

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2011

	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)	\$ 2,854,000	\$ -	\$ 2,854,000	\$ 2,487,179	\$ 366,821
Yukon Environmental and Socio-Economic Assessment Act implementation - INAC	196,000	-	196,000	194,844	1,156
Bureau of Statistics					
- targeted investment program - business survey	-	138,000	138,000	101,728	36,272
- circumpolar statistics workshop	-	28,000	28,000	25,010	2,990
	<u>3,050,000</u>	<u>166,000</u>	<u>3,216,000</u>	<u>2,808,761</u>	<u>407,239</u>
<u>Taxes and general revenues</u>					
Water licence fees	25,000	-	25,000	23,196	1,804
<u>Third-party recoveries</u>					
Operations and maintenance					
Council of Yukon First Nations	-	-	-	9,918	(9,918)
Total revenues	<u>3,075,000</u>	<u>166,000</u>	<u>3,241,000</u>	<u>2,841,875</u>	<u>399,125</u>

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Community Services					
<u>From Canada</u>					
Operations and maintenance					
Sport	\$ 192,000	\$ 60,000	\$ 252,000	\$ 231,800	\$ 20,200
Author readings	4,000	4,000	8,000	7,922	78
Motor vehicle	2,000	2,000	4,000	4,870	(870)
Emergency measurers					
- joint emergency preparedness program: planning officer	-	37,000	37,000	117,690	(80,690)
- 2007 flood recovery	-	(400,000)	(400,000)	(400,442)	442
Capital					
Emergency measures preparedness	25,000	-	25,000	27,625	(2,625)
Recreational infrastructure fund	412,000	(268,000)	144,000	81,145	62,855
Canadian strategic infrastructure fund	6,950,000	2,290,000	9,240,000	6,581,573	2,658,427
Municipal rural infrastructure fund	3,973,000	(924,000)	3,049,000	2,474,101	574,899
Building Canada Fund	22,168,000	(10,694,000)	11,474,000	9,252,185	2,221,815
Fire management					
- joint emergency preparedness program	-	19,000	19,000	19,330	(330)
	33,726,000	(9,874,000)	23,852,000	18,397,799	5,454,201
Less funding for tangible capital assets transferred to deferred capital contributions	(3,763,000)	(6,445,000)	(10,208,000)	(9,058,959)	(1,149,041)
	29,963,000	(16,319,000)	13,644,000	9,338,840	4,305,160

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Community Services					
<u>Taxes and general revenues</u>					
Fuel storage tank permits	\$ 4,000	\$ -	\$ 4,000	\$ 2,866	\$ 1,134
Interest on local improvement	150,000	-	150,000	158,540	(8,540)
General property tax	3,300,000	178,000	3,478,000	3,484,757	(6,757)
Grant in lieu of property tax	150,000	4,000	154,000	154,563	(563)
Library fines	8,000	-	8,000	8,760	(760)
Photocopier fees	5,000	-	5,000	2,690	2,310
Professional/consumer licensing	347,000	30,000	377,000	494,900	(117,900)
Business/corporate licensing	2,120,000	-	2,120,000	3,053,778	(933,778)
Building safety licences and fees	290,000	235,000	525,000	724,401	(199,401)
Labour services	3,000	1,000	4,000	4,684	(684)
Private vehicle licences	1,198,000	-	1,198,000	1,537,787	(339,787)
Commercial vehicle licences	2,022,000	-	2,022,000	2,815,490	(793,490)
Miscellaneous motor vehicle revenue	371,000	-	371,000	527,603	(156,603)
Profit from sale of land	-	-	-	1,808,344	(1,808,344)
Land administration penalties	-	-	-	172,836	(172,836)
	<u>9,968,000</u>	<u>448,000</u>	<u>10,416,000</u>	<u>14,951,999</u>	<u>(4,535,999)</u>

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Community Services					
<u>Third-party recoveries</u>					
Operations and maintenance					
Shared services	\$ 481,000	\$ -	\$ 481,000	\$ 228,385	\$ 252,615
Emergency medical services	25,000	27,000	52,000	70,429	(18,429)
Community recreation/active living	87,000	-	87,000	86,800	200
Sport	323,000	-	323,000	331,670	(8,670)
Community assessments	405,000	-	405,000	452,868	(47,868)
Water and sewer services	412,000	-	412,000	149,918	262,082
Mosquito control	21,000	-	21,000	44,824	(23,824)
Capital					
Rural electrification and telephone program	600,000	(100,000)	500,000	440,825	59,175
Domestic well program	600,000	250,000	850,000	197,585	652,415
Land development cost recovery					
- industrial	777,000	(675,000)	102,000	1,965,656	(1,863,656)
- residential	13,823,000	(860,000)	12,963,000	7,153,249	5,809,751
- recreational	150,000	(150,000)	-	-	-
- quarry development	250,000	(110,000)	140,000	-	140,000
	17,954,000	(1,618,000)	16,336,000	11,122,209	5,213,791
Less: Land recoveries transferred to land held for sale					
	(15,000,000)	1,795,000	(13,205,000)	(9,128,688)	(4,076,312)
Local improvement recoveries transferred to loans receivable					
	(1,200,000)	(150,000)	(1,350,000)	(638,410)	(711,590)
	1,754,000	27,000	1,781,000	1,355,111	425,889

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Community Services					
Amortization of deferred capital contributions	\$ 235,000	\$ 51,000	\$ 286,000	\$ 273,959	\$ 12,041
Total revenues	41,920,000	(15,793,000)	26,127,000	25,919,909	207,091
Economic Development					
<u>From Canada</u>					
Operations and maintenance					
Technology partnerships - community access program	-	70,000	70,000	70,000	-
Capital					
Community adjustment fund					
- Yukon film industry commercial development project	535,000	-	535,000	535,000	-
Total revenues	535,000	70,000	605,000	605,000	-

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	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	\$ 60,000	\$ 2,203,000	\$ 2,224,900	\$ (21,900)
Human Resources and Social Development Canada					
- labour market agreement	1,457,000	-	1,457,000	1,303,205	153,795
- labour market development agreement	4,375,000	-	4,375,000	3,964,366	410,634
- older workers' initiative	484,000	-	484,000	391,602	92,398
- foreign credential recognition program	-	52,000	52,000	52,301	(301)
Immigration portal	200,000	-	200,000	165,884	34,116
Student financial assistance					
- Canada student loan	56,000	-	56,000	104,963	(48,963)
- Canada study grants	70,000	-	70,000	1,278	68,722
Capital					
Labour market development agreement					
- system development	400,000	-	400,000	28,959	371,041
Knowledge infrastructure program					
- Dawson City campus	1,143,000	56,000	1,199,000	1,206,000	(7,000)
- Pelly Crossing campus	608,000	95,000	703,000	694,428	8,572
	10,936,000	263,000	11,199,000	10,137,886	1,061,114
Less funding for tangible capital assets transferred to deferred capital contributions	(2,151,000)	(151,000)	(2,302,000)	(1,929,554)	(372,446)
	8,785,000	112,000	8,897,000	8,208,332	688,668

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Education					
<u>Taxes and general revenues</u>					
Extension programs fees	\$ 5,000	\$ -	\$ 5,000	\$ 550	\$ 4,450
Summer school fees	10,000	-	10,000	8,875	1,125
Apprenticeship certification	1,000	-	1,000	1,728	(728)
Trade school registration fees	1,000	-	1,000	-	1,000
	<u>17,000</u>	<u>-</u>	<u>17,000</u>	<u>11,153</u>	<u>5,847</u>
<u>Third-party recoveries</u>					
Operations and maintenance					
Student accommodation	120,000	-	120,000	134,520	(14,520)
Staff accommodation rental	5,000	-	5,000	5,764	(764)
Council of Ministers of Education of Canada agreement - monitors	224,000	-	224,000	266,911	(42,911)
Stikine students	145,000	-	145,000	160,000	(15,000)
Yukon Teachers' Association - substitute teachers	35,000	-	35,000	50,871	(15,871)
Capital					
Yukon College - Pelly Crossing campus	-	300,000	300,000	242,262	57,738
	<u>529,000</u>	<u>300,000</u>	<u>829,000</u>	<u>860,328</u>	<u>(31,328)</u>
Less funding for tangible capital assets transferred to deferred capital contributions	-	(300,000)	(300,000)	(242,262)	(57,738)
	<u>529,000</u>	<u>-</u>	<u>529,000</u>	<u>618,066</u>	<u>(89,066)</u>
Amortization of deferred capital contributions	158,000	-	158,000	157,102	898
Total revenues	9,489,000	112,000	9,601,000	8,994,653	606,347

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Energy, Mines and Resources					
<u>From Canada</u>					
Operations and maintenance					
Parks Canada - library access	\$ 10,000	\$ -	\$ 10,000	\$ 10,470	\$ (470)
Forest Management					
- Canadian forest pest strategy	25,000	-	25,000	(1,833)	26,833
Agriculture Canada					
- growing forward agreement	592,000	142,000	734,000	468,634	265,366
- rent	3,000	-	3,000	3,000	-
Natural Resources Canada					
- Energy Solutions Centre	75,000	(75,000)	-	(3,000)	3,000
- geo-mapping for energy and minerals		220,000	220,000	220,000	-
Indian and Northern Affairs Canada - Type II mine sites	39,290,000	(7,435,000)	31,855,000	29,892,716	1,962,284
Northern bioenergy conference					
- strategic investment in northern economic development	-	82,000	82,000	82,000	-
Community adjustment fund - Faro demolition	-	654,000	654,000	564,314	89,686
Yukon Geological Survey					
- strategic investment in northern economic development	-	625,000	625,000	570,389	54,611
Capital					
Office furniture, equipment, systems and space					
- systems development	100,000	-	100,000	122,612	(22,612)
H.S. Bostock core library project	3,775,000	-	3,775,000	3,723,000	52,000
Forestry research infrastructure upgrade	1,052,000	-	1,052,000	862,474	189,526
	44,922,000	(5,787,000)	39,135,000	36,514,776	2,620,224
Less funding for tangible capital assets transferred to deferred capital contributions	(4,927,000)	-	(4,927,000)	(4,711,018)	(215,982)
	39,995,000	(5,787,000)	34,208,000	31,803,758	2,404,242

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Energy, Mines and Resources					
<u>Taxes and general revenues</u>					
Lands					
- lands administration/interest	\$ 15,000	\$ -	\$ 15,000	\$ 20,607	\$ (5,607)
- land sales fees	20,000	-	20,000	7,279	12,721
- land leases	130,000	-	130,000	222,619	(92,619)
- land use fees	14,000	-	14,000	21,389	(7,389)
- quarrying royalties and leases	32,000	-	32,000	69,688	(37,688)
- sale of undeveloped land	150,000	-	150,000	691,697	(541,697)
Land planning					
- application fees	7,000	-	7,000	8,920	(1,920)
Forest Management					
- application fees	10,000	(7,000)	3,000	2,754	246
- stumpage dues	10,000	-	10,000	8,406	1,594
- engineering levy	5,000	-	5,000	9,509	(4,509)
- annual holding fee	2,000	-	2,000	-	2,000
- road charge	3,000	-	3,000	-	3,000
- bonus bid	5,000	-	5,000	44	4,956
Agricultural land application and grazing lease fees	5,000	-	5,000	5,046	(46)
Energy Solutions Centre					
- equipment rental	1,000	-	1,000	-	1,000
- energy efficiency courses	34,000	(20,000)	14,000	3,125	10,875
Oil and gas resource revenue					
- royalties	250,000	-	250,000	172,958	77,042
- rentals and administration	15,000	50,000	65,000	66,384	(1,384)
Sale of maps	10,000	-	10,000	3,315	6,685
Mineral resources					
- coal leases, permits and royalties	30,000	-	30,000	11,706	18,294
- placer mining fees	245,000	-	245,000	246,491	(1,491)

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Energy, Mines and Resources					
<u>Taxes and general revenues (continued)</u>					
Mineral resources (continued)					
- quartz mining fees and leases	\$ 680,000	\$ 700,000	\$ 1,380,000	\$ 3,843,469	\$ (2,463,469)
- maps, publications and charts	5,000	-	5,000	6,567	(1,567)
	<u>1,678,000</u>	<u>723,000</u>	<u>2,401,000</u>	<u>5,421,973</u>	<u>(3,020,973)</u>
<u>Third-party recoveries</u>					
Operations and maintenance					
Land management - legal surveys	10,000	-	10,000	-	10,000
Agriculture conference	2,000	-	2,000	2,212	(212)
Master gardener course	2,000	-	2,000	-	2,000
Northern bioenergy conference - Government of NWT	-	15,000	15,000	15,000	-
Yukon geological survey - Yukon College	-	150,000	150,000	146,038	3,962
Northern bioenergy conference - participants fees	-	-	-	37,050	(37,050)
Capital					
Agricultural land development	100,000	-	100,000	53,592	46,408
Joint First Nation/Yukon Government land management project	-	194,000	194,000	-	194,000
	<u>114,000</u>	<u>359,000</u>	<u>473,000</u>	<u>253,892</u>	<u>219,108</u>
Less land recoveries transferred to land held for sale	(100,000)	-	(100,000)	(44,069)	(55,931)
	<u>14,000</u>	<u>359,000</u>	<u>373,000</u>	<u>209,823</u>	<u>163,177</u>
Amortization of deferred capital contributions	<u>326,000</u>	<u>31,000</u>	<u>357,000</u>	<u>345,531</u>	<u>11,469</u>
Total revenues	<u>42,013,000</u>	<u>(4,674,000)</u>	<u>37,339,000</u>	<u>37,781,085</u>	<u>(442,085)</u>

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Environment					
<u>From Canada</u>					
Operations and maintenance					
Inuvialuit Final Agreement	\$ 985,000	\$ (30,000)	\$ 955,000	\$ 823,481	\$ 131,519
Environmental sustainability					
- miscellaneous partnerships	100,000	-	100,000	-	100,000
- Marwell tar pit remediation	96,000	-	96,000	26,700	69,300
Adaptive management for water users responding to climate change agreement	-	180,000	180,000	180,000	-
Supporting the development of regional climate change scenarios agreement	-	100,000	100,000	100,000	-
Assessing the vulnerability to climate change and adaptive capacity of Yukon forest tree species and ecosystems agreement	-	125,000	125,000	125,000	-
Habitat stewardship program					
- Beaver River bison, western toad, woodland caribou habitat identification and stewardship	-	14,000	14,000	14,070	(70)
- wood bison conservation in the Yukon	-	28,000	28,000	28,050	(50)
- peregrine falcon nesting habitat and nesting success in a changing climate	-	20,000	20,000	20,000	-
CanNor projects					
- habitat management	-	180,000	180,000	180,000	-
- fish habitat Liard/Mayo	-	37,000	37,000	37,000	-
- aquatic invasive species	-	30,000	30,000	27,125	2,875
Nahanni caribou survey	-	39,000	39,000	39,000	-
Infrastructure vulnerability to permafrost degradation	-	-	-	182,000	(182,000)
Yukon Climate Change Secretariat	-	-	-	(1,000)	1,000
Parks Canada - Porcupine Caribou Herd monitoring	-	-	-	6,000	(6,000)
Hydrogeological assessment	-	-	-	2,000	(2,000)
Special waste collection	-	-	-	5,864	(5,864)

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Environment					
<u>From Canada (continued)</u>					
Capital					
Yukon Wildlife Preserve Animal Research Facility - community adjustment fund	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -
CanNor projects - community adjustment fund					
Tombstone Park interpretive centre					
- landscaping and trail improvements	-	475,000	475,000	477,700	(2,700)
- beaver trail project	-	33,000	33,000	-	33,000
- Herschel Island building renovations	-	68,000	68,000	68,270	(270)
Inuvialuit Final Agreement	-	30,000	30,000	5,000	25,000
NatureServe Yukon	-	39,000	39,000	39,000	-
	2,181,000	1,368,000	3,549,000	3,385,260	163,740
Less funding for tangible capital assets transferred to deferred capital contributions	(1,000,000)	(475,000)	(1,475,000)	(1,363,272)	(111,728)
	1,181,000	893,000	2,074,000	2,021,988	52,012
<u>Taxes and general revenues</u>					
Campground permits	306,000	-	306,000	325,760	(19,760)
Wilderness tourism licensing	8,000	-	8,000	9,715	(1,715)
Hunting licences and seals	342,000	-	342,000	360,966	(18,966)
Trapping and fur licences	6,000	-	6,000	4,585	1,415
Fishing licences	250,000	-	250,000	270,339	(20,339)
Outfitting fees	10,000	-	10,000	17,100	(7,100)
Environmental protection	-	-	-	75	(75)
Special waste permit	-	-	-	100	(100)
Air emissions permit	-	-	-	600	(600)
Land treatment facility permit	-	-	-	100	(100)
	922,000	-	922,000	989,340	(67,340)

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Environment					
<u>Third-party recoveries</u>					
Operations and maintenance					
Yukon Wildlife Preserve	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000
Advertising recoveries - publications	10,000	-	10,000	-	10,000
Mapping recoveries	10,000	-	10,000	2,966	7,034
Miscellaneous partnerships	100,000	-	100,000	-	100,000
Freshwater fisheries agreement					
- Yukon Development Corporation	20,000	(20,000)	-	-	-
Compulsory inspections					
- Province of British Columbia	2,000	-	2,000	1,500	500
Conservation Action Team	2,000	-	2,000	3,200	(1,200)
Special waste collection	120,000	-	120,000	115,626	4,374
Trapper education workshop	-	4,000	4,000	24,033	(20,033)
Carmacks moose survey	-	40,000	40,000	38,317	1,683
Finlayson caribou count	-	10,000	10,000	10,000	-
Nahanni caribou survey	-	15,000	15,000	15,000	-
Yukon Climate Change Secretariat	-	-	-	(9,363)	9,363
Hydrogeological assessments	-	-	-	10,000	(10,000)
Capital					
Yukon Wildlife Preserve Animal Research Facility					
- Yukon Wildlife Preserve Operating Society	45,000	-	45,000	45,000	-
	359,000	49,000	408,000	256,279	151,721
Less funding for tangible capital assets transferred to deferred capital contributions	(45,000)	-	(45,000)	(45,000)	-
	314,000	49,000	363,000	211,279	151,721
Total revenues	2,417,000	942,000	3,359,000	3,222,607	136,393

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Finance					
<u>From Canada</u>					
Formula Financing grant	\$ 653,142,000	\$ -	\$ 653,142,000	\$ 653,141,959	\$ 41
Canada health transfer	26,383,000	(712,000)	25,671,000	25,671,000	-
Canada social transfer	11,126,000	221,000	11,347,000	11,347,000	-
Wait times reduction transfer	249,000	-	249,000	254,000	(5,000)
	<u>690,900,000</u>	<u>(491,000)</u>	<u>690,409,000</u>	<u>690,413,959</u>	<u>(4,959)</u>
<u>Taxes and general revenues</u>					
Personal income tax	53,128,000	(752,000)	52,376,000	51,323,630	1,052,370
Corporate income tax	11,757,000	(2,168,000)	9,589,000	8,228,067	1,360,933
Fuel oil tax - diesel	3,263,000	-	3,263,000	4,071,415	(808,415)
Fuel oil tax - other	3,710,000	-	3,710,000	4,278,524	(568,524)
Insurance premium tax	1,846,000	-	1,846,000	2,152,773	(306,773)
Tobacco tax	10,937,000	-	10,937,000	11,436,228	(499,228)
Banking and investment	1,258,000	255,000	1,513,000	2,067,461	(554,461)
Income from portfolio investments	1,212,000	45,000	1,257,000	983,658	273,342
Interest on accounts receivable	15,000	-	15,000	9,874	5,126
Miscellaneous revenue	20,000	-	20,000	135,739	(115,739)
Interest on advance to territorial corporations	-	-	-	108,445	(108,445)
Business loan interest	-	-	-	23,589	(23,589)
	<u>87,146,000</u>	<u>(2,620,000)</u>	<u>84,526,000</u>	<u>84,819,403</u>	<u>(293,403)</u>

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Finance					
<u>Third-party recoveries</u>					
Operations and maintenance					
Workers' Compensation Health and Safety Board payroll	\$ 6,000	\$ -	\$ 6,000	\$ 12,000	\$ (6,000)
Charge card incentive	10,000	-	10,000	86,504	(76,504)
	16,000	-	16,000	98,504	(82,504)
Total revenues	778,062,000	(3,111,000)	774,951,000	775,331,866	(380,866)
Health and Social Services					
<u>From Canada</u>					
Operations and maintenance					
Child welfare					
- Indian and Northern Affairs Canada (INAC)	7,557,000	18,000	7,575,000	7,839,684	(264,684)
- INAC child welfare prior year recovery adjustment	-	-	-	(14,816)	14,816
Federal child benefit	593,000	-	593,000	468,838	124,162
Transition homes - INAC	296,000	50,000	346,000	312,674	33,326
Youth criminal justice	1,302,000	-	1,302,000	1,345,606	(43,606)
National Crime Prevention Strategy					
- SNAP (Stop Now and Plan) Girls Connection Project	332,000	(132,000)	200,000	189,019	10,981
Social services - INAC	412,000	28,000	440,000	363,852	76,148
Social services - INAC - assisted living foster care	-	1,189,000	1,189,000	1,449,660	(260,660)
Yukon child benefit - INAC	1,338,000	-	1,338,000	1,338,300	(300)
Alcohol and drug services					
- detox and treatment practices standardization	447,000	137,000	584,000	581,825	2,175
Continuing care facilities - INAC	2,918,000	103,000	3,021,000	3,020,058	942

GOVERNMENT OF YUKON

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for the year ended March 31, 2011

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Health and Social Services					
<u>From Canada (continued)</u>					
Operations and maintenance (continued)					
Continuing care facilities - INAC (prior year recovery)	\$ -	\$ -	\$ -	\$ 48,465	\$ (48,465)
Home care - INAC	125,000	-	125,000	96,672	28,328
Chronic conditions surveillance	200,000	(70,000)	130,000	16,567	113,433
Diabetes and chronic disease prior year reduction	-	-	-	(131,662)	131,662
Travel recoveries					
- First Nations benefits	926,000	325,000	1,251,000	1,230,664	20,336
Hearing assessments and aids	25,000	30,000	55,000	48,840	6,160
Tobacco quit line	100,000	77,000	177,000	187,281	(10,281)
Community nursing					
- Lower Post recovery	15,000	-	15,000	23,684	(8,684)
Pandemic planning and psychological first aid	-	30,000	30,000	30,000	-
Pandemic planning workshop	-	-	-	75,000	(75,000)
Internationally educated health professionals	-	100,000	100,000	22,535	77,465
Patient wait times guarantee pilot project	-	61,000	61,000	(50,175)	111,175
Territorial health access fund	-	4,330,000	4,330,000	4,333,333	(3,333)
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	-
Viral respiratory illness surveillance					
- H1N1 pregnancy survey	-	5,000	5,000	22,575	(17,575)
Drug strategy community initiatives	-	60,000	60,000	77,126	(17,126)
Aboriginal health transition fund	-	50,000	50,000	49,979	21
Congenital anomalies survey	-	-	-	97,120	(97,120)
Community health: environmental health - drinking water	-	-	-	74	(74)
Capital					
Affordable housing economic stimulus initiative					
- children's receiving home replacement	80,000	346,000	426,000	423,050	2,950

GOVERNMENT OF YUKON

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Schedule of Revenues by Department
for the year ended March 31, 2011

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Health and Social Services					
<u>From Canada (continued)</u>					
<u>Capital (continued)</u>					
Systems development - Canadian Centre for Justice					
Statistics - justice enterprise information network	\$ -	\$ 18,000	\$ 18,000	\$ 17,500	\$ 500
	16,666,000	10,355,000	27,021,000	27,113,328	(92,328)
Less funding for tangible capital assets transferred to deferred capital contributions	(80,000)	(346,000)	(426,000)	(423,050)	(2,950)
	16,586,000	10,009,000	26,595,000	26,690,278	(95,278)
<u>Taxes and general revenues</u>					
Registration and fees	34,000	-	34,000	39,625	(5,625)
Environmental health - inspection/permits	8,000	-	8,000	12,798	(4,798)
	42,000	-	42,000	52,423	(10,423)
<u>Third-party recoveries</u>					
<u>Operations and maintenance</u>					
Family and children's services - client recovery	4,000	-	4,000	1,300	2,700
Social services - client recovery	50,000	-	50,000	56,343	(6,343)
Continuing care facilities	1,064,000	9,000	1,073,000	972,026	100,974
Third-party health care costs	4,109,000	320,000	4,429,000	4,121,577	307,423
Hearing assessments and aids	255,000	15,000	270,000	396,245	(126,245)
Community nursing					
- patient services	487,000	(320,000)	167,000	432,465	(265,465)
- drugs and vaccines	82,000	-	82,000	86,854	(4,854)
Community nursing (continued)					
- rent/utility recoveries	112,000	-	112,000	97,957	14,043
- other recoveries	4,000	-	4,000	267	3,733

GOVERNMENT OF YUKON

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	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Health and Social Services					
<u>Third-party recoveries (continued)</u>					
Operations and maintenance (continued)					
Breast health and awareness project	\$ -	\$ 80,000	\$ 80,000	\$ 80,000	\$ -
Emergency services	-	9,000	9,000	8,664	336
Canada northwest FASD symposium	-	60,000	60,000	73,364	(13,364)
National nursing best practice smoking initiative					
- Registered Nurses Association of Ontario	-	16,000	16,000	17,378	(1,378)
Community health	-	5,000	5,000	5,138	(138)
Territorial health system initiative					
- pan-territorial initiatives	-	-	-	106,047	(106,047)
Arctic Health Research	-	-	-	8,400	(8,400)
Tobacco screening	-	-	-	2,427	(2,427)
Prior year recovery health services	-	-	-	27,331	(27,331)
Capital					
Systems development - Canada Health Infoway					
- teleradiology	1,919,000	-	1,919,000	1,884,000	35,000
- electronic health records	270,000	394,000	664,000	8,904	655,096
- panorama (public health information)	50,000	2,000	52,000	99,228	(47,228)
- telehomecare	-	4,000	4,000	4,090	(90)
	8,406,000	594,000	9,000,000	8,490,005	509,995
Less funding for tangible capital assets transferred to deferred capital contributions	(1,039,000)	(400,000)	(1,439,000)	(831,206)	(607,794)
	7,367,000	194,000	7,561,000	7,658,799	(97,799)
Amortization of deferred capital contributions	797,000	(43,000)	754,000	781,781	(27,781)
Total revenues	24,792,000	10,160,000	34,952,000	35,183,281	(231,281)

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2011

	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	\$ 76,000	\$ -	\$ 76,000	\$ 50,435	\$ 25,565
Mobile radio system - RCMP	2,092,000	-	2,092,000	1,627,206	464,794
Transportation recoverable services	33,000	50,000	83,000	77,921	5,079
National safety code agreement	128,000	(128,000)	-	-	-
Airports	43,000	-	43,000	2,160	40,840
French Language Services Directorate - Canadian Heritage	1,740,000	-	1,740,000	1,740,000	-
Property management - facilities management	-	-	-	149,423	(149,423)
Capital					
Corporate computer equipment and systems	9,000	-	9,000	6,340	2,660
Mobile communications solution - RCMP	114,000	1,563,000	1,677,000	1,563,203	113,797
Canadian strategic infrastructure fund					
- Alaska Highway	90,000	-	90,000	96,000	(6,000)
Building Canada fund					
- Campbell Highway	8,644,000	(3,110,000)	5,534,000	5,148,886	385,114
- Atlin Road	3,430,000	(378,000)	3,052,000	2,596,681	455,319
- Pelly Bridge repainting	1,750,000	1,470,000	3,220,000	2,418,239	801,761
Infrastructure stimulus fund					
- Top of the World Highway	750,000	-	750,000	750,000	-
- Top of the World Highway - phase II	-	-	-	36,420	(36,420)
- Albert Creek Bridge	462,000	-	462,000	426,615	35,385
- Deadman Creek Bridge	563,000	-	563,000	540,583	22,417
- Nordenskjold Bridge	1,150,000	-	1,150,000	928,596	221,404
- Annie Lake Road	175,000	(80,000)	95,000	95,414	(414)
- Fish / Jackson Lake Roads	125,000	-	125,000	125,000	-
- Quartz Creek Road - bridge installation	-	13,000	13,000	10,773	2,227
Property management					
- Canada Border Services Agency	500,000	-	500,000	-	500,000
- RCMP central heating	8,200,000	-	8,200,000	8,640,977	(440,977)
	-	-	-	(679)	679

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Schedule of Revenues by Department
for the year ended March 31, 2011

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Highways and Public Works					
<u>From Canada (continued)</u>					
Capital (continued)					
French Language Services Directorate					
- Office furniture, equipment and systems	\$ 10,000	\$ -	\$ 10,000	\$ 5,000	\$ 5,000
Aviation/Yukon airports operations support equipment					
- airport capital assistance program	-	197,000	197,000	-	197,000
Whitehorse Airport Terminal building expansion					
- Canada Boarder Services Agency	-	35,000	35,000	35,000	-
	30,084,000	(368,000)	29,716,000	27,070,193	2,645,807
Less funding for tangible capital assets transferred to deferred capital contributions	(12,484,000)	2,962,000	(9,522,000)	(10,771,475)	1,249,475
	17,600,000	2,594,000	20,194,000	16,298,718	3,895,282
<u>Taxes and general revenues</u>					
Access to Information and Protection of Privacy	10,000	-	10,000	4,277	5,723
Highway information signs/permits	17,000	(3,000)	14,000	11,650	2,350
Aviation operations	952,000	39,000	991,000	999,352	(8,352)
National safety code - fees/materials	14,000	-	14,000	17,231	(3,231)
Weigh station fees	82,000	-	82,000	175,823	(93,823)
Adult French language class fees	14,000	(14,000)	-	-	-
Yukon Workers' Compensation Health & Safety Board - service agreement	-	-	-	32,242	(32,242)
	1,089,000	22,000	1,111,000	1,240,575	(129,575)

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Schedule of Revenues by Department
for the year ended March 31, 2011

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Highways and Public Works					
<u>Third-party recoveries</u>					
Operations and maintenance					
Deposit forfeitures	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000
Information and communications service agreements	259,000	-	259,000	243,335	15,665
Highways employee housing	35,000	-	35,000	18,871	16,129
Transportation recoverable services	271,000	(50,000)	221,000	318,155	(97,155)
Airports	1,572,000	-	1,572,000	1,648,878	(76,878)
Queen's Printer subscriptions	65,000	-	65,000	34,210	30,790
Travel agent processing	38,000	-	38,000	28,685	9,315
Adult French language class fees	1,000	(1,000)	-	-	-
Property management - leases/facility agreements	771,000	-	771,000	642,382	128,618
Capital					
Alaska Highway - Shakwak	10,000,000	2,200,000	12,200,000	10,396,512	1,803,488
Sale of government surplus equipment	25,000	49,000	74,000	80,131	(6,131)
Project management services	500,000	-	500,000	2,154	497,846
Cold storage and research lab - Yukon College	-	-	-	2,074,127	(2,074,127)
	13,538,000	2,198,000	15,736,000	15,487,440	248,560
Less funding for tangible capital assets transferred to deferred capital contributions	(10,000,000)	(2,200,000)	(12,200,000)	(9,901,766)	(2,298,234)
	3,538,000	(2,000)	3,536,000	5,585,674	(2,049,674)
Amortization of deferred capital contributions	15,086,000	382,000	15,468,000	15,660,225	(192,225)
Total revenues	37,313,000	2,996,000	40,309,000	38,785,192	1,523,808

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for the year ended March 31, 2011

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Justice					
<u>From Canada</u>					
Operations and maintenance					
Child support guidelines	\$ 207,000	\$ -	\$ 207,000	\$ 160,448	\$ 46,552
Legal aid	864,000	-	864,000	864,000	-
Aboriginal courtworker program	158,000	14,000	172,000	169,265	2,735
Yukon Public Legal Education Association	70,000	-	70,000	70,000	-
Exchange of service agreement	30,000	-	30,000	51,054	(21,054)
Parole supervision	70,000	-	70,000	9,233	60,767
Incidence of fetal alcohol spectrum disorder	-	60,000	60,000	57,998	2,002
Community client research project	-	61,000	61,000	32,897	28,103
Victims of crime awareness week	-	10,000	10,000	10,000	-
French language training for Territorial Court	-	9,000	9,000	8,376	624
Communication in conflict - parent education program	-	20,000	20,000	4,861	15,139
Yukon victims of crime strategy implementaion	-	54,000	54,000	19,497	34,503
Victims of crime program	-	3,000	3,000	2,928	72
Witness program - video conferencing	-	-	-	1,600	(1,600)
Victims of crime emergency fund	-	-	-	3,829	(3,829)
Community based justice coordinators	-	-	-	15,885	(15,885)
Policing consultation	-	-	-	55,775	(55,775)
Capital					
Secure assessment centre	-	250,000	250,000	97,560	152,440
	1,399,000	481,000	1,880,000	1,635,206	244,794
Less funding for tangible capital assets transferred to deferred capital contributions	-	(250,000)	(250,000)	(97,600)	(152,400)
	1,399,000	231,000	1,630,000	1,537,606	92,394

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Schedule of Revenues by Department
for the year ended March 31, 2011

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Justice					
<u>Taxes and general revenues</u>					
Fines - Territorial Court	\$ 400,000	\$ -	\$ 400,000	\$ 481,988	\$ (81,988)
Sheriff's Office	30,000	-	30,000	48,402	(18,402)
Public guardian and trustee fees	40,000	(20,000)	20,000	40,328	(20,328)
Land titles fees	240,000	-	240,000	310,352	(70,352)
	<u>710,000</u>	<u>(20,000)</u>	<u>690,000</u>	<u>881,070</u>	<u>(191,070)</u>
<u>Third-party recoveries</u>					
Operations and maintenance					
Witness program - videoconferencing	4,000	-	4,000	475	3,525
Public Utilities Board hearings	100,000	15,000	115,000	250,287	(135,287)
Worker advocate	350,000	28,000	378,000	347,355	30,645
Outreach worker - Province of British Columbia	10,000	-	10,000	20,000	(10,000)
Litigation costs/judgments	-	22,000	22,000	22,049	(49)
	<u>464,000</u>	<u>65,000</u>	<u>529,000</u>	<u>640,166</u>	<u>(111,166)</u>
Total revenues	<u>2,573,000</u>	<u>276,000</u>	<u>2,849,000</u>	<u>3,058,842</u>	<u>(209,842)</u>

GOVERNMENT OF YUKON

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Schedule of Revenues by Department
for the year ended March 31, 2011

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Public Service Commission					
<u>From Canada</u>					
Operations and maintenance					
Staff development - operations	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000
<u>Third-party recoveries</u>					
Operations and maintenance					
Staff development - operations	40,000	-	40,000	16,315	23,685
Workplace Diversity Employment Office	-	25,000	25,000	25,000	-
	40,000	25,000	65,000	41,315	23,685
Total Revenues	45,000	25,000	70,000	41,315	28,685
Tourism and Culture					
<u>From Canada</u>					
Operations and maintenance					
Destination Yukon					
- community adjustment fund	85,000	96,000	181,000	181,000	-
Canadian Arctic research licensing initiative	-	-	-	34,399	(34,399)
Targeted investment program - tourism marketing	-	-	-	3,625	(3,625)
Marketing overseas - Canadian Northern Economic Development Agency (CanNor)	-	-	-	219,000	(219,000)
Capital					
Guild Hall rehabilitation - infrastructure stimulus fund	314,000	10,000	324,000	324,000	-
Forty Mile - community adjustment fund	-	407,000	407,000	406,081	919
Airports exhibits - CanNor	-	-	-	200,000	(200,000)
	399,000	513,000	912,000	1,368,105	(456,105)

GOVERNMENT OF YUKON

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Schedule of Revenues by Department
for the year ended March 31, 2011

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Tourism and Culture					
<u>Taxes and general revenues</u>					
Yukon Beringia Interpretive Centre	\$ 70,000	\$ -	\$ 70,000	\$ 67,040	\$ 2,960
Archives - photocopier fees	3,000	-	3,000	1,995	1,005
Archives - sale of photographs	9,000	-	9,000	7,831	1,169
Vacation guide advertising revenue	115,000	-	115,000	95,902	19,098
	<u>197,000</u>	<u>-</u>	<u>197,000</u>	<u>172,768</u>	<u>24,232</u>
<u>Third-party recoveries</u>					
Operations and maintenance					
Yukon Lottery Commission	240,000	-	240,000	242,000	(2,000)
Joint Yukon/Alaska marketing program	123,000	-	123,000	106,557	16,443
Marketing overseas	-	-	-	6,000	(6,000)
	<u>363,000</u>	<u>-</u>	<u>363,000</u>	<u>354,557</u>	<u>8,443</u>
Total revenues	<u>959,000</u>	<u>513,000</u>	<u>1,472,000</u>	<u>1,895,430</u>	<u>(423,430)</u>
Yukon Liquor Corporation					
<u>Taxes and general revenues</u>					
Corporate net income	8,236,000	(35,000)	8,201,000	8,630,408	(429,408)
Liquor tax	3,708,000	77,000	3,785,000	3,828,443	(43,443)
Total revenues	<u>11,944,000</u>	<u>42,000</u>	<u>11,986,000</u>	<u>12,458,851</u>	<u>(472,851)</u>

GOVERNMENT OF YUKON

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for the year ended March 31, 2011

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Interest					
<u>Taxes and general revenues</u>					
Operations and maintenance					
Interest	\$ 174,000	\$ -	\$ 174,000	\$ 174,786	\$ (786)
Restricted Funds					
<u>Taxes and general revenues</u>					
Operations and maintenance					
Gain (loss) on sale of tangible capital assets	-	-	-	39,350	(39,350)
<u>Third-party recoveries</u>					
Operations and maintenance					
Restricted funds	-	-	-	1,149,124	(1,149,124)
Total revenues	-	-	-	1,188,474	(1,188,474)

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for the year ended March 31, 2011

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Totals					
From Canada	\$ 834,803,000	\$ (3,304,000)	\$ 831,499,000	\$ 819,450,273	\$ 12,048,727
Taxes and general revenues	113,912,000	(1,405,000)	112,507,000	121,236,887	(8,729,887)
Third-party recoveries	41,783,000	1,972,000	43,755,000	38,763,737	4,991,263
Less: Funding for tangible capital assets transferred to deferred capital contributions	(35,489,000)	(7,605,000)	(43,094,000)	(39,375,162)	(3,718,838)
Land recoveries transferred to land held for sale	(15,100,000)	1,795,000	(13,305,000)	(9,172,757)	(4,132,243)
Local improvement recoveries transferred to loans receivable	(1,200,000)	(150,000)	(1,350,000)	(638,410)	(711,590)
Amortization of deferred capital contributions	16,602,000	421,000	17,023,000	17,218,598	(195,598)
Total revenues	\$ 955,311,000	\$ (8,276,000)	\$ 947,035,000	\$ 947,483,166	\$ (448,166)