

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department  
for the year ended March 31, 2013**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
<b>Executive Council Office</b>					
<u>From Canada</u>					
Operations and maintenance					
Land Claims and Implementation Secretariat - implementation					
- Aboriginal Affairs and Northern Development Canada (AANDC)	\$ 3,169,000	\$ (206,000)	\$ 2,963,000	\$ 2,963,582	\$ 582
<i>Yukon Environmental and Socio-economic Assessment Act</i> implementation - AANDC	310,000	-	310,000	309,927	(73)
Office of the Commissioner - AANDC	-	8,000	8,000	7,768	(232)
	<u>3,479,000</u>	<u>(198,000)</u>	<u>3,281,000</u>	<u>3,281,277</u>	<u>277</u>
<u>Taxes and general revenues</u>					
Water licence fees	25,000	-	25,000	27,095	2,095
	<u>25,000</u>	<u>-</u>	<u>25,000</u>	<u>27,095</u>	<u>2,095</u>
<b>Total revenues</b>	<b><u>3,504,000</u></b>	<b><u>(198,000)</u></b>	<b><u>3,306,000</u></b>	<b><u>3,308,372</u></b>	<b><u>2,372</u></b>

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<b>Community Services</b>					
<u>From Canada</u>					
Operations and maintenance					
Emergency measures	\$ 128,000	\$ 450,000	\$ 578,000	\$ 161,780	\$ (416,220)
Sport	192,000	60,000	252,000	251,725	(275)
Author readings	4,000	8,000	12,000	12,350	350
Capital					
Emergency measures search management system	25,000	-	25,000	22,000	(3,000)
Gas tax project tracking	100,000	-	100,000	-	(100,000)
Emergency measures - joint emergency preparedness program	25,000	-	25,000	28,834	3,834
Canadian strategic infrastructure fund	1,505,000	-	1,505,000	279,116	(1,225,884)
Municipal rural infrastructure fund	61,000	293,000	354,000	262,005	(91,995)
Building Canada fund	42,051,000	315,000	42,366,000	35,349,105	(7,016,895)
Capital asset management and reporting	-	-	-	-	-
Solid waste	-	350,000	350,000	-	(350,000)
Gas tax funded projects	-	-	-	639,642	639,642
	44,091,000	1,476,000	45,567,000	37,006,557	(8,560,443)
<u>Taxes and general revenues</u>					
Fuel storage tank permits	4,000	-	4,000	2,943	(1,057)
Interest on local improvement	150,000	-	150,000	146,313	(3,687)
General property tax	3,862,000	113,000	3,975,000	4,019,947	44,947
Grant in lieu of property tax	150,000	-	150,000	182,700	32,700
Library fines	8,000	-	8,000	9,676	1,676
Photocopier fees	5,000	-	5,000	1,414	(3,586)
Professional/consumer licensing	347,000	-	347,000	508,841	161,841
Business/corporate licensing	2,120,000	-	2,120,000	3,220,793	1,100,793
Building safety licences and fees	290,000	-	290,000	412,008	122,008
Employment standards	3,000	-	3,000	1,232	(1,768)

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<b>Community Services</b>					
<u>Taxes and general revenues (continued)</u>					
Profit/loss on land sales	\$ -	\$ -	\$ -	\$ 251,840	\$ 251,840
Land administration penalties	-	-	-	39,483	39,483
	6,939,000	113,000	7,052,000	8,797,190	1,745,190
<u>Third-party recoveries</u>					
Operations and maintenance					
Shared services	481,000	(281,000)	200,000	149,142	(50,858)
Emergency medical services	25,000	50,000	75,000	69,504	(5,496)
Community recreation/active living	87,000	-	87,000	124,800	37,800
Sport	323,000	124,000	447,000	389,267	(57,733)
Community assessments	453,000	64,000	517,000	522,021	5,021
Water and sewer services	492,000	-	492,000	488,003	(3,997)
Mosquito control	21,000	-	21,000	30,559	9,559
Capital					
Watson Lake - Lakeview Avenue	-	-	-	966,278	966,278
Rural electrification and telephone program	-	-	-	1,621	1,621
	1,882,000	(43,000)	1,839,000	2,741,195	902,195
<b>Total revenues</b>	<b>52,912,000</b>	<b>1,546,000</b>	<b>54,458,000</b>	<b>48,544,942</b>	<b>(5,913,058)</b>

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<b>Economic Development</b>					
<u>From Canada</u>					
Operations and maintenance					
Sectoral development - northern connectivity	\$ -	\$ -	\$ -	\$ 68,400	\$ 68,400
<b>Education</b>					
<u>From Canada</u>					
Operations and maintenance					
Canadian Heritage - French language programs	2,243,000	42,000	2,285,000	2,300,000	15,000
Human Resources and Skills Development Canada					
- labour market agreement	994,000	109,000	1,103,000	1,104,730	1,730
- labour market development agreement	3,871,000	-	3,871,000	3,805,954	(65,046)
- foreign credential recognition program	146,000	29,000	175,000	122,524	(52,476)
- older workers' initiative	240,000	-	240,000	152,234	(87,766)
- Yukon skills table	-	34,000	34,000	15,949	(18,051)
Immigration portal	200,000	-	200,000	203,016	3,016
Student financial assistance					
- Canada student loan	56,000	-	56,000	102,672	46,672
- Canada study grants	70,000	-	70,000	10,611	(59,389)
Canadian Northern Economic Development Agency					
- Yukon work futures	-	40,000	40,000	40,000	-
	7,820,000	254,000	8,074,000	7,857,690	(216,310)

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<b>Education</b>					
<u>Taxes and general revenues</u>					
Extension programs fees	\$ 5,000	\$ -	\$ 5,000	\$ 8,650	\$ 3,650
Summer school fees	10,000	-	10,000	9,300	(700)
Apprenticeship certification	1,000	-	1,000	2,399	1,399
Trade school registration fees	1,000	-	1,000	-	(1,000)
	17,000	-	17,000	20,349	3,349
<u>Third-party recoveries</u>					
Operations and maintenance					
Student accommodation	120,000	-	120,000	136,230	16,230
Staff accommodation rental	5,000	-	5,000	12,230	7,230
Council of Ministers of Education of Canada agreement - monitors	224,000	-	224,000	254,095	30,095
Stikine students	145,000	-	145,000	228,000	83,000
Yukon Teachers' Association - substitute teachers	35,000	-	35,000	53,564	18,564
Western Northern Canadian Protocol	192,000	-	192,000	192,000	-
Victoria Gold Corporation - attendance initiative	-	-	-	-	-
French for the future - French language programs	-	2,000	2,000	2,000	-
Capital					
Yukon Energy Corporation - capital maintenance repairs	30,000	-	30,000	-	(30,000)
	751,000	2,000	753,000	878,119	125,119
<b>Total revenues</b>	<b>8,588,000</b>	<b>256,000</b>	<b>8,844,000</b>	<b>8,756,158</b>	<b>(87,842)</b>

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	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
<b>Energy, Mines and Resources</b>					
<u>From Canada</u>					
Operations and maintenance					
Parks Canada - library access	\$ 10,000	\$ (10,000)	\$ -	\$ -	\$ -
Agriculture Canada					
- growing forward agreement	592,000	160,000	752,000	579,294	(172,706)
- rent	3,000	-	3,000	3,000	-
- Ministers' conference	30,000	-	30,000	21,871	(8,129)
Aboriginal Affairs and Northern Development Canada					
- Type II mine sites	49,985,000	(14,949,000)	35,036,000	32,603,517	(2,432,483)
Targeted investment program					
- strategic investment in northern economic development					
- geoscience	933,000	-	933,000	937,500	4,500
Canadian Northern Economic Development Agency					
- strategic investment in northern economic development					
- forest inventory project	-	75,000	75,000	43,335	(31,665)
Fisheries and Oceans Canada - Yukon Placer Secretariat					
Habitat stewardship program for species at risk					
- Draba plant policy	-	13,000	13,000	12,324	(676)
	51,553,000	(14,709,000)	36,844,000	34,202,841	(2,641,159)

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<b>Energy, Mines and Resources</b>					
<u>Taxes and general revenues</u>					
Land management					
- lands administration/interest	\$ 15,000	\$ -	\$ 15,000	\$ 31,757	\$ 16,757
- land sales fees	20,000	-	20,000	3,055	(16,945)
- land leases	155,000	-	155,000	223,460	68,460
- land use fees	14,000	-	14,000	(5,674)	(19,674)
- quarrying royalties and leases	32,000	-	32,000	110,137	78,137
- sale of undeveloped land	200,000	-	200,000	402,671	202,671
Land planning					
- application fees	7,000	-	7,000	7,900	900
Forest management					
- application fees	10,000	-	10,000	2,912	(7,088)
- stumpage dues	10,000	-	10,000	21,880	11,880
- engineering levy	5,000	-	5,000	14,768	9,768
- annual holding fee	2,000	-	2,000	1,590	(410)
- road charge	3,000	-	3,000	5,391	2,391
- bonus bid	5,000	-	5,000	-	(5,000)
Agricultural land application and grazing lease fees	5,000	-	5,000	5,510	510
Energy Solutions Centre					
- equipment rental	1,000	-	1,000	-	(1,000)
- energy efficiency courses	9,000	-	9,000	16,320	7,320
Oil and gas resources					
- royalties	200,000	(200,000)	-	-	-
- rentals and administration	65,000	-	65,000	63,584	(1,416)
Sale of maps	5,000	-	5,000	558	(4,442)
Mineral resources					
- coal leases, permits and royalties	30,000	-	30,000	21,531	(8,469)
- placer mining fees	255,000	-	255,000	278,003	23,003
- quartz mining fees and leases	2,295,000	641,000	2,936,000	3,589,903	653,903

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<b>Energy, Mines and Resources</b>					
<u>Taxes and general revenues (continued)</u>					
Mineral resources (continued)					
- maps, publications and charts	\$ 5,000	\$ -	\$ 5,000	\$ 4,001	\$ (999)
	3,348,000	441,000	3,789,000	4,799,257	1,010,257
<u>Third-party recoveries</u>					
Operations and maintenance					
Land management - legal surveys	10,000	-	10,000	-	(10,000)
Agriculture conference	2,000	-	2,000	3,175	1,175
Master gardener course	2,000	-	2,000	-	(2,000)
Minister's conference - participants	25,000	-	25,000	34,100	9,100
Curragh Resources environmental trust funds	229,000	(206,000)	23,000	23,000	-
	268,000	(206,000)	62,000	60,275	(1,725)
<b>Total revenues</b>	<b>55,169,000</b>	<b>(14,474,000)</b>	<b>40,695,000</b>	<b>39,062,373</b>	<b>(1,632,627)</b>



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<b>Environment</b>					
<u>From Canada</u>					
Operations and maintenance					
Inuvialuit Final Agreement	\$ 985,000	\$ 70,000	\$ 1,055,000	\$ 1,066,519	\$ 11,519
Miscellaneous partnerships	100,000	-	100,000	-	(100,000)
Environmental occurrences notification agreement	5,000	-	5,000	5,424	424
Porcupine caribou satellite monitoring	6,000	-	6,000	6,000	-
Marwell tar pit remediation	130,000	251,000	381,000	251,000	(130,000)
Climate change adaptation	-	500,000	500,000	500,748	748
Conservation data centre	-	21,000	21,000	20,891	(109)
NatureServe Canada	-	10,000	10,000	10,000	-
Heritage Rivers - Parks Canada	-	-	-	8,000	8,000
	<u>1,226,000</u>	<u>852,000</u>	<u>2,078,000</u>	<u>1,868,582</u>	<u>(209,418)</u>
<u>Taxes and general revenues</u>					
Campground permits	306,000	-	306,000	298,909	(7,091)
Wilderness tourism licensing	8,000	-	8,000	8,300	300
Hunting licences and seals	342,000	-	342,000	329,484	(12,516)
Trapping and fur licences	6,000	-	6,000	6,108	108
Fishing licences	250,000	-	250,000	258,949	8,949
Outfitting fees	10,000	-	10,000	15,399	5,399
Environmental Protection	-	-	-	1,525	1,525
Other fees and licences	-	-	-	888	888
	<u>922,000</u>	<u>-</u>	<u>922,000</u>	<u>919,562</u>	<u>(2,438)</u>

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<b>Environment</b>					
<u>Third-party recoveries</u>					
Operations and maintenance					
Yukon Wildlife Preserve	\$ 50,000	\$ (50,000)	\$ -	\$ -	\$ -
Advertising recoveries - publications	10,000	-	10,000	11,572	1,572
Mapping recoveries	10,000	-	10,000	5,692	(4,308)
Miscellaneous partnerships	100,000	-	100,000	-	(100,000)
Compulsory inspections					
- Province of British Columbia	2,000	-	2,000	1,500	(500)
Conservation Action Team	2,000	-	2,000	1,750	(250)
Special waste collection	120,000	(24,000)	96,000	81,794	(14,206)
Yukon College	-	10,000	10,000	10,000	-
Gwich'in Renewable Resource Board	-	20,000	20,000	20,000	-
Grizzly bear DNA studies in Southern Lakes	-	10,000	10,000	-	(10,000)
Trapper education workshop	-	11,000	11,000	19,843	8,843
North Slope Conference	-	-	-	33,935	33,935
Government of Northwest Territories - caribou and moose survey	-	-	-	20,000	20,000
Yukon College - Arctic grayling	-	-	-	18,000	18,000
Yukon Zinc - Finlayson caribou study	-	-	-	10,000	10,000
Land treatment facility - hydrogeological assessment	-	-	-	4,000	4,000
	294,000	(23,000)	271,000	238,086	(32,914)
<b>Total revenues</b>	<b>2,442,000</b>	<b>829,000</b>	<b>3,271,000</b>	<b>3,026,230</b>	<b>(244,770)</b>

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<b>Finance</b>					
<u>From Canada</u>					
Formula Financing grant	\$ 767,159,000	\$ -	\$ 767,159,000	\$ 767,159,113	\$ 113
Canada health transfer	29,670,000	-	29,670,000	29,233,000	(437,000)
Canada social transfer	11,938,000	-	11,938,000	12,486,000	548,000
Wait times reduction transfer	252,000	-	252,000	258,000	6,000
	809,019,000	-	809,019,000	809,136,113	117,113
<u>Taxes and general revenues</u>					
Personal income tax	60,602,000	6,421,000	67,023,000	72,717,839	5,694,839
Corporate income tax	20,702,000	-	20,702,000	26,172,458	5,470,458
Fuel oil tax - diesel	4,458,000	-	4,458,000	3,880,619	(577,381)
Fuel oil tax - other	4,351,000	-	4,351,000	4,245,365	(105,635)
Insurance premium tax	2,337,000	223,000	2,560,000	2,914,269	354,269
Tobacco tax	11,083,000	-	11,083,000	11,011,137	(71,863)
Banking and investment	2,100,000	850,000	2,950,000	3,074,394	124,394
Income from portfolio investment	1,640,000	-	1,640,000	1,767,127	127,127
Interest on accounts receivable	5,000	-	5,000	3,944	(1,056)
Miscellaneous revenue	25,000	-	25,000	38,385	13,385
Business loan interest	-	-	-	8,130	8,130
	107,303,000	7,494,000	114,797,000	125,833,667	11,036,667

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<b>Finance</b>					
<u>Third-party recoveries</u>					
Operations and maintenance					
Workers' Compensation Health and Safety Board payroll	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	\$ -
Charge card incentive	40,000	-	40,000	90,460	50,460
	<u>52,000</u>	<u>-</u>	<u>52,000</u>	<u>102,460</u>	<u>50,460</u>
Total revenues	<b>916,374,000</b>	<b>7,494,000</b>	<b>923,868,000</b>	<b>935,072,240</b>	<b>11,204,240</b>
<b>Health and Social Services</b>					
<u>From Canada</u>					
Operations and maintenance					
FASD policy and program development	72,000	22,000	94,000	195,097	101,097
Child welfare					
- Aboriginal Affairs and Northern Development Canada (AANDC)	7,557,000	-	7,557,000	7,085,000	(472,000)
Federal child benefit	593,000	-	593,000	480,012	(112,988)
Transition homes - AANDC	296,000	-	296,000	294,000	(2,000)
Youth criminal justice	1,302,000	-	1,302,000	1,302,690	690
National crime prevention strategy					
- SNAP (Stop Now and Plan) girls connection project	320,000	-	320,000	323,423	3,423
Social assistance	412,000	(25,000)	387,000	376,377	(10,623)
Yukon child benefit - AANDC	1,338,000	-	1,338,000	1,338,300	300
Alcohol and drug services					
- detox and treatment practices standardization	582,000	-	582,000	554,984	(27,016)
Continuing care facilities - AANDC	2,918,000	643,000	3,561,000	3,896,183	335,183
Continuing care facilities - AANDC (prior year recovery)	-	-	-	17,413	17,413

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<b>Health and Social Services</b>					
<u>From Canada (continued)</u>					
Operations and maintenance (continued)					
Home care - Health Canada	\$ 125,000	\$ (125,000)	\$ -	\$ -	\$ -
Travel recoveries - First Nations benefits	926,000	-	926,000	1,613,961	687,961
Hearing assessments and aids	25,000	-	25,000	72,654	47,654
Community nursing - Lower Post recovery	15,000	-	15,000	15,789	789
Territorial health access fund	4,333,000	-	4,333,000	3,614,918	(718,082)
Territorial health access fund - operational secretariat	2,000,000	-	2,000,000	662,554	(1,337,446)
Medical travel fund	1,600,000	-	1,600,000	1,600,000	-
Smoking help line	105,000	-	105,000	95,798	(9,202)
Integrating neuroscience and youth justice training	-	45,000	45,000	15,007	(29,993)
Congenital anomalies surveillance	-	80,000	80,000	80,102	102
Chronic disease prevention and management - diabetes	-	130,000	130,000	123,500	(6,500)
Internationally educated health professionals	-	249,000	249,000	247,600	(1,400)
Chronic disease surveillance (prior year recovery)	-	16,000	16,000	16,249	249
Chronic disease surveillance	-	-	-	11,385	11,385
Other recoveries Canada	-	-	-	450	450
	<u>24,519,000</u>	<u>1,035,000</u>	<u>25,554,000</u>	<u>24,033,446</u>	<u>(1,520,554)</u>
<u>Taxes and general revenues</u>					
Registration and fees	34,000	-	34,000	36,768	2,768
Environmental health - inspection/permits	8,000	-	8,000	12,500	4,500
	<u>42,000</u>	<u>-</u>	<u>42,000</u>	<u>49,268</u>	<u>7,268</u>

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<b>Health and Social Services</b>					
<u>Third-party recoveries</u>					
Operations and maintenance					
Family and children's services - client recovery	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ (4,000)
Social services - client recovery	50,000	-	50,000	55,855	5,855
Continuing care facilities	1,064,000	201,000	1,265,000	1,082,996	(182,004)
Third-party health care costs	4,429,000	-	4,429,000	4,008,068	(420,932)
Hearing assessments and aids	255,000	-	255,000	302,161	47,161
Community nursing					
- patient services	167,000	-	167,000	386,386	219,386
- drugs and vaccines	82,000	-	82,000	156,786	74,786
- rent/utility recoveries	116,000	-	116,000	98,527	(17,473)
Social assistance	-	25,000	25,000	17,795	(7,205)
Insured Health Services (prior year recovery)	-	-	-	82,711	82,711
Capital					
Systems development - Canada Health Infoway					
- electronic health records	3,800,000	(2,639,000)	1,161,000	279,204	(881,796)
- hospital information system and electronic medical recording connect	-	125,000	125,000	2,100	(122,900)
	9,967,000	(2,288,000)	7,679,000	6,472,589	(1,206,411)
<b>Total revenues</b>	<b>34,528,000</b>	<b>(1,253,000)</b>	<b>33,275,000</b>	<b>30,555,303</b>	<b>(2,719,697)</b>

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<b>Highways and Public Works</b>					
<u>From Canada</u>					
Operations and maintenance					
Mobile radio system					
- RCMP	\$ 2,168,000	\$ -	\$ 2,168,000	\$ 2,176,008	\$ 8,008
- other federal agencies	76,000	-	76,000	26,410	(49,590)
Transportation recoverable services	128,000	121,000	249,000	181,793	(67,207)
National safety code agreement	153,000	-	153,000	152,593	(407)
Motor vehicles	2,000	-	2,000	2,120	120
Airports	43,000	-	43,000	40,379	(2,621)
Leases/facility management agreements	210,000	-	210,000	158,875	(51,125)
French Language Services Directorate - Canadian Heritage	1,740,000	-	1,740,000	1,740,000	-
Disaster financial assistance arrangements - highway washouts	-	1,001,000	1,001,000	1,234,169	233,169
Queen's Printer subscriptions	-	-	-	496	496
Capital					
Building Canada fund					
- Campbell Highway	1,164,000	1,701,000	2,865,000	3,032,030	167,030
- Bridges - numbered highways					
- Upper Liard Bridge	4,200,000	300,000	4,500,000	569,685	(3,930,315)
- Flat Creek Bridge	-	659,000	659,000	658,718	(282)
- Atlin Road	-	575,000	575,000	574,833	(167)
Project management services	500,000	-	500,000	34,866	(465,134)
French Language Services Directorate					
- office furniture and information technology equipment	10,000	-	10,000	10,000	-
Aviation/Yukon airports operations support equipment	-	348,000	348,000	303,052	(44,948)
Gateways and border crossings funding	-	100,000	100,000	156,900	56,900

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department  
for the year ended March 31, 2013

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
<b>Highways and Public Works</b>					
<u>From Canada (continued)</u>					
Capital (continued)					
Disaster financial assistance arrangements					
- Nahanni Range Road Bridge	\$ -	\$ 816,000	\$ 816,000	\$ 982,077	\$ 166,077
Geomatics Yukon	-	-	-	6,340	6,340
	10,394,000	5,621,000	16,015,000	12,041,344	(3,973,656)
<u>Taxes and general revenues</u>					
Access to Information and Protection of Privacy	10,000	-	10,000	7,230	(2,770)
Highway information signs/permits	14,000	-	14,000	12,175	(1,825)
Aviation operations	944,000	-	944,000	953,937	9,937
National safety code - fees/materials	17,000	-	17,000	20,917	3,917
Weigh station fees	117,000	-	117,000	189,937	72,937
Private vehicle licences	1,198,000	-	1,198,000	1,441,846	243,846
Commercial vehicle licences	2,022,000	-	2,022,000	2,842,084	820,084
Miscellaneous motor vehicle revenue	371,000	-	371,000	513,707	142,707
	4,693,000	-	4,693,000	5,981,833	1,288,833



GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department  
for the year ended March 31, 2013**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
<b>Highways and Public Works</b>					
<u>Third-party recoveries</u>					
Operations and maintenance					
Deposit forfeitures	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ (1,000)
Information and communications service agreements	418,000	-	418,000	411,114	(6,886)
Highways employee housing	29,000	-	29,000	33,920	4,920
Transportation recoverable services	271,000	(21,000)	250,000	303,691	53,691
Airports	1,623,000	16,000	1,639,000	1,710,715	71,715
Yukon Driver Control Board	41,000	-	41,000	41,000	-
Queen's Printer subscriptions	65,000	-	65,000	21,618	(43,382)
Travel agent processing	38,000	-	38,000	36,527	(1,473)
Leases/facility management agreements	705,000	-	705,000	759,670	54,670
Capital					
Alaska Highway - Shakwak	15,000,000	9,732,000	24,732,000	26,711,095	1,979,095
Sale of government surplus equipment	25,000	-	25,000	26,987	1,987
Project management services	500,000	-	500,000	15,433	(484,567)
Gateways and border crossings	-	27,000	27,000	-	(27,000)
	<u>18,716,000</u>	<u>9,754,000</u>	<u>28,470,000</u>	<u>30,071,770</u>	<u>1,601,770</u>
<b>Total revenues</b>	<b><u>33,803,000</u></b>	<b><u>15,375,000</u></b>	<b><u>49,178,000</u></b>	<b><u>48,094,947</u></b>	<b><u>(1,083,053)</u></b>

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department  
for the year ended March 31, 2013**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
<b>Justice</b>					
<u>From Canada</u>					
<b>Operations and maintenance</b>					
Child support guidelines	\$ 207,000	\$ (3,000)	\$ 204,000	\$ 198,786	\$ (5,214)
French language training for Territorial Court	10,000	-	10,000	7,306	(2,694)
Legal aid	864,000	-	864,000	864,294	294
Aboriginal courtworker program	158,000	-	158,000	158,131	131
Yukon Public Legal Education Association	70,000	-	70,000	70,000	-
Exchange of service agreement	30,000	-	30,000	35,763	5,763
Arrest processing unit	1,985,000	-	1,985,000	1,985,000	-
Communicating in conflict - parent education program	-	25,000	25,000	20,006	(4,994)
Negotiation of framework and administration of justice agreements	-	15,000	15,000	640	(14,360)
Yukon victims of crime	-	508,000	508,000	386,324	(121,676)
Parole supervision	-	-	-	5,427	5,427
Restorative justice	-	-	-	11,753	11,753
Aboriginal courtworker program data collections	-	-	-	4,477	4,477
<b>Capital</b>					
Arrest processing unit	1,193,000	(1,093,000)	100,000	41,411	(58,589)
	<u>4,517,000</u>	<u>(548,000)</u>	<u>3,969,000</u>	<u>3,789,318</u>	<u>(179,682)</u>

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department  
for the year ended March 31, 2013

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
<b>Justice</b>					
<u>Taxes and general revenues</u>					
Fines - Territorial Court	\$ 400,000	\$ -	\$ 400,000	\$ 809,109	\$ 409,109
Sheriff's Office	30,000	-	30,000	47,179	17,179
Public guardian and trustee fees	15,000	-	15,000	76,591	61,591
Land titles fees	240,000	-	240,000	323,186	83,186
	<u>685,000</u>	<u>-</u>	<u>685,000</u>	<u>1,256,065</u>	<u>571,065</u>
<u>Third-party recoveries</u>					
Operations and maintenance					
Witness program - videoconferencing	4,000	-	4,000	1,883	(2,117)
Public Utilities Board hearings	100,000	-	100,000	213,588	113,588
Worker advocate	403,000	-	403,000	374,550	(28,450)
Outreach worker - Province of British Columbia	10,000	10,000	20,000	20,000	-
Fetal alcohol spectrum disorder	-	25,000	25,000	25,000	-
Litigation Costs Recovery	-	-	-	3,500	3,500
Capital					
Worker advocate information system	-	18,000	18,000	17,817	(183)
	<u>517,000</u>	<u>53,000</u>	<u>570,000</u>	<u>656,338</u>	<u>86,338</u>
Total revenues	<u>5,719,000</u>	<u>(495,000)</u>	<u>5,224,000</u>	<u>5,701,721</u>	<u>477,721</u>

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department  
for the year ended March 31, 2013**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
<b>Public Service Commission</b>					
<u>From Canada</u>					
Operations and maintenance					
Staff development - training and development	\$ 5,000	\$ -	\$ 5,000	\$ 3,515	\$ (1,485)
<u>Third-party recoveries</u>					
Operations and maintenance					
Staff development - training and development	40,000	-	40,000	10,602	(29,398)
<b>Total revenues</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>14,117</b>	<b>(30,883)</b>
<b>Tourism and Culture</b>					
<u>From Canada</u>					
Operations and maintenance					
Canadian Northern Economic Development Agency					
- overseas travel destination awareness project	590,000	-	590,000	577,154	(12,846)
- Yukon visitor tracking program	-	250,000	250,000	249,910	(90)
- Archaeological potential modelling	-	76,000	76,000	76,450	450
Capital					
Canadian cultural spaces funding					
- Yukon Beringia Interpretive Centre	-	50,000	50,000	50,000	-
	590,000	376,000	966,000	953,514	(12,486)

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department  
for the year ended March 31, 2013

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
<b>Tourism and Culture</b>					
<u>Taxes and general revenues</u>					
Yukon Beringia Interpretive Centre	\$ 70,000	\$ -	\$ 70,000	\$ 58,045	\$ (11,955)
Archives - photocopier fees	3,000	-	3,000	5,951	2,951
Archives - sale of photographs	9,000	-	9,000	2,303	(6,697)
Vacation guide advertising revenue	115,000	-	115,000	110,575	(4,425)
	<u>197,000</u>	<u>-</u>	<u>197,000</u>	<u>176,874</u>	<u>(20,126)</u>
<u>Third-party recoveries</u>					
Operations and maintenance					
Yukon Lottery Commission	240,000	-	240,000	232,000	(8,000)
Joint Yukon/Alaska marketing program	123,000	(123,000)	-	-	-
	<u>363,000</u>	<u>(123,000)</u>	<u>240,000</u>	<u>232,000</u>	<u>(8,000)</u>
<b>Total revenues</b>	<b><u>1,150,000</u></b>	<b><u>253,000</u></b>	<b><u>1,403,000</u></b>	<b><u>1,362,388</u></b>	<b><u>(40,612)</u></b>
<b>Yukon Liquor Corporation</b>					
<u>Taxes and general revenues</u>					
Corporate net income	9,629,000	(139,000)	9,490,000	8,213,101	(1,276,899)
Liquor tax	4,144,000	71,000	4,215,000	4,121,407	(93,593)
<b>Total revenues</b>	<b><u>13,773,000</u></b>	<b><u>(68,000)</u></b>	<b><u>13,705,000</u></b>	<b><u>12,334,508</u></b>	<b><u>(1,370,492)</u></b>

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department  
for the year ended March 31, 2013

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
<b>Interest</b>					
<u>Taxes and general revenues</u>					
Operations and maintenance					
Interest	\$ 134,000	\$ -	\$ 134,000	\$ 152,927	\$ 18,927
<b>Restricted Funds</b>					
<u>Taxes and general revenues</u>					
Gain on sale of tangible capital assets	-	-	-	106,635	106,635
<u>Third-party recoveries</u>					
Operations and maintenance					
Restricted funds	-	-	-	1,093,070	1,093,070
Total revenues	-	-	-	1,199,705	1,199,705
<b>Totals</b>					
From Canada	957,213,000	(5,841,000)	951,372,000	934,242,597	(17,129,403)
Taxes and general revenues	138,078,000	7,980,000	146,058,000	160,455,230	14,397,230
Third-party recoveries	32,850,000	7,126,000	39,976,000	42,556,504	2,580,504
Total revenues	\$ 1,128,141,000	\$ 9,265,000	\$ 1,137,406,000	\$ 1,137,254,331	\$ (151,669)