

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2010**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Executive Council Office					
<u>From Canada</u>					
Operations and maintenance					
Land claims implementation					
- Indian and Northern Affairs Canada (INAC)	\$ 3,254,000	\$ (300,000)	\$ 2,954,000	\$ 3,150,758	\$ (196,758)
Yukon Environmental and Socio-Economic Assessment Act implementation - INAC	196,000	-	196,000	(155,461)	351,461
Targeted investment program					
- business survey/socio-economic indicators	-	70,000	70,000	43,387	26,613
Triton Contract - INAC	-	-	-	74,000	(74,000)
	<u>3,450,000</u>	<u>(230,000)</u>	<u>3,220,000</u>	<u>3,112,684</u>	<u>107,316</u>
<u>Taxes and general revenues</u>					
Water licence fees	15,000	10,000	25,000	32,004	(7,004)
Total revenues	<u>3,465,000</u>	<u>(220,000)</u>	<u>3,245,000</u>	<u>3,144,688</u>	<u>100,312</u>

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2010**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Community Services					
<u>From Canada</u>					
Operations and maintenance					
Sport	\$ 252,000	\$ -	\$ 252,000	\$ 307,250	\$ (55,250)
Author readings	4,000	-	4,000	6,446	(2,446)
Motor vehicle	2,000	-	2,000	4,630	(2,630)
Joint emergency preparedness program					
- pandemic planning	-	25,000	25,000	28,592	(3,592)
- search and rescue training	-	18,000	18,000	15,804	2,196
Emergency medical services	-	-	-	1,392	(1,392)
Capital					
Emergency measures preparedness	55,000	-	55,000	46,761	8,239
Canadian strategic infrastructure fund	2,067,000	1,888,000	3,955,000	840,924	3,114,076
Municipal rural infrastructure fund	3,810,000	192,000	4,002,000	4,018,202	(16,202)
Recreation Infrastructure Canada Program	-	138,000	138,000	16,950	121,050
Building Canada Fund	-	10,988,000	10,988,000	6,607,858	4,380,142
	6,190,000	13,249,000	19,439,000	11,894,809	7,544,191
Less funding for tangible capital assets transferred to deferred capital contributions	(372,000)	(2,523,000)	(2,895,000)	(5,121,019)	2,226,019
	5,818,000	10,726,000	16,544,000	6,773,790	9,770,210

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2010**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Community Services					
<u>Taxes and general revenues</u>					
Fuel storage tank permits	\$ 4,000	\$ -	\$ 4,000	\$ 1,215	\$ 2,785
Interest on local improvement	150,000	-	150,000	172,874	(22,874)
General property tax	3,300,000	50,000	3,350,000	3,412,213	(62,213)
Grant in lieu of property tax	150,000	-	150,000	155,183	(5,183)
Library fines	8,000	-	8,000	9,943	(1,943)
Photocopier fees	5,000	-	5,000	2,472	2,528
Professional/consumer licensing	235,000	145,000	380,000	420,155	(40,155)
Business/corporate licensing	1,800,000	200,000	2,000,000	2,806,307	(806,307)
Building safety licences and fees	290,000	80,000	370,000	510,386	(140,386)
Labour services	3,000	-	3,000	4,232	(1,232)
Private vehicle licences	1,198,000	-	1,198,000	1,164,445	33,555
Commercial vehicle licences	2,022,000	-	2,022,000	2,282,262	(260,262)
Miscellaneous motor vehicle revenue	371,000	-	371,000	488,636	(117,636)
Profit from sale of land	-	-	-	857,067	(857,067)
Land administration penalties	-	-	-	24,193	(24,193)
	9,536,000	475,000	10,011,000	12,311,583	(2,300,583)

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2010**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Community Services					
<u>Third-party recoveries</u>					
Operations and maintenance					
Shared services	\$ 2,881,000	\$ (2,400,000)	\$ 481,000	\$ 253,782	\$ 227,218
Emergency medical services	100,000	(75,000)	25,000	71,744	(46,744)
Community recreation/active living	87,000	-	87,000	82,800	4,200
Sport	323,000	36,000	359,000	330,403	28,597
Community assessments	405,000	4,000	409,000	339,237	69,763
Water and sewer services	412,000	-	412,000	219,674	192,326
Mosquito control	21,000	-	21,000	21,000	-
Capital					
Rural electrification and telephone program	600,000	-	600,000	469,602	130,398
Domestic well program	600,000	-	600,000	38,589	561,411
Land development cost recovery					
- industrial	1,000,000	(88,000)	912,000	(207,953)	1,119,953
- residential	27,111,000	(15,469,000)	11,642,000	875,287	10,766,713
- recreational	500,000	(480,000)	20,000	-	20,000
Municipal rural infrastructure fund projects					
- City of Whitehorse - Hamilton Boulevard extension	1,750,000	-	1,750,000	1,750,000	-
	35,790,000	(18,472,000)	17,318,000	4,244,165	13,073,835
Less: Land recoveries transferred to					
land held for sale	(28,611,000)	16,037,000	(12,574,000)	(670,689)	(11,903,311)
Local improvement recoveries transferred to					
loans receivable	(1,200,000)	-	(1,200,000)	(508,234)	(691,766)
	5,979,000	(2,435,000)	3,544,000	3,065,242	478,758

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2010**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Community Services					
Amortization of deferred capital contributions	\$ 242,000	\$ (8,000)	\$ 234,000	\$ 236,460	\$ (2,460)
Total revenues	21,575,000	8,758,000	30,333,000	22,387,075	7,945,925
Economic Development					
<u>From Canada</u>					
Capital					
Technology partnerships					
- Community access program	-	70,000	70,000	70,000	-
Community adjustment fund					
- Yukon film industry commercial development project	-	100,000	100,000	100,000	-
Total revenues	-	170,000	170,000	170,000	-

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2010**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Education					
<u>From Canada</u>					
Operations and maintenance					
Canadian Heritage - French language programs	\$ 2,143,000	\$ -	\$ 2,143,000	\$ 2,212,900	\$ (69,900)
Human Resources and Social Development Canada					
- skills development	1,125,000	-	1,125,000	1,028,577	96,423
- older workers' initiative	286,000	202,000	488,000	487,500	500
- labour market agreement	-	1,457,000	1,457,000	1,457,000	-
- labour market development agreement	-	1,750,000	1,750,000	1,214,833	535,167
- foreign credential recognition program	-	77,000	77,000	73,449	3,551
Immigration portal	200,000	-	200,000	140,320	59,680
Student financial assistance					
- Canada student loan	41,000	15,000	56,000	95,613	(39,613)
- Canada study grants	70,000	-	70,000	26,790	43,210
Capital					
Human Resources and Social Development Canada					
- foreign credential recognition program	-	2,000	2,000	1,506	494
- labour market development agreement	-	54,000	54,000	35,501	18,499
Knowledge infrastructure program					
- Dawson City campus	-	150,000	150,000	94,000	56,000
- Pelly Crossing campus	-	100,000	100,000	5,572	94,428
	3,865,000	3,807,000	7,672,000	6,873,561	798,439
Less funding for tangible capital assets transferred to deferred capital contributions	-	(300,000)	(300,000)	(135,073)	(164,927)
	3,865,000	3,507,000	7,372,000	6,738,488	633,512

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2010

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Education					
<u>Taxes and general revenues</u>					
Extension programs fees	\$ 5,000	\$ -	\$ 5,000	\$ 1,450	\$ 3,550
Summer school fees	10,000	-	10,000	12,980	(2,980)
Apprenticeship certification	1,000	-	1,000	1,552	(552)
Trade school registration fees	1,000	-	1,000	-	1,000
	<u>17,000</u>	<u>-</u>	<u>17,000</u>	<u>15,982</u>	<u>1,018</u>
<u>Third-party recoveries</u>					
Operations and maintenance					
Student accommodation	120,000	-	120,000	141,360	(21,360)
Staff accommodation rental	5,000	-	5,000	6,274	(1,274)
Council of Ministers of Education of Canada agreement - monitors	224,000	-	224,000	212,072	11,928
Stikine students	145,000	-	145,000	106,875	38,125
Yukon Teachers' Association - substitute teachers	35,000	-	35,000	66,476	(31,476)
Charles R. Bronfman Foundation Heritage	4,000	-	4,000	1,500	2,500
Student information and assessments	9,000	-	9,000	-	9,000
Student financial assistance - Millennium Scholarship Fund	50,000	(50,000)	-	-	-
	<u>592,000</u>	<u>(50,000)</u>	<u>542,000</u>	<u>534,557</u>	<u>7,443</u>
Amortization of deferred capital contributions	196,000	-	196,000	196,612	(612)
Total revenues	4,670,000	3,457,000	8,127,000	7,485,639	641,361

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2010**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Energy, Mines and Resources					
<u>From Canada</u>					
Operations and maintenance					
Parks Canada - library access	\$ 10,000	\$ -	\$ 10,000	\$ 10,470	\$ (470)
Agriculture Canada					
- growing forward agreement	592,000	-	592,000	488,978	103,022
- rent	3,000	-	3,000	3,000	-
Natural Resources Canada					
- Energy Solutions Centre	75,000	23,000	98,000	101,000	(3,000)
- geo-mapping for energy and minerals	-	862,000	862,000	862,000	-
Indian and Northern Affairs Canada - Type II mine sites	22,977,000	(2,660,000)	20,317,000	18,106,155	2,210,845
Fisheries and Oceans Canada					
- Yukon Placer Secretariat	100,000	-	100,000	100,000	-
Canadian forest pest strategy	-	195,000	195,000	225,910	(30,910)
Strategic investment in northern economic development	-	250,000	250,000	223,416	26,584
Capital					
H.S. Bostock core library project	-	110,000	110,000	213,006	(103,006)
Forestry research infrastructure upgrade	-	545,000	545,000	344,138	200,862
Indian and Northern Affairs Canada - Type II mine sites	-	1,600,000	1,600,000	2,470,489	(870,489)
Strategic investment in northern economic development	-	-	-	10,920	(10,920)
	23,757,000	925,000	24,682,000	23,159,482	1,522,518
Less funding for tangible capital assets transferred to deferred capital contributions	-	(2,155,000)	(2,155,000)	(2,974,344)	819,344
	23,757,000	(1,230,000)	22,527,000	20,185,138	2,341,862

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2010**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Energy, Mines and Resources					
<u>Taxes and general revenues</u>					
Lands					
- lands administration/interest	\$ 15,000	\$ -	\$ 15,000	\$ 71,191	\$ (56,191)
- unearned equity	-	-	-	5,480	(5,480)
- land sales fees	20,000	-	20,000	27,494	(7,494)
- land leases	130,000	-	130,000	177,783	(47,783)
- land use fees	14,000	-	14,000	(3,432)	17,432
- quarrying royalties and leases	32,000	-	32,000	77,692	(45,692)
- sale of undeveloped land	150,000	-	150,000	526,349	(376,349)
Community land planning					
- application fees	7,000	-	7,000	6,600	400
Forest Management					
- application fees	10,000	-	10,000	2,957	7,043
- stumpage dues	20,000	-	20,000	9,938	10,062
- engineering levy	5,000	-	5,000	12,711	(7,711)
Agricultural land application and grazing lease fees	5,000	-	5,000	6,789	(1,789)
Energy Solutions Centre					
- equipment rental	1,000	-	1,000	-	1,000
- energy efficiency courses	34,000	-	34,000	21,875	12,125
Oil and gas resource revenue					
- royalties	700,000	(400,000)	300,000	429,773	(129,773)
- rentals and administration	15,000	-	15,000	14,639	361
Sale of maps	10,000	-	10,000	4,584	5,416

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2010**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Energy, Mines and Resources					
<u>Taxes and general revenues (continued)</u>					
Mineral resources					
- coal leases, permits and royalties	\$ 30,000	\$ -	\$ 30,000	\$ 31,821	\$ (1,821)
- placer mining fees	245,000	-	245,000	222,917	22,083
- quartz mining fees and leases	680,000	-	680,000	2,010,796	(1,330,796)
- maps, publications and charts	5,000	-	5,000	5,700	(700)
	<u>2,128,000</u>	<u>(400,000)</u>	<u>1,728,000</u>	<u>3,663,657</u>	<u>(1,935,657)</u>
<u>Third-party recoveries</u>					
Operations and maintenance					
Land - legal surveys	10,000	-	10,000	-	10,000
Agriculture conference	2,000	-	2,000	2,019	(19)
Master gardener course	2,000	-	2,000	-	2,000
Anvil Range (Faro) inventory transferred	-	-	-	609,669	(609,669)
Capital					
Agricultural land development	450,000	100,000	550,000	50,143	499,857
Joint First Nations/Yukon Government land management project	-	194,000	194,000	-	194,000
	<u>464,000</u>	<u>294,000</u>	<u>758,000</u>	<u>661,831</u>	<u>96,169</u>
Less land recoveries transferred to land held for sale	<u>(450,000)</u>	<u>(100,000)</u>	<u>(550,000)</u>	<u>(50,143)</u>	<u>(499,857)</u>
	<u>14,000</u>	<u>194,000</u>	<u>208,000</u>	<u>611,688</u>	<u>(403,688)</u>
Amortization of deferred capital contributions	10,000	374,000	384,000	181,333	202,667
Total revenues	<u>25,909,000</u>	<u>(1,062,000)</u>	<u>24,847,000</u>	<u>24,641,816</u>	<u>205,184</u>

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2010**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Environment					
<u>From Canada</u>					
Operations and maintenance					
Inuvialuit Final Agreement	\$ 966,000	\$ 47,000	\$ 1,013,000	\$ 965,807	\$ 47,193
Environmental sustainability					
- miscellaneous partnerships	100,000	-	100,000	44,900	55,100
- northern research basins workshop and symposium	-	10,000	10,000	10,000	-
Adaptive management for water users					
responding to climate change agreement	-	146,000	146,000	142,433	3,567
Infrastructure vulnerability to permafrost agreement	-	198,000	198,000	186,829	11,171
Supporting the development of regional					
climate change scenarios agreement	-	200,000	200,000	200,000	-
Yukon forest adaptive capacity to climate change agreement	-	125,000	125,000	125,000	-
Parks Canada - Porcupine Caribou Herd	-	-	-	6,000	(6,000)
Special waste collection	-	-	-	4,527	(4,527)
Capital					
Yukon Wildlife Preserve Animal Research Facility	-	929,000	929,000	929,000	-
Inuvialuit Final Agreement	-	3,000	3,000	-	3,000
NatureServe Canada - prior year adjustment	-	-	-	(5,000)	5,000
Tombstone Territorial Park improvements	-	-	-	70,000	(70,000)
	1,066,000	1,658,000	2,724,000	2,679,496	44,504
Less funding for tangible capital assets transferred to deferred capital contributions	-	(929,000)	(929,000)	(999,000)	70,000
	1,066,000	729,000	1,795,000	1,680,496	114,504
<u>Taxes and general revenues</u>					
Campground permits	306,000	-	306,000	296,933	9,067
Wilderness tourism licensing	8,000	-	8,000	9,400	(1,400)
Hunting licences and seals	342,000	-	342,000	377,909	(35,909)

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2010**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Environment					
<u>Taxes and general revenues (continued)</u>					
Trapping and fur licences	\$ 6,000	\$ -	\$ 6,000	\$ 6,549	\$ (549)
Fishing licences	250,000	-	250,000	257,975	(7,975)
Outfitting fees	10,000	-	10,000	7,046	2,954
Environmental permits and fees	-	-	-	2,175	(2,175)
	<u>922,000</u>	<u>-</u>	<u>922,000</u>	<u>957,987</u>	<u>(35,987)</u>
<u>Third-party recoveries</u>					
Operations and maintenance					
Yukon Wildlife Preserve	50,000	-	50,000	-	50,000
Advertising recoveries - publications	10,000	-	10,000	11,578	(1,578)
Mapping recoveries	10,000	-	10,000	3,298	6,702
Miscellaneous partnerships	100,000	-	100,000	58,376	41,624
Freshwater fisheries agreement					
- Yukon Development Corporation	20,000	-	20,000	-	20,000
Compulsory inspections					
- Province of British Columbia	2,000	-	2,000	1,500	500
Conservation Action Team	2,000	-	2,000	3,150	(1,150)
Special waste collection	120,000	-	120,000	116,324	3,676
Association of Fish and Wildlife Agencies					
- western regional wildlife disease workshop	-	6,000	6,000	5,830	170
Trapper education workshops	-	10,000	10,000	10,000	-
Fishing Branch - Bear Cave Mountain	-	-	-	1,500	(1,500)
	<u>314,000</u>	<u>16,000</u>	<u>330,000</u>	<u>211,556</u>	<u>118,444</u>
Total revenues	<u>2,302,000</u>	<u>745,000</u>	<u>3,047,000</u>	<u>2,850,039</u>	<u>196,961</u>

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2010

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Finance					
<u>From Canada</u>					
Formula Financing grant	\$ 611,707,000	\$ -	\$ 611,707,000	\$ 611,707,489	\$ (489)
Canada health transfer	26,457,000	-	26,457,000	25,177,000	1,280,000
Canada social transfer	10,750,000	-	10,750,000	10,810,000	(60,000)
Building Canada plan	26,068,000	(26,068,000)	-	-	-
Wait times reduction transfer	-	-	-	249,000	(249,000)
	<u>674,982,000</u>	<u>(26,068,000)</u>	<u>648,914,000</u>	<u>647,943,489</u>	<u>970,511</u>
<u>Taxes and general revenues</u>					
Personal income tax	51,263,000	5,218,000	56,481,000	57,902,213	(1,421,213)
Corporate income tax	11,209,000	(6,131,000)	5,078,000	5,537,701	(459,701)
Fuel oil tax - diesel	3,102,000	-	3,102,000	3,077,331	24,669
Fuel oil tax - other	3,763,000	-	3,763,000	3,720,595	42,405
Insurance premium tax	1,693,000	-	1,693,000	1,866,836	(173,836)
Tobacco tax	11,611,000	-	11,611,000	11,126,726	484,274
Banking and investment	1,606,000	-	1,606,000	1,206,086	399,914
Interest on accounts receivable	10,000	-	10,000	1,731	8,269
Exchange	4,000	-	4,000	2,571	1,429
Miscellaneous revenue	44,000	-	44,000	30,993	13,007
Income from portfolio investments	-	-	-	1,545,383	(1,545,383)
Interest on advances to Territorial Corporations	-	-	-	69,178	(69,178)
Business loan interest	-	-	-	55,441	(55,441)
Prior years' revenue	-	506,000	506,000	-	506,000
	<u>84,305,000</u>	<u>(407,000)</u>	<u>83,898,000</u>	<u>86,142,785</u>	<u>(2,244,785)</u>

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2010**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Finance					
<u>Third-party recoveries</u>					
Operations and maintenance					
Workers' Compensation Health and Safety Board payroll	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ -
Charge card incentive	10,000	-	10,000	83,631	(73,631)
	16,000	-	16,000	89,631	(73,631)
Total revenues	759,303,000	(26,475,000)	732,828,000	734,175,905	(1,347,905)
Health and Social Services					
<u>From Canada</u>					
Grants from Canada					
Territorial health access fund	4,333,000	-	4,333,000	4,333,333	(333)
Territorial health access fund - Operational Secretariat	2,000,000	-	2,000,000	2,000,000	-
Medical travel fund	1,600,000	-	1,600,000	1,600,000	-
Operations and maintenance					
Child welfare					
- Indian and Northern Affairs Canada (INAC)	7,557,000	968,000	8,525,000	9,092,429	(567,429)
- INAC child welfare prior year recovery	-	-	-	165,538	(165,538)
Federal child benefit	553,000	40,000	593,000	538,311	54,689
Transition homes - INAC	296,000	-	296,000	220,276	75,724
Youth criminal justice	1,302,000	100,000	1,402,000	1,402,216	(216)
Social services - INAC	412,000	-	412,000	141,966	270,034

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2010

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Health and Social Services					
<u>From Canada (continued)</u>					
Operations and maintenance (continued)					
Social services - INAC - assisted living foster care	\$ -	\$ -	\$ -	\$ 125,351	\$ (125,351)
Yukon child benefit - INAC	1,338,000	-	1,338,000	1,338,000	-
Continuing care facilities - INAC	2,819,000	99,000	2,918,000	2,937,282	(19,282)
Continuing care facilities - prior year recoveries					
- Copper Ridge	-	-	-	71,269	(71,269)
Home care - INAC	100,000	25,000	125,000	139,811	(14,811)
Chronic conditions surveillance	200,000	-	200,000	27,005	172,995
Diabetes and chronic disease prior year reduction	-	-	-	(68,338)	68,338
Travel recoveries					
- First Nations benefits	926,000	46,000	972,000	1,396,878	(424,878)
Hearing assessments and aids	25,000	-	25,000	115,710	(90,710)
Community nursing					
- Lower Post recovery	15,000	-	15,000	7,895	7,105
Internationally educated health professionals	238,000	-	238,000	2,313	235,687
Patient wait times guarantee pilot project	698,000	(62,000)	636,000	360,063	275,937
Alcohol and drug services					
- treatment systems	-	60,000	60,000	60,390	(390)
- detox and treatment practices standardization	-	280,000	280,000	61,601	218,399
Aboriginal health transition fund	-	246,000	246,000	246,219	(219)
Community health - tobacco quit line	-	100,000	100,000	22,919	77,081
Public Health Agency of Canada	-	50,000	50,000	50,000	-
Human Papilloma Virus Study	-	-	-	87,000	(87,000)
H1N1 pregnancy survey - congenital anomalies survey	-	-	-	20,305	(20,305)
Drugs and vaccines - Teslin	-	-	-	144	(144)
Environmental health	-	-	-	(293)	293

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2010**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Health and Social Services					
<u>From Canada (continued)</u>					
Capital					
Affordable housing economic stimulus initiative					
- children's receiving home replacement	\$ -	\$ 1,237,000	\$ 1,237,000	\$ 891,208	\$ 345,792
	24,412,000	3,189,000	27,601,000	27,386,801	214,199
Less funding for tangible capital assets transferred to deferred capital contributions	-	(1,237,000)	(1,237,000)	(698,728)	(538,272)
	24,412,000	1,952,000	26,364,000	26,688,073	(324,073)
<u>Taxes and general revenues</u>					
Registration and fees	34,000	-	34,000	38,531	(4,531)
Environmental health - inspection/permits	8,000	-	8,000	12,200	(4,200)
	42,000	-	42,000	50,731	(8,731)
<u>Third-party recoveries</u>					
Operations and maintenance					
Family and children's services - client recovery	4,000	-	4,000	2,412	1,588
Social services - client recovery	50,000	-	50,000	44,211	5,789
Continuing care facilities	1,064,000	-	1,064,000	828,339	235,661
Third-party health care costs	4,109,000	-	4,109,000	3,897,514	211,486
Third-party health care costs - prior year overaccrual	-	-	-	(121,823)	121,823
Hearing assessments and aids	255,000	-	255,000	349,706	(94,706)
Community nursing					
- patient services	487,000	-	487,000	580,917	(93,917)
- drugs and vaccines	82,000	-	82,000	76,398	5,602
- rent/utility recoveries	112,000	-	112,000	125,645	(13,645)
- other recoveries	4,000	-	4,000	2,059	1,941

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2010**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Health and Social Services					
<u>Third-party recoveries (continued)</u>					
Operations and maintenance (continued)					
Pan-Territorial oral health initiative	\$ 345,000	\$ (85,000)	\$ 260,000	\$ 260,000	\$ -
Breast health research project	13,000	(13,000)	-	-	-
Infectious disease conference	-	15,000	15,000	15,000	-
Health funding strategy with Nunavut and NWT	-	-	-	74,314	(74,314)
Pan-Territorial orientation	-	-	-	137,289	(137,289)
Capital					
Systems development	600,000	294,000	894,000	886,954	7,046
	7,125,000	211,000	7,336,000	7,158,935	177,065
Less funding for tangible capital assets transferred to deferred capital contributions	(600,000)	87,000	(513,000)	(398,765)	(114,235)
	6,525,000	298,000	6,823,000	6,760,170	62,830
Amortization of deferred capital contributions	1,679,000	(1,028,000)	651,000	749,536	(98,536)
Total revenues	32,658,000	1,222,000	33,880,000	34,248,510	(368,510)

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2010

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Highways and Public Works					
<u>From Canada</u>					
Operations and maintenance					
Information and communications service agreements	\$ 1,117,000	\$ (872,000)	\$ 245,000	\$ 106,539	\$ 138,461
Transportation recoverable services	29,000	75,000	104,000	116,099	(12,099)
National safety code agreement	128,000	-	128,000	127,930	70
Airports	43,000	1,000	44,000	1,975	42,025
French Language Services Directorate - Canadian Heritage	1,740,000	-	1,740,000	1,735,325	4,675
Property Management service agreement	-	-	-	93,527	(93,527)
Capital					
Corporate computer equipment and systems	9,000	-	9,000	7,608	1,392
Mobile communications solution - RCMP	5,029,000	-	5,029,000	4,692,109	336,891
Canadian strategic infrastructure fund					
- Alaska Highway	84,000	-	84,000	86,780	(2,780)
- Whitehorse Airport terminal building	-	5,000,000	5,000,000	5,060,491	(60,491)
Aviation/Yukon airports	31,000	(31,000)	-	(15,000)	15,000
Project management services	500,000	1,800,000	2,300,000	147,321	2,152,679
French Language Services Directorate					
- Office furniture, equipment and systems	15,000	-	15,000	15,000	-
Aviation/Yukon airport operations support equipment	-	69,000	69,000	67,614	1,386
Infrastructure stimulus fund - various secondary roads	-	278,000	278,000	264,485	13,515
Building Canada Fund					
- Campbell Highway	-	5,787,000	5,787,000	5,541,630	245,370
- pavement rehabilitation	-	1,809,000	1,809,000	1,809,000	-
- pavement rehabilitation - prior year's recovery	-	1,191,000	1,191,000	1,191,000	-
	8,725,000	15,107,000	23,832,000	21,049,433	2,782,567
Less funding for tangible capital assets transferred to deferred capital contributions	(84,000)	(10,856,000)	(10,940,000)	(13,392,049)	2,452,049
	8,641,000	4,251,000	12,892,000	7,657,384	5,234,616

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2010

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Highways and Public Works					
<u>Taxes and general revenues</u>					
Access to Information and Protection of Privacy	\$ 10,000	\$ -	\$ 10,000	\$ 6,753	\$ 3,247
Highway information signs/permits	17,000	-	17,000	10,300	6,700
Aviation operations	869,000	(10,000)	859,000	825,608	33,392
Motor Transport Board fees	14,000	-	14,000	16,294	(2,294)
Weigh station fees	82,000	-	82,000	119,470	(37,470)
Adult French language class fees	19,000	(5,000)	14,000	14,370	(370)
	1,011,000	(15,000)	996,000	992,795	3,205
<u>Third-party recoveries</u>					
Operations and maintenance					
Deposit forfeitures	1,000	-	1,000	-	1,000
Information and communications service agreements	264,000	-	264,000	259,432	4,568
Highways employee housing	35,000	-	35,000	19,616	15,384
Transportation recoverable services	271,000	96,000	367,000	336,154	30,846
Airports	1,529,000	20,000	1,549,000	1,607,794	(58,794)
Queen's Printer subscriptions	65,000	-	65,000	44,803	20,197
Travel agent processing	38,000	-	38,000	29,332	8,668
Adult French language class fees	2,000	(1,000)	1,000	1,295	(295)
Property management - leases/facility agreements	763,000	-	763,000	947,030	(184,030)
Capital					
Alaska Highway - Shakwak	23,600,000	1,661,000	25,261,000	21,230,352	4,030,648
Sale of government surplus equipment	15,000	68,000	83,000	115,882	(32,882)
Project management services	500,000	-	500,000	-	500,000
	27,083,000	1,844,000	28,927,000	24,591,690	4,335,310
Less funding for tangible capital assets transferred to deferred capital contributions	(22,540,000)	(1,661,000)	(24,201,000)	(20,500,643)	(3,700,357)
	4,543,000	183,000	4,726,000	4,091,047	634,953

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2010**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Highways and Public Works					
Amortization of deferred capital contributions	\$ 14,748,000	\$ (381,000)	\$ 14,367,000	\$ 14,479,232	\$ (112,232)
Total revenues	28,943,000	4,038,000	32,981,000	27,220,458	5,760,542
Justice					
<u>From Canada</u>					
Operations and maintenance					
Child support guidelines	207,000	1,000	208,000	205,998	2,002
Legal aid	864,000	47,000	911,000	911,000	-
Aboriginal courtworker program	158,000	88,000	246,000	236,492	9,508
Yukon Public Legal Education Association	70,000	-	70,000	70,000	-
Exchange of service agreement	30,000	-	30,000	38,018	(8,018)
Parole supervision	70,000	(40,000)	30,000	12,000	18,000
Outreach worker	50,000	-	50,000	50,000	-
Counselling for kids	50,000	-	50,000	43,714	6,286
Victim services for communities	8,000	(8,000)	-	-	-
Victims of crime conference	-	65,000	65,000	43,393	21,607
Capital					
Court registry information system	-	37,000	37,000	18,000	19,000
	1,507,000	190,000	1,697,000	1,628,615	68,385
<u>Taxes and general revenues</u>					
Fines - Territorial Court	400,000	-	400,000	358,928	41,072
Sheriff's Office	20,000	10,000	30,000	44,805	(14,805)

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2010**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Justice					
<u>Taxes and general revenues (continued)</u>					
Public guardian and trustee fees	\$ 40,000	\$ -	\$ 40,000	\$ 32,955	\$ 7,045
Land titles fees	240,000	-	240,000	262,217	(22,217)
	700,000	10,000	710,000	698,905	11,095
<u>Third-party recoveries</u>					
Operations and maintenance					
Witness program - videoconferencing	4,000	-	4,000	2,136	1,864
Public Utilities Board hearings	100,000	23,000	123,000	154,116	(31,116)
Outreach worker - Province of British Columbia	10,000	-	10,000	10,680	(680)
Worker advocate	354,000	-	354,000	309,014	44,986
	468,000	23,000	491,000	475,946	15,054
Total revenues	2,675,000	223,000	2,898,000	2,803,466	94,534
Public Service Commission					
<u>From Canada</u>					
Operations and maintenance					
Staff development - operations	15,000	-	15,000	3,950	11,050
<u>Third-party recoveries</u>					
Operations and maintenance					
Staff development - operations	30,000	-	30,000	21,509	8,491
Total Revenues	45,000	-	45,000	25,459	19,541

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2010**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Tourism and Culture					
<u>From Canada</u>					
Operations and maintenance					
Targeted investment program					
- tourism marketing	\$ -	\$ 245,000	\$ 245,000	\$ 255,000	\$ (10,000)
Marketing operations: North America					
- Destination Yukon	-	440,000	440,000	344,000	96,000
Capital					
Historic places initiative	225,000	-	225,000	220,797	4,203
Guild Hall - infrastructure stimulus fund	-	10,000	10,000	-	10,000
	225,000	695,000	920,000	819,797	100,203
<u>Taxes and general revenues</u>					
Yukon Beringia Interpretive Centre	70,000	-	70,000	74,489	(4,489)
Archives - photocopier fees	6,000	-	6,000	1,919	4,081
Archives - sale of photographs	6,000	-	6,000	8,757	(2,757)
Vacation guide advertising revenue	115,000	-	115,000	98,871	16,129
	197,000	-	197,000	184,036	12,964
<u>Third-party recoveries</u>					
Operations and maintenance					
Yukon Lottery Commission	240,000	-	240,000	207,410	32,590
Joint Yukon/Alaska marketing program	123,000	-	123,000	115,291	7,709
	363,000	-	363,000	322,701	40,299
Total revenues	785,000	695,000	1,480,000	1,326,534	153,466

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2010**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Yukon Liquor Corporation					
<u>Taxes and general revenues</u>					
Corporate net income	\$ 7,229,000	\$ (212,000)	\$ 7,017,000	\$ 7,546,686	\$ (529,686)
Liquor tax	3,446,000	-	3,446,000	3,637,167	(191,167)
Total revenues	10,675,000	(212,000)	10,463,000	11,183,853	(720,853)
Interest					
<u>Taxes and general revenues</u>					
Operations and maintenance					
Interest	206,000	-	206,000	206,209	(209)
Restricted Funds					
<u>Taxes and general revenues</u>					
Operations and maintenance					
Gain (loss) on sale of tangible capital assets	-	-	-	162,012	(162,012)
<u>Third-party recoveries</u>					
Operations and maintenance					
Restricted funds	-	-	-	1,577,282	(1,577,282)
Amortization of deferred capital contributions	-	-	-	34,643	(34,643)
Total revenues	-	-	-	1,773,937	(1,773,937)

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2010**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Totals					
From Canada	\$ 748,194,000	\$ 12,692,000	\$ 760,886,000	\$ 746,722,117	\$ 14,163,883
Taxes and general revenues	109,754,000	(539,000)	109,215,000	116,602,539	(7,387,539)
Third-party recoveries	72,245,000	(16,134,000)	56,111,000	39,889,803	16,221,197
Less: Funding for tangible capital assets transferred to deferred capital contributions	(23,596,000)	(19,574,000)	(43,170,000)	(44,219,621)	1,049,621
Land recoveries transferred to land held for sale	(29,061,000)	15,937,000	(13,124,000)	(720,832)	(12,403,168)
Local improvement recoveries transferred to loans receivable	(1,200,000)	-	(1,200,000)	(508,234)	(691,766)
Amortization of deferred capital contributions	16,875,000	(1,043,000)	15,832,000	15,877,816	(45,816)
Total revenues	\$ 893,211,000	\$ (8,661,000)	\$ 884,550,000	\$ 873,643,588	\$ 10,906,412