

**Non-Consolidated Schedule of Revenues by Department
for the year ended March 31, 2025**

	Main Estimates \$	Supplementary Estimates \$	Revised Estimates \$	Actual \$	Under (Over) Estimates \$
Yukon Legislative Assembly					
Taxes and General Revenues					
Income from portfolio investment	903,000	-	903,000	1,790,916	887,916
	<u>903,000</u>	<u>-</u>	<u>903,000</u>	<u>1,790,916</u>	<u>887,916</u>
Executive Council Office					
From Canada					
Operation and Maintenance					
Yukon Environment Socio-economic Assessment Act implementation					
- Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC)	377,000	157,000	534,000	467,359	(66,641)
- Land claims implementation - CIRNAC	4,517,000	(573,000)	3,944,000	3,581,483	(362,517)
- Office of the Commissioner - CIRNAC	15,000	-	15,000	15,000	-
Deputy Minister Northern Tour - CanNor	-	36,000	36,000	22,560	(13,440)
Arctic & Northern Security Centre Feasibility - CanNor	-	107,000	107,000	96,286	(10,714)
	<u>4,909,000</u>	<u>(273,000)</u>	<u>4,636,000</u>	<u>4,182,688</u>	<u>(453,312)</u>
Taxes and General Revenues					
Water license fees	40,000	-	40,000	48,901	8,901
	<u>40,000</u>	<u>-</u>	<u>40,000</u>	<u>48,901</u>	<u>8,901</u>
Total revenues	<u>4,949,000</u>	<u>(273,000)</u>	<u>4,676,000</u>	<u>4,231,589</u>	<u>(444,411)</u>

Non-Consolidated Schedule of Revenues by Department (continued)
for the year ended March 31, 2025

	Main Estimates \$	Supplementary Estimates \$	Revised Estimates \$	Actual \$	Under (Over) Estimates \$
Community Services					
From Canada					
Operation and Maintenance					
Emergency measures					
Crown-Indigenous Relations and Northern Affairs Canada					
- Emergency measures	222,000	-	222,000	1,093,952	871,952
Public Safety Canada					
- Disaster Financial Assistance Agreement re: flood relief advance payment	-	864,000	864,000	8,432,406	7,568,406
Indigenous Services Canada					
-Emergency Management Assistance Program	-	294,000	294,000	293,427	(573)
Sport	353,000	-	353,000	353,025	25
Community recreation/active living	1,138,000	200,000	1,338,000	1,209,914	(128,086)
Author readings	16,000	-	16,000	29,900	13,900
Natural Resources Canada					
- Fighting and Managing Wildfires in a Changing Climate	2,626,000	-	2,626,000	2,750,000	124,000
- 2 Billion Trees	70,000	364,000	434,000	192,738	(241,262)
- Resilient communities through fire smart	-	983,000	983,000	982,890	(110)
- Climate Change Adoption	-	175,000	175,000	86,793	(88,207)
Capital					
Canada Community Building Fund	2,500,000	-	2,500,000	2,219,211	(280,789)
Small Communities Fund	6,835,000	-	6,835,000	2,600,182	(4,234,818)
Investing in Canada infrastructure program (Protective services)	37,100,000	-	37,100,000	38,505,520	1,405,520

Non-Consolidated Schedule of Revenues by Department (continued)
for the year ended March 31, 2025

	Main Estimates \$	Supplementary Estimates \$	Revised Estimates \$	Actual \$	Under (Over) Estimates \$
Community Services					
Natural Resources Canada					
- Fighting and Managing Wildfires in a Changing Climate	685,000	-	685,000	1,000,000	315,000
- 2 Billion Trees	-	184,000	184,000	327,370	143,370
Local improvement charge	-	-	-	750	750
	<u>51,545,000</u>	<u>3,064,000</u>	<u>54,609,000</u>	<u>60,078,078</u>	<u>5,469,078</u>
Taxes and General Revenues					
Building safety licenses and fees	1,000,000	-	1,000,000	1,200,711	200,711
Library fines	-	-	-	4,667	4,667
Audio Visual	-	-	-	1,403	1,403
Photocopier fees	2,000	-	2,000	110	(1,890)
Sale of land	29,836,000	-	29,836,000	23,031,018	(6,804,982)
Interest on local improvement	200,000	-	200,000	209,682	9,682
General property tax	7,372,000	-	7,372,000	7,636,130	264,130
Grant-in-lieu of property tax	258,000	-	258,000	256,461	(1,539)
Better buildings administration	-	-	-	500	500
Professional/consumer licensing	688,000	-	688,000	908,416	220,416
Business/corporate licensing	5,500,000	-	5,500,000	6,236,735	736,735
Employment standards	6,000	-	6,000	6,797	797
Community, Water, Sewer and Solid Waste Projects	213,000	-	213,000	189,935	(23,065)
	<u>45,075,000</u>	<u>-</u>	<u>45,075,000</u>	<u>39,682,565</u>	<u>(5,392,435)</u>
Third-Party recoveries					
Operation and Maintenance					
Emergency medical services	-	-	-	5,564	5,564
Community recreation/active living	60,000	-	60,000	126,360	66,360
Sport	959,000	-	959,000	778,636	(180,364)

Non-Consolidated Schedule of Revenues by Department (continued)
for the year ended March 31, 2025

	Main Estimates \$	Supplementary Estimates \$	Revised Estimates \$	Actual \$	Under (Over) Estimates \$
Community Services					
Yukon Lottery Commission	-	144,000	144,000	148,000	4,000
Public library	15,000	-	15,000	-	(15,000)
Water and sewer services	981,000	-	981,000	337,289	(643,711)
Mosquito Control	46,000	-	46,000	89,804	43,804
Household Hazardous Waste - City of Whitehorse	-	-	-	57,789	57,789
Direct fire - export	-	5,200,000	5,200,000	5,441,570	241,570
Community assessment	807,000	-	807,000	899,721	92,721
Capital					
Rural electrification and well program	-	-	-	169,493	169,493
	<u>2,868,000</u>	<u>5,344,000</u>	<u>8,212,000</u>	<u>8,054,226</u>	<u>(157,774)</u>
Total revenues	<u>99,488,000</u>	<u>8,408,000</u>	<u>107,896,000</u>	<u>107,814,869</u>	<u>(81,131)</u>

Non-Consolidated Schedule of Revenues by Department (continued)
for the year ended March 31, 2025

	Main Estimates \$	Supplementary Estimates \$	Revised Estimates \$	Actual \$	Under (Over) Estimates \$
Economic Development					
From Canada					
Operation and Maintenance					
Foreign Credential Recognition Program	818,000	-	818,000	195,753	(622,247)
Labour Market Development Agreement	4,360,000	(805,000)	3,555,000	3,555,484	484
Workforce Development Agreement	2,606,000	(440,000)	2,166,000	2,166,000	-
Skills for Success	-	800,000	800,000	830,000	30,000
	<u>7,784,000</u>	<u>(445,000)</u>	<u>7,339,000</u>	<u>6,747,237</u>	<u>(591,763)</u>
Taxes and General Revenues					
Trade School Registration Fees	1,000	-	1,000	-	(1,000)
Venture Loan Guarantees	-	-	-	1,500	1,500
	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,500</u>	<u>1,500</u>
Total revenues	<u>7,785,000</u>	<u>(445,000)</u>	<u>7,340,000</u>	<u>6,748,737</u>	<u>(591,263)</u>

Non-Consolidated Schedule of Revenues by Department (continued)
for the year ended March 31, 2025

	Main Estimates \$	Supplementary Estimates \$	Revised Estimates \$	Actual \$	Under (Over) Estimates \$
Education					
From Canada					
Operation and Maintenance					
Canadian Heritage - French language programs	2,583,000	756,000	3,339,000	3,441,130	102,130
Student financial assistance					
- Canada student loan	509,000	-	509,000	512,852	3,852
Early learning and child care	11,624,000	2,292,000	13,916,000	12,337,751	(1,578,249)
Capital					
Investing in Canada infrastructure program	9,769,000	(4,429,000)	5,340,000	2,256,496	(3,083,504)
Early Learning and Child Care	515,000	-	515,000	39,434	(475,566)
	<u>25,000,000</u>	<u>(1,381,000)</u>	<u>23,619,000</u>	<u>18,587,663</u>	<u>(5,031,337)</u>
Taxes and General Revenues					
Extension programs fees	5,000	-	5,000	-	(5,000)
Summer school fees	10,000	-	10,000	4,870	(5,130)
Apprenticeship and certification	1,000	-	1,000	1,940	940
	<u>16,000</u>	<u>-</u>	<u>16,000</u>	<u>6,810</u>	<u>(9,190)</u>
Third-Party recoveries					
Operation and Maintenance					
Victoria Gold Yukon Student Encouragement Society	300,000	(300,000)	-	-	-
Student accommodation	80,000	-	80,000	54,900	(25,100)
Staff accommodation rental	40,000	-	40,000	11,805	(28,195)
Stikine students	264,000	-	264,000	282,000	18,000
Facility lease	-	-	-	15,866	15,866

Non-Consolidated Schedule of Revenues by Department (continued)
for the year ended March 31, 2025

	Main Estimates \$	Supplementary Estimates \$	Revised Estimates \$	Actual \$	Under (Over) Estimates \$
Education					
Yukon Association of Education Professionals - Teachers on call	80,000	-	80,000	8,848	(71,152)
Council of Ministers of Education of Canada agreement - Monitors	350,000	20,000	370,000	310,335	(59,665)
Capital					
School-based information technology	88,000	-	88,000	59,303	(28,697)
	<u>1,202,000</u>	<u>(280,000)</u>	<u>922,000</u>	<u>743,057</u>	<u>(178,943)</u>
Total revenues	<u>26,218,000</u>	<u>(1,661,000)</u>	<u>24,557,000</u>	<u>19,337,530</u>	<u>(5,219,470)</u>

Non-Consolidated Schedule of Revenues by Department (continued)
for the year ended March 31, 2025

	Main Estimates \$	Supplementary Estimates \$	Revised Estimates \$	Actual \$	Under (Over) Estimates \$
Energy, Mines and Resources					
From Canada					
Operation and Maintenance					
Agriculture Canada					
- Sustainable Canadian agricultural partnership	1,110,000	-	1,110,000	1,142,518	32,518
- Rent	3,000	-	3,000	-	(3,000)
- Canadian Food Inspection Agency	2,000	-	2,000	1,500	(500)
Canadian Forest Services					
- National Forest Industry	300,000	-	300,000	179,602	(120,398)
Natural Resources Canada					
- Energy efficiency - greener homes initiative	181,000	-	181,000	-	(181,000)
- Zero emission vehicle infrastructure program	300,000	-	300,000	170,779	(129,221)
- Oil to Heat Pump Affordability Program	-	-	-	177,217	177,217
- Codes Acceleration Fund	-	-	-	50,000	50,000
Environment and Climate Change Canada					
- Low carbon economy fund	9,277,000	(4,150,000)	5,127,000	1,095,436	(4,031,564)
Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC)					
- Type II mine sites	8,716,000	(1,309,000)	7,407,000	6,614,039	(792,961)
	<u>19,889,000</u>	<u>(5,459,000)</u>	<u>14,430,000</u>	<u>9,431,091</u>	<u>(4,998,909)</u>

Non-Consolidated Schedule of Revenues by Department (continued)
for the year ended March 31, 2025

	Main Estimates \$	Supplementary Estimates \$	Revised Estimates \$	Actual \$	Under (Over) Estimates \$
Energy, Mines and Resources					
Taxes and General Revenues					
Land management					
- Lands administration/interest	1,150,000	-	1,150,000	2,107,445	957,445
- Land sales fees	20,000	-	20,000	216,373	196,373
- Land leases	189,000	-	189,000	170,407	(18,593)
- Land use fees	21,000	-	21,000	3,880	(17,120)
- Quarrying royalties and leases	80,000	-	80,000	89,651	9,651
- Sale of land	200,000	-	200,000	1,415,400	1,215,400
Land planning					
- Application fees	7,000	-	7,000	3,800	(3,200)
Forest management					
- Application fees	3,000	-	3,000	5,320	2,320
- Timber royalty	20,000	-	20,000	15,061	(4,939)
- Development fee	10,000	-	10,000	10,296	296
- Road charge	15,000	-	15,000	17,592	2,592
Agricultural land application and grazing lease fees	5,000	-	5,000	11,095	6,095
Mineral resources					
- Coal leases, permits and royalties	22,000	-	22,000	18,853	(3,147)
- Placer mining fees	385,000	-	385,000	432,452	47,452
- Quartz mining fees and leases	4,135,000	(2,500,000)	1,635,000	1,557,971	(77,029)
- Maps, publications and charts	5,000	-	5,000	2,832	(2,168)
- Loan to the Receiver for Victoria Gold Corp (Interest)	-	3,044,000	3,044,000	2,937,403	(106,597)
	<u>6,267,000</u>	<u>544,000</u>	<u>6,811,000</u>	<u>9,015,831</u>	<u>2,204,831</u>

Non-Consolidated Schedule of Revenues by Department (continued)
for the year ended March 31, 2025

	Main Estimates \$	Supplementary Estimates \$	Revised Estimates \$	Actual \$	Under (Over) Estimates \$
Energy, Mines and Resources					
Third-Party recoveries					
Operation and Maintenance					
Land management					
- Legal surveys	10,000	-	10,000	-	(10,000)
Agriculture					
- Agriculture conference	3,000	-	3,000	-	(3,000)
- FPT Minister's Conference	-	-	-	66,587	66,587
Mineral resources					
-Security for Minto Mine	21,220,000	3,000,000	24,220,000	22,482,571	(1,737,429)
	<u>21,233,000</u>	<u>3,000,000</u>	<u>24,233,000</u>	<u>22,549,158</u>	<u>(1,683,842)</u>
Total revenues	<u>47,389,000</u>	<u>(1,915,000)</u>	<u>45,474,000</u>	<u>40,996,080</u>	<u>(4,477,920)</u>

Non-Consolidated Schedule of Revenues by Department (continued)
for the year ended March 31, 2025

	Main Estimates \$	Supplementary Estimates \$	Revised Estimates \$	Actual \$	Under (Over) Estimates \$
Environment					
From Canada					
Operation and Maintenance					
Corporate Services and Climate Change					
- Inuvialuit Final Agreement	1,706,000	228,000	1,934,000	1,681,858	(252,142)
- Climate change preparedness in the North	938,000	-	938,000	816,675	(121,325)
- Canada Yukon Nature Agreement	7,484,000	-	7,484,000	6,646,276	(837,724)
- Climate Change Scientist	141,000	-	141,000	134,215	(6,785)
Parks Canada	-	185,000	185,000	185,000	-
Environment sustainability					
- Environmental occurrences notification agreement	6,000	-	6,000	6,930	930
- Environment and Climate Change Canada	900,000	641,000	1,541,000	1,227,400	(313,600)
- Polar Knowledge Canada	109,000	-	109,000	74,385	(34,615)
- Climate change preparedness in the North	316,000	762,000	1,078,000	424,913	(653,087)
- Natural Resources Canada	-	650,000	650,000	950,000	300,000
- Fisheries and Oceans	-	15,000	15,000	14,679	(321)
- Parks Canada	-	15,000	15,000	-	(15,000)
- Miscellaneous partnerships	48,000	-	48,000	-	(48,000)
Capital					
Investing in Canada infrastructure program	975,000	-	975,000	1,527,547	552,547
	<u>12,623,000</u>	<u>2,496,000</u>	<u>15,119,000</u>	<u>13,689,878</u>	<u>(1,429,122)</u>
Taxes and General Revenues					
Campground permits	1,821,000	-	1,821,000	1,133,672	(687,328)
Wilderness tourism licensing	8,000	-	8,000	8,200	200
Hunting licenses and seals	465,000	-	465,000	507,890	42,890
Trapping and fur licenses	6,000	-	6,000	5,776	(224)
Fishing licenses	360,000	-	360,000	297,341	(62,659)
Outfitting fees	10,000	-	10,000	9,070	(930)
	<u>2,670,000</u>	<u>-</u>	<u>2,670,000</u>	<u>1,961,949</u>	<u>(708,051)</u>

Non-Consolidated Schedule of Revenues by Department (continued)
for the year ended March 31, 2025

	Main Estimates \$	Supplementary Estimates \$	Revised Estimates \$	Actual \$	Under (Over) Estimates \$
Environment					
Third-Party recoveries					
Operation and Maintenance					
Mapping recoveries	3,000	-	3,000	951	(2,049)
Environmental sustainability - miscellaneous partnerships	48,000	-	48,000	57,198	9,198
Compulsory inspections - Province of British Columbia	2,000	-	2,000	2,500	500
Conservation Action Team	2,000	-	2,000	3,000	1,000
United States Geological Survey	41,000	-	41,000	20,732	(20,268)
Klondike Plateau Bear Project	-	70,000	70,000	139,303	69,303
Gwich'in Renewable Resources Board	-	47,000	47,000	47,000	-
Newmont Corporation	-	100,000	100,000	100,000	-
Standards and approvals - technical review	25,000	90,000	115,000	12,492	(102,508)
NatureServe Canada - Yukon conservation data	34,000	-	34,000	-	(34,000)
Trapper education workshop	26,000	-	26,000	23,350	(2,650)
Environmental Liabilities and Remediation - Yukon					
Housing Corporation	-	150,000	150,000	66,404	(83,596)
Science Horizons - Clean Foundation Internship	-	25,000	25,000	26,165	1,165
	<u>181,000</u>	<u>482,000</u>	<u>663,000</u>	<u>499,095</u>	<u>(163,905)</u>
Total revenues	<u>15,474,000</u>	<u>2,978,000</u>	<u>18,452,000</u>	<u>16,150,922</u>	<u>(2,301,078)</u>

Non-Consolidated Schedule of Revenues by Department (continued)
for the year ended March 31, 2025

	Main Estimates \$	Supplementary Estimates \$	Revised Estimates \$	Actual \$	Under (Over) Estimates \$
Finance					
From Canada					
Formula Financing grant	1,350,134,000	-	1,350,134,000	1,350,134,320	320
Canada health transfer	58,108,000	803,000	58,911,000	59,489,950	578,950
Canada social transfer	18,866,000	261,000	19,127,000	19,319,000	192,000
Cannabis transfer	1,409,000	231,000	1,640,000	1,716,971	76,971
Vaping transfer	115,000	(20,000)	95,000	-	(95,000)
	<u>1,428,632,000</u>	<u>1,275,000</u>	<u>1,429,907,000</u>	<u>1,430,660,241</u>	<u>753,241</u>
Taxes and General Revenues					
Personal income tax	106,685,000	4,275,000	110,960,000	125,465,542	14,505,542
Corporate income tax	41,134,000	(6,673,000)	34,461,000	32,500,512	(1,960,488)
Fuel oil tax	9,384,000	2,176,000	11,560,000	9,090,347	(2,469,653)
Insurance premium tax	10,219,000	(1,159,000)	9,060,000	9,099,627	39,627
Tobacco tax	9,945,000	595,000	10,540,000	9,727,900	(812,100)
Banking and investment	3,796,000	(2,956,000)	840,000	849,721	9,721
Interest on advance to Territorial Corporation	1,378,000	511,000	1,889,000	1,889,080	80
Interest on accounts receivable	10,000	-	10,000	80,030	70,030
Miscellaneous revenue	50,000	-	50,000	779,744	729,744
Preferred dividend tax	-	-	-	245,154	245,154
Exchange rate gain or loss	-	-	-	14,138	14,138
Delinquent charge tax	-	-	-	9,538	9,538
Settlement recovery	-	-	-	3,709,248	3,709,248
Recovery of Bad Debt Expense	-	-	-	609,975	609,975
	<u>182,601,000</u>	<u>(3,231,000)</u>	<u>179,370,000</u>	<u>194,070,556</u>	<u>14,700,556</u>

Non-Consolidated Schedule of Revenues by Department (continued)
for the year ended March 31, 2025

	Main Estimates \$	Supplementary Estimates \$	Revised Estimates \$	Actual \$	Under (Over) Estimates \$
Finance					
Third-Party recoveries					
Operation and Maintenance					
Charge card incentive	50,000	-	50,000	131,116	81,116
Yukon Bureau of Statistics - recoverable services	-	-	-	78,870	78,870
Banking, Investments and Debt Services	-	-	-	223,830	223,830
	<u>50,000</u>	<u>-</u>	<u>50,000</u>	<u>433,816</u>	<u>383,816</u>
Total revenues	<u>1,611,283,000</u>	<u>(1,956,000)</u>	<u>1,609,327,000</u>	<u>1,625,164,613</u>	<u>15,837,613</u>

Non-Consolidated Schedule of Revenues by Department (continued)
for the year ended March 31, 2025

	Main Estimates \$	Supplementary Estimates \$	Revised Estimates \$	Actual \$	Under (Over) Estimates \$
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French Language Services Directorate					
From Canada					
Operation and Maintenance					
Health Canada - Official Languages from Health Program	126,000	83,000	209,000	208,844	(156)
Canadian Heritage	5,980,000	200,000	6,180,000	6,180,000	-
	<u>6,106,000</u>	<u>283,000</u>	<u>6,389,000</u>	<u>6,388,844</u>	<u>(156)</u>
Total revenues	<u>6,106,000</u>	<u>283,000</u>	<u>6,389,000</u>	<u>6,388,844</u>	<u>(156)</u>

Non-Consolidated Schedule of Revenues by Department (continued)
for the year ended March 31, 2025

	Main Estimates \$	Supplementary Estimates \$	Revised Estimates \$	Actual \$	Under (Over) Estimates \$
Health and Social Services					
From Canada					
Operation and Maintenance					
Territorial health investment fund	12,220,000	8,679,000	20,899,000	17,261,022	(3,637,978)
Shared Health Priorities	8,241,000	-	8,241,000	8,005,017	(235,983)
Proof of vaccination fund	3,401,000	-	3,401,000	3,398,023	(2,977)
Child welfare	11,298,000	469,000	11,767,000	14,441,172	2,674,172
Federal child benefit	280,000	-	280,000	148,376	(131,624)
Transition homes	1,157,000	-	1,157,000	-	(1,157,000)
Youth criminal justice	1,643,000	-	1,643,000	1,653,000	10,000
Social assistance	509,000	-	509,000	-	(509,000)
Health Canada					
- Mental health	752,000	-	752,000	672,980	(79,020)
- Aging and Dignity	2,530,000	1,030,000	3,560,000	2,539,746	(1,020,254)
Assisted living	3,800,000	-	3,800,000	3,474,129	(325,871)
Recoverable services	15,000	-	15,000	-	(15,000)
Women and Gender Equality Canada					
- National Action Plan to End Gender-Based Violence	650,000	613,000	1,263,000	2,177,081	914,081
Travel recoveries - first nations benefits	2,000,000	-	2,000,000	2,761,822	761,822
Drugs and rare disease	-	-	-	1,923,346	1,923,346
Hearing assessments and aids	61,000	-	61,000	(3,481)	(64,481)
Canadian partnership against cancer	83,000	-	83,000	-	(83,000)
Chronic disease surveillance	181,000	-	181,000	180,784	(216)
Canadian partnership against cancer - Smoking cessation	100,000	-	100,000	106,314	6,314
Continuing care facilities	9,450,000	-	9,450,000	10,499,397	1,049,397
Prior year adjustment	-	-	-	313,548	313,548
Capital					
Health Canada - Shared Health Priorities	-	4,200,000	4,200,000	4,200,000	-
	<u>58,371,000</u>	<u>14,991,000</u>	<u>73,362,000</u>	<u>73,752,276</u>	<u>390,276</u>

Non-Consolidated Schedule of Revenues by Department (continued)
for the year ended March 31, 2025

	Main Estimates \$	Supplementary Estimates \$	Revised Estimates \$	Actual \$	Under (Over) Estimates \$
Health and Social Services					
Taxes and General Revenues					
Interest Revenue	-	-	-	834,197	834,197
Registration and fees	36,000	-	36,000	74,492	38,492
Environmental health - inspection/permits	10,000	-	10,000	10,200	200
Continuing care facilities	4,246,000	-	4,246,000	3,660,972	(585,028)
Tobacco Settlement	-	-	-	54,026,272	54,026,272
	<u>4,292,000</u>	<u>-</u>	<u>4,292,000</u>	<u>58,606,133</u>	<u>54,314,133</u>
Third-Party recoveries					
Operation and Maintenance					
Canada Health Infoway	-	1,078,000	1,078,000	584,403	(493,597)
Social supports					
- Client recovery	50,000	-	50,000	40,224	(9,776)
- Social assistance	80,000	-	80,000	58,133	(21,867)
Third-party health care costs	8,641,000	-	8,641,000	10,869,365	2,228,365
Canadian partnership against cancer	375,000	140,000	515,000	385,851	(129,149)
Health Data Research Network	-	69,000	69,000	143,079	74,079
Hearing assessments and aids	587,000	-	587,000	282,011	(304,989)
Rental recovery	74,000	-	74,000	37,154	(36,846)
Community health					
- Yukon immunization program	50,000	-	50,000	7,360	(42,640)
Community nursing					
- Patient services	167,000	-	167,000	200,664	33,664
- Drugs and vaccines	10,000	-	10,000	394	(9,606)
- Rent/utility recoveries	116,000	-	116,000	44,239	(71,761)
- Lower post recovery	15,000	-	15,000	15,789	789
Emergency Medical Services	75,000	-	75,000	47,103	(27,897)
Miscellaneous Revenue	75,000	(75,000)	-	-	-

Non-Consolidated Schedule of Revenues by Department (continued)
for the year ended March 31, 2025

	Main Estimates \$	Supplementary Estimates \$	Revised Estimates \$	Actual \$	Under (Over) Estimates \$
Health and Social Services					
Continuing care facilities					
- McDonald lodge food services	120,000	-	120,000	137,964	17,964
Third Party Home Care	-	-	-	79,585	79,585
	<u>10,435,000</u>	<u>1,212,000</u>	<u>11,647,000</u>	<u>12,933,318</u>	<u>1,286,318</u>
Total revenues	<u>73,098,000</u>	<u>16,203,000</u>	<u>89,301,000</u>	<u>145,291,727</u>	<u>55,990,727</u>

Non-Consolidated Schedule of Revenues by Department (continued)
for the year ended March 31, 2025

	Main Estimates \$	Supplementary Estimates \$	Revised Estimates \$	Actual \$	Under (Over) Estimates \$
Highways and Public Works					
From Canada					
Operation and Maintenance					
Mobile radio system					
- Royal Canadian Mountain Police	2,396,000	-	2,396,000	2,560,720	(164,720)
- Other federal agencies	69,000	-	69,000	26,290	42,710
Transportation - recoverable services	49,000	-	49,000	26,334	22,666
National safety code agreement	153,000	-	153,000	152,567	433
Motor vehicles	15,000	-	15,000	12,000	3,000
Airports	60,000	-	60,000	61,730	(1,730)
Leases/facility management agreements	32,000	-	32,000	32,544	(544)
Recoverable services	125,000	46,000	171,000	135,846	35,154
Natural Resources Canada					
- Energy efficiency program - greener homes initiatives	-	180,000	180,000	180,000	-
Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC)	-	787,000	787,000	786,540	460
Capital					
Small Communities fund	5,475,000	(99,000)	5,376,000	4,735,200	640,800
Low carbon Economy fund	1,680,000	(1,585,000)	95,000	-	95,000
Yukon Resource Gateway project	2,801,000	-	2,801,000	-	2,801,000
National Trade Corridors fund	88,570,000	3,728,000	92,298,000	92,103,206	194,794
Active Transportation fund	750,000	(218,000)	532,000	265,393	266,607
Investing in Canada infrastructure program - Dempster Fibre Project	-	-	-	289,751	(289,751)
	<u>102,175,000</u>	<u>2,839,000</u>	<u>105,014,000</u>	<u>101,368,121</u>	<u>3,645,879</u>

Non-Consolidated Schedule of Revenues by Department (continued)
for the year ended March 31, 2025

	Main Estimates \$	Supplementary Estimates \$	Revised Estimates \$	Actual \$	Under (Over) Estimates \$
Highways and Public Works					
Taxes and General Revenues					
Queen's Printer subscriptions	-	-	-	3,007	(3,007)
Sale of government surplus equipment	46,000	-	46,000	78,448	(32,448)
Access to Information and Protection of Privacy	10,000	-	10,000	11,808	(1,808)
Highway information signs/permits	11,000	-	11,000	9,150	1,850
Quarry permits	-	-	-	8,400	(8,400)
Aviation operations	1,345,000	-	1,345,000	1,799,609	(454,609)
National safety code - fees/materials	26,000	-	26,000	24,231	1,769
Weigh station fees	158,000	-	158,000	320,976	(162,976)
Private vehicle registration/permits	1,705,000	-	1,705,000	1,832,267	(127,267)
Commercial vehicle registration/permits	3,102,000	-	3,102,000	3,762,919	(660,919)
Driver licenses/fees	513,000	350,000	863,000	1,011,559	(148,559)
Land use fees	12,000	-	12,000	12,600	(600)
Communications infrastructure - Dempster Fibre	-	-	-	375,000	(375,000)
	<u>6,928,000</u>	<u>350,000</u>	<u>7,278,000</u>	<u>9,249,974</u>	<u>(1,971,974)</u>
Third-Party recoveries					
Operation and Maintenance					
Travel agent processing	5,000	-	5,000	8,241	(3,241)
Industry conference and reverse tradeshow	12,000	-	12,000	2,000	10,000
Information and communications technology service agreements	697,000	-	697,000	729,929	(32,929)
Transportation - recoverable services	342,000	-	342,000	659,605	(317,605)
Airports	1,905,000	-	1,905,000	1,810,822	94,178
Leases/facility management agreements	379,000	81,000	460,000	459,692	308
Capital					
Quarry permit	-	-	-	68,610	(68,610)
	<u>3,340,000</u>	<u>81,000</u>	<u>3,421,000</u>	<u>3,738,899</u>	<u>(317,899)</u>
Total revenues	<u>112,443,000</u>	<u>3,270,000</u>	<u>115,713,000</u>	<u>114,356,994</u>	<u>1,356,006</u>

Non-Consolidated Schedule of Revenues by Department (continued)
for the year ended March 31, 2025

	Main Estimates \$	Supplementary Estimates \$	Revised Estimates \$	Actual \$	Under (Over) Estimates \$
Justice					
From Canada					
Operation and Maintenance					
Community safety officer program	902,000	-	902,000	220	(901,780)
Negotiations of administration of justice agreements	469,000	-	469,000	-	(469,000)
National Action Plan to end gender-based violence	1,598,000	497,000	2,095,000	1,434,846	(660,154)
Judiciary french language training	12,000	-	12,000	-	(12,000)
Legal Aid	1,051,000	169,000	1,220,000	1,219,910	(90)
Gladue Project	223,000	-	223,000	223,000	-
Indigenous courtworker program	458,000	-	458,000	458,000	-
Yukon Public Legal Education Association	163,000	-	163,000	163,000	-
Family Justice Activities	208,000	-	208,000	208,000	-
Cannabis and impaired driving	459,000	-	459,000	490,193	31,193
Exchange of service agreement	30,000	-	30,000	64,371	34,371
Drug treatment court funding	510,000	58,000	568,000	451,283	(116,717)
Arrest processing unit	1,913,000	-	1,913,000	2,238,464	325,464
Federal Victims Fund	965,000	-	965,000	852,155	(112,845)
Domestic Violence Treatment Program	150,000	-	150,000	141,530	(8,470)
Family Information Liaison Unit	285,000	-	285,000	157,068	(127,932)
Indigenous family courtworker program	-	54,000	54,000	33,276	(20,724)
Women and Gender Equality Canada					
Sexualized Assault Response Team	-	-	-	(695)	(695)
Gun and Gang Violence Action Fund	800,000	-	800,000	799,638	(362)
Capital					
Federal Victims Fund	40,000	-	40,000	9,304	(30,696)
	<u>10,236,000</u>	<u>778,000</u>	<u>11,014,000</u>	<u>8,943,563</u>	<u>(2,070,437)</u>

Non-Consolidated Schedule of Revenues by Department (continued)
for the year ended March 31, 2025

	Main Estimates \$	Supplementary Estimates \$	Revised Estimates \$	Actual \$	Under (Over) Estimates \$
Justice					
Taxes and General Revenues					
Court fees	500,000	-	500,000	536,220	36,220
Sheriff's Office	58,000	-	58,000	33,738	(24,262)
Public guardian and trustee fees	35,000	-	35,000	131,301	96,301
Land titles fees	600,000	-	600,000	533,781	(66,219)
	<u>1,193,000</u>	<u>-</u>	<u>1,193,000</u>	<u>1,235,040</u>	<u>42,040</u>
Third-Party recoveries					
Operation and Maintenance					
Public Utilities Board hearings	100,000	125,000	225,000	288,319	63,319
Worker advocate	497,000	-	497,000	356,179	(140,821)
Outreach worker - Province of British Columbia	44,000	10,000	54,000	58,586	4,586
	<u>641,000</u>	<u>135,000</u>	<u>776,000</u>	<u>703,084</u>	<u>(72,916)</u>
Total revenues	<u>12,070,000</u>	<u>913,000</u>	<u>12,983,000</u>	<u>10,881,687</u>	<u>(2,101,313)</u>

Non-Consolidated Schedule of Revenues by Department (continued)
for the year ended March 31, 2025

	Main Estimates \$	Supplementary Estimates \$	Revised Estimates \$	Actual \$	Under (Over) Estimates \$
Public Service Commission					
From Canada					
Operation and Maintenance					
Health, safety and well-being	5,000	-	5,000	-	(5,000)
	<u>5,000</u>	<u>-</u>	<u>5,000</u>	<u>-</u>	<u>(5,000)</u>
Third-Party recoveries					
Operation and Maintenance					
Human resource business partners	227,000	-	227,000	234,270	7,270
Human resource shared services	77,000	-	77,000	77,070	70
Organizational development	5,000	-	5,000	75	(4,925)
Health, safety and well-being	5,000	-	5,000	-	(5,000)
Workers compensation payments	<u>-</u>	<u>2,400,000</u>	<u>2,400,000</u>	<u>2,621,465</u>	<u>221,465</u>
	<u>314,000</u>	<u>2,400,000</u>	<u>2,714,000</u>	<u>2,932,880</u>	<u>218,880</u>
Total revenues	<u>319,000</u>	<u>2,400,000</u>	<u>2,719,000</u>	<u>2,932,880</u>	<u>213,880</u>

Non-Consolidated Schedule of Revenues by Department (continued)
for the year ended March 31, 2025

	Main Estimates \$	Supplementary Estimates \$	Revised Estimates \$	Actual \$	Under (Over) Estimates \$
Tourism and Culture					
From Canada					
Operation and Maintenance					
Canada Council for the Arts	250,000	-	250,000	250,000	-
	<u>250,000</u>	<u>-</u>	<u>250,000</u>	<u>250,000</u>	<u>-</u>
Taxes and General Revenues					
Yukon Beringia Interpretive Centre	70,000	-	70,000	47,986	(22,014)
Archives - reproduction fees	6,000	-	6,000	2,384	(3,616)
	<u>76,000</u>	<u>-</u>	<u>76,000</u>	<u>50,370</u>	<u>(25,630)</u>
Third-Party recoveries					
Operation and Maintenance					
Yukon Lottery Commission	467,000	218,000	685,000	682,491	(2,509)
	<u>467,000</u>	<u>218,000</u>	<u>685,000</u>	<u>682,491</u>	<u>(2,509)</u>
Total revenues	<u>793,000</u>	<u>218,000</u>	<u>1,011,000</u>	<u>982,861</u>	<u>(28,139)</u>
Women and Gender Equity Directorate					
From Canada					
Operation and Maintenance					
Women and Gender Equality Canada-Gender based violence funding	1,870,000	932,000	2,802,000	2,352,874	(449,126)
Crisis Hotline	150,000	-	150,000	150,000	-
	<u>2,020,000</u>	<u>932,000</u>	<u>2,952,000</u>	<u>2,502,874</u>	<u>(449,126)</u>
Total revenues	<u>2,020,000</u>	<u>932,000</u>	<u>2,952,000</u>	<u>2,502,874</u>	<u>(449,126)</u>

Non-Consolidated Schedule of Revenues by Department (continued)
for the year ended March 31, 2025

	Main Estimates \$	Supplementary Estimates \$	Revised Estimates \$	Actual \$	Under (Over) Estimates \$
Yukon Development Corporation					
From Canada					
Capital					
Investing in Canada Infrastructure Program	5,618,000	8,000	5,626,000	3,028,529	(2,597,471)
Arctic Energy fund	7,905,000	(2,276,000)	5,629,000	5,428,463	(200,537)
	<u>13,523,000</u>	<u>(2,268,000)</u>	<u>11,255,000</u>	<u>8,456,992</u>	<u>(2,798,008)</u>
Total revenues	<u>13,523,000</u>	<u>(2,268,000)</u>	<u>11,255,000</u>	<u>8,456,992</u>	<u>(2,798,008)</u>
Yukon Liquor Corporation					
Taxes and General Revenues					
Corporate net income					
- Liquor profit	7,221,000	-	7,221,000	7,153,218	(67,782)
- Cannabis profit	-	-	-	567,582	567,582
Liquor tax	5,269,000	-	5,269,000	5,145,623	(123,377)
Total revenues	<u>12,490,000</u>	<u>-</u>	<u>12,490,000</u>	<u>12,866,423</u>	<u>376,423</u>
Interest					
Taxes and General Revenues					
Interest	<u>92,000</u>	<u>-</u>	<u>92,000</u>	<u>91,590</u>	<u>(410)</u>

Non-Consolidated Schedule of Revenues by Department (continued)
for the year ended March 31, 2025

	Main Estimates \$	Supplementary Estimates \$	Revised Estimates \$	Actual \$	Under (Over) Estimates \$
Restricted Funds					
From Canada					
Operation and Maintenance					
Carbon amounts received	-	-	-	56,346,052	56,346,052
Taxes and General Revenues					
Gain on sale of tangible capital assets	-	-	-	187,691	187,691
Other revenue	-	-	-	394,462	394,462
	-	-	-	582,153	582,153
Third-Party recoveries					
Operation and Maintenance					
Restricted funds	-	-	-	48,654	48,654
Total revenues	-	-	-	56,976,859	56,976,859

Non-Consolidated Schedule of Revenues by Department (continued)
for the year ended March 31, 2025

	Main Estimates \$	Supplementary Estimates \$	Revised Estimates \$	Actual \$	Under (Over) Estimates \$
Totals					
From Canada	1,743,068,000	16,832,000	1,759,900,000	1,801,385,598	(41,485,598)
Taxes and general revenues	262,644,000	(2,337,000)	260,307,000	329,260,710	(68,953,710)
Third-party recoveries	<u>40,731,000</u>	<u>12,592,000</u>	<u>53,323,000</u>	<u>53,318,679</u>	<u>4,321</u>
Total revenues	<u>2,046,443,000</u>	<u>27,087,000</u>	<u>2,073,530,000</u>	<u>2,183,964,987</u>	<u>(110,434,987)</u>