crisis hotline	-	-	-	75,000	75,000
Substance use and addictions program (SUAP)	55,000	10,000	65,000	117,203	52,203
Clean water wastewater fund	-	1,900,000	1,900,000	948,118	(951,882)
Congenital anomalies surveillance	-	85,000	85,000	82,500	(2,500)
In kind TCA contribution	-	-	-	517,567	517,567
Capital					
Investing in canada infrastructure program	10,800,000	(10,800,000)	-	-	-
Data fund - safe restart agreement	986,000	-	986,000	986,477	477
	<u>56,810,000</u>	<u>(10,600,000)</u>	<u>46,210,000</u>	<u>44,810,431</u>	<u>(1,399,569)</u>
<u>Taxes and General Revenues</u>					
Registration and fees	36,000	-	36,000	45,650	9,650
Environmental health - inspection/permits	10,000	-	10,000	12,865	2,865
Continuing care facilities	4,246,000	(500,000)	3,746,000	3,525,530	(220,470)
	<u>4,292,000</u>	<u>(500,000)</u>	<u>3,792,000</u>	<u>3,584,045</u>	<u>(207,955)</u>
<u>Third-Party Recoveries</u>					
Operation and Maintenance					
Yukon first nations cancer care	-	270,000	270,000	264,771	(5,229)
Social supports					
- Client recovery	50,000	-	50,000	52,062	2,062
- Social assistance	80,000	-	80,000	107,813	27,813
Third-party health care costs	8,641,000	-	8,641,000	7,502,840	(1,138,160)
Hearing assessments and aids	587,000	-	587,000	540,910	(46,090)
Rental recovery	74,000	-	74,000	31,208	(42,792)
Community health					
- Yukon immunization program	50,000	-	50,000	43,285	(6,715)
Community nursing					
- Patient services	167,000	-	167,000	157,835	(9,165)
- Drugs and vaccines	10,000	-	10,000	404	(9,596)
- Rent/utility recoveries	116,000	-	116,000	87,549	(28,451)
- Lower post recovery	15,000	-	15,000	15,789	789

GOVERNMENT OF YUKON

Schedule 2

**Non-Consolidated Schedule of Revenues by Department  
for the year ended March 31, 2023**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
<b>Health and Social Services</b>					
<u>Third-Party Recoveries (continued)</u>					
Continuing care facilities					
- McDonald lodge food services	\$ 120,000	\$ -	\$ 120,000	\$ 132,612	\$ 12,612
- Continuing care non-federal recoveries	-	-	-	35,738	35,738
Capital					
Canada health infoway					
- 1Health (Meditech)	-	-	-	(18,495)	(18,495)
	9,910,000	270,000	10,180,000	8,954,321	(1,225,679)
Total revenues	<b>71,012,000</b>	<b>(10,830,000)</b>	<b>60,182,000</b>	<b>57,348,797</b>	<b>(2,833,203)</b>

GOVERNMENT OF YUKON

Schedule 2

**Non-Consolidated Schedule of Revenues by Department  
for the year ended March 31, 2023**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
<b>Highways and Public Works</b>					
<u>From Canada</u>					
Operation and Maintenance					
Mobile radio system					
- RCMP	\$ 2,396,000	\$ -	\$ 2,396,000	\$ 2,485,076	\$ 89,076
- Other federal agencies	69,000	-	69,000	27,604	(41,396)
Transportation - recoverable services	49,000	-	49,000	42,995	(6,005)
National safety code agreement	153,000	-	153,000	152,567	(433)
Motor vehicles	15,000	-	15,000	15,000	-
Airports	60,000	-	60,000	60,000	-
Leases/facility management agreements	32,000	-	32,000	32,888	888
Recoverable Services	125,000	-	125,000	137,973	12,973
Capital					
Small Communities fund	13,393,000	-	13,393,000	44,315,090	30,922,090
Yukon Resource Gateway project	8,100,000	8,887,000	16,987,000	14,834,217	(2,152,783)
National Trade Corridors Fund	43,321,000	23,519,000	66,840,000	48,248,896	(18,591,104)
Canadian Air Transport Security Authority	-	-	-	-	-
Airports Capital Assistance Program	14,299,000	-	14,299,000	135,133	(14,163,867)
Connect to Innovate fund	11,986,000	(1,898,000)	10,088,000	11,414,890	1,326,890
Mobile radio system	93,000	-	93,000	-	(93,000)
Investing in Canada infrastructure program	9,474,000	(1,897,000)	7,577,000	12,140,496	4,563,496
Natural Resources Canada	-	-	-	72,897	72,897
Parks Canada	-	-	-	-	-
	103,565,000	28,611,000	132,176,000	134,115,722	1,939,722

GOVERNMENT OF YUKON

Schedule 2

**Non-Consolidated Schedule of Revenues by Department  
for the year ended March 31, 2023**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
<b>Highways &amp; Public Works</b>					
<u>Taxes and General Revenues</u>					
Queen's Printer subscriptions	\$ -	\$ -	\$ -	\$ 3,737	\$ 3,737
Sale of government surplus equipment	46,000	-	46,000	89,974	43,974
Access to Information and Protection of Privacy	10,000	-	10,000	3,347	(6,653)
Highway information signs/permits	11,000	-	11,000	225	(10,775)
Quarry permits	-	-	-	13,000	13,000
Aviation operations	1,345,000	-	1,345,000	1,573,271	228,271
National safety code - fees/materials	26,000	-	26,000	27,307	1,307
Weigh station fees	158,000	-	158,000	190,638	32,638
Private vehicle registration/permits	1,705,000	-	1,705,000	2,005,516	300,516
Commercial vehicle registration/permits	3,102,000	-	3,102,000	3,217,404	115,404
Driver licenses/fees	513,000	-	513,000	681,266	168,266
Land use fees	12,000	-	12,000	12,000	-
	<b>6,928,000</b>	<b>-</b>	<b>6,928,000</b>	<b>7,817,684</b>	<b>889,684</b>
<u>Third-Party Recoveries</u>					
Operation and Maintenance					
Deposit forfeitures					
Travel agent processing	5,000	-	5,000	6,279	1,279
Industry conference and reverse tradeshow	12,000	-	12,000	2,000	(10,000)
Information and communications technology service agreements	697,000	-	697,000	753,293	56,293
Transportation - recoverable services	342,000	-	342,000	256,782	(85,218)
Airports	1,905,000	-	1,905,000	1,842,247	(62,753)
Leases/facility management agreements	379,000	-	379,000	496,122	117,122
Capital					
Dempster Fibre Project	3,500,000	(3,500,000)	-	-	-
Electric Thermal Storage	-	-	-	30,000	30,000
Quarry Permit	-	-	-	34,500	34,500
	<b>6,840,000</b>	<b>(3,500,000)</b>	<b>3,340,000</b>	<b>3,421,224</b>	<b>81,224</b>
<b>Total revenues</b>	<b>117,333,000</b>	<b>25,111,000</b>	<b>142,444,000</b>	<b>145,354,630</b>	<b>2,910,630</b>

GOVERNMENT OF YUKON

Schedule 2

**Non-Consolidated Schedule of Revenues by Department  
for the year ended March 31, 2023**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
<b>Justice</b>					
<u>From Canada</u>					
Operation and Maintenance					
Court Services - French language training	\$ 15,000	\$ -	\$ 15,000	\$ 3,765	\$ (11,235)
Legal Services					
- Administration of Justice Agreements	469,000	-	469,000	-	(469,000)
- Legal aid	1,116,000	240,000	1,356,000	1,356,000	-
- Indigenous courtworker program	308,000	175,000	483,000	483,000	-
- Yukon Public Legal Education Association	163,000	-	163,000	163,000	-
- Community safety officer (CSO) Recovery	-	427,000	427,000	373,790	(53,210)
Regulatory Services - Family justice activities	208,000	-	208,000	202,422	(5,578)
- Family Mediation Services	-	-	-	11,996	11,996
Community Justice and Public Safety					
- Cannabis and impaired driving	432,000	-	432,000	411,558	(20,442)
- Exchange of service agreement	30,000	-	30,000	23,583	(6,417)
- Drug treatment court funding	100,000	250,000	350,000	321,401	(28,599)
- Family information liaison unit	285,000	-	285,000	285,000	-
- Community safety officer (CSO) Recovery	416,000	(416,000)	-	-	-
- Arrest processing unit	1,913,000	-	1,913,000	1,968,959	55,959
- Guns and Gang Violence Action Fund	773,000	77,000	850,000	867,008	17,008
- Federal Victims Fund	665,000	172,000	837,000	665,448	(171,552)
- Justice Partnerships and Innovation Program	150,000	64,000	214,000	154,320	(59,680)
- Indigenous courtworker program	-	77,000	77,000	65,443	(11,557)
- Women and Gender Equality Canada	-	125,000	125,000	7,654	(117,346)
Capital					
Federal Victims Fund	60,000	-	60,000	7,998	(52,002)
	<b>7,103,000</b>	<b>1,191,000</b>	<b>8,294,000</b>	<b>7,372,344</b>	<b>(921,656)</b>
<u>Taxes and General Revenues</u>					
Court fees	500,000	-	500,000	523,953	23,952.62
Sheriff's Office	58,000	-	58,000	55,714	(2,286.00)
Public guardian and trustee fees	35,000	-	35,000	62,769	27,768.68
Land titles fees	600,000	-	600,000	585,503	(14,497.00)
	<b>1,193,000</b>	<b>-</b>	<b>1,193,000</b>	<b>1,227,938</b>	<b>34,938</b>

GOVERNMENT OF YUKON

Schedule 2

**Non-Consolidated Schedule of Revenues by Department  
for the year ended March 31, 2023**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
<b>Justice</b>					
<u>Third-Party Recoveries</u>					
Operation and Maintenance					
Public Utilities Board hearings	\$ 100,000	\$ 385,000	\$ 485,000	\$ 330,416	\$ (154,584)
Worker advocate	405,000	-	405,000	363,316	(41,684)
Outreach worker - Province of British Columbia	44,000	-	44,000	45,900	1,900
Capital					
WAO - Multi-Functional Machine	-	7,000	7,000	5,970	(1,030)
	549,000	392,000	941,000	745,602	(195,398)
Total revenues	<b>8,845,000</b>	<b>1,583,000</b>	<b>10,428,000</b>	<b>9,345,884</b>	<b>(1,082,116)</b>
<b>Public Service Commission</b>					
<u>From Canada</u>					
Operation and Maintenance					
Health, Safety and Well-Being	5,000	-	5,000	150	(4,850)
	5,000	-	5,000	150	(4,850)
<u>Third-Party Recoveries</u>					
Operation and Maintenance					
Human resource business partners	234,000	-	234,000	234,270	270
Human resource shared services	77,000	-	77,000	77,070	70
Organizational development	5,000	-	5,000	-	(5,000)
Health, safety and well-being	5,000	-	5,000	-	(5,000)
Workers compensation payments	-	-	-	-	-
	321,000	-	321,000	311,340	(9,660)
Total revenues	<b>326,000</b>	<b>-</b>	<b>326,000</b>	<b>311,490</b>	<b>(14,510)</b>

GOVERNMENT OF YUKON

Schedule 2

**Non-Consolidated Schedule of Revenues by Department  
for the year ended March 31, 2023**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
<b>Tourism and Culture</b>					
<u>From Canada</u>					
Operation and Maintenance					
Arctic Arts Summit	\$ -	\$ 80,000	\$ 80,000	\$ 80,000	\$ -
Canada Council for the Arts	-	98,000	98,000	100,000	2,000
	-	178,000	178,000	180,000	2,000
<u>Taxes and General Revenues</u>					
Yukon Beringia Interpretive Centre	70,000	-	70,000	64,689	(5,311)
Archives - reproduction fees	6,000	-	6,000	6,332	332
	76,000	-	76,000	71,021	(4,979)
<u>Third-Party Recoveries</u>					
Operation and Maintenance					
Yukon Lottery Commission	467,000	-	467,000	469,004	2,004
Arctic Arts Summit	80,000	(80,000)	-	-	-
	547,000	(80,000)	467,000	469,004	2,004
<b>Total revenues</b>	<b>623,000</b>	<b>98,000</b>	<b>721,000</b>	<b>720,025</b>	<b>(975)</b>
<b>Women and Gender Equity Directorate</b>					
<u>From Canada</u>					
Operation and Maintenance					
Women and Gender Equality Canada	347,000	-	347,000	347,000	-
Women and Gender Equality Canada - Sally and Sisters	143,000	17,000	160,000	160,000	-
Women and Gender Equality Canada-Gender based violence funding	125,000	(125,000)	-	-	-
<b>Total revenues</b>	<b>615,000</b>	<b>(108,000)</b>	<b>507,000</b>	<b>507,000</b>	<b>-</b>

GOVERNMENT OF YUKON

Schedule 2

**Non-Consolidated Schedule of Revenues by Department  
for the year ended March 31, 2023**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
<b>Yukon Development Corporation</b>					
<u>From Canada</u>					
Capital					
Investing in Canada Infrastructure Program	\$ 7,788,000	\$ 5,000,000	\$ 12,788,000	\$ 6,779,258	\$ (6,008,742)
Arctic Energy fund	12,000,000	(5,000,000)	7,000,000	5,861,673	(1,138,327)
Total revenues	<b>19,788,000</b>	<b>-</b>	<b>19,788,000</b>	<b>12,640,931</b>	<b>(7,147,069)</b>
<b>Yukon Liquor Corporation</b>					
<u>Taxes and General Revenues</u>					
Corporate net income					
- Liquor profit	9,397,000	(1,935,000)	7,462,000	7,669,582	207,582
- Cannabis profit	-	-	-	372,232	372,232
Liquor tax	5,313,000	(242,000)	5,071,000	5,105,558	34,558
Total revenues	<b>14,710,000</b>	<b>(2,177,000)</b>	<b>12,533,000</b>	<b>13,147,372</b>	<b>614,372</b>
<b>Interest</b>					
<u>Taxes and General Revenues</u>					
Interest	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>76,737</b>	<b>(3,263)</b>

GOVERNMENT OF YUKON

Schedule 2

**Non-Consolidated Schedule of Revenues by Department  
for the year ended March 31, 2023**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
<b>Restricted Funds</b>					
<u>From Canada</u>					
Carbon amounts received	\$ -	\$ -	\$ -	\$ 25,307,976	\$ 25,307,976
Canada Region Relief and Recovery	-	-	-	264,663	264,663
Total revenues	-	-	-	<b>25,572,638</b>	<b>25,572,638</b>
<u>Taxes and General Revenues</u>					
Gain on sale of tangible capital assets	-	-	-	(232,951)	(232,951)
Other revenue	-	-	-	493,239	493,239
	-	-	-	260,288	260,288
<u>Third-Party Recoveries</u>					
Operation and Maintenance Restricted funds	-	-	-	58,601	58,601
Total revenues	-	-	-	<b>25,891,527</b>	<b>25,891,527</b>
<b>Totals</b>					
From Canada	1,542,685,000	35,892,000	1,578,577,000	1,602,185,900	23,608,900
<u>Taxes and General Revenues</u>	215,803,000	27,363,000	243,166,000	241,187,810	(1,978,190)
<u>Third-Party Recoveries</u>	22,603,000	(2,918,000)	19,685,000	18,240,098	(1,444,902)
Total revenues	<b>\$ 1,781,091,000</b>	<b>\$ 60,337,000</b>	<b>\$ 1,841,428,000</b>	<b>\$ 1,861,613,807</b>	<b>\$ 20,185,807</b>