

GOVERNMENT OF YUKON

Schedule 1

Comparative Schedule of Revenues
for the year ended March 31, 2012

	2012	2011	Increase (Decrease)
From Government of Canada			
Formula Financing grant	\$ 704,685,792	\$ 653,141,959	\$ 51,543,833
Other grants			
Canada health transfer	27,383,000	25,671,000	1,712,000
Canada social transfer	11,559,000	11,347,000	212,000
Wait times reduction transfer	252,000	254,000	(2,000)
	<u>39,194,000</u>	<u>37,272,000</u>	<u>1,922,000</u>
Contributions and service agreements			
Building Canada fund	29,605,271	19,415,991	10,189,280
Type II mine sites	24,971,681	29,892,716	(4,921,035)
Child welfare	8,529,160	7,824,868	704,292
Skills and labour market development			
- Human Resources and Social Development Canada	6,500,569	5,711,474	789,095
Territorial health access fund	6,333,333	6,333,333	-
Canadian strategic infrastructure fund	5,418,263	6,677,573	(1,259,310)
Canadian Heritage - French language programs	4,060,900	3,964,900	96,000
Project performed for Canada Border Services Agency	3,998,123	8,640,977	(4,642,854)
Continuing care facilities	3,894,891	3,068,523	826,368
Land claims implementation	2,667,291	2,487,179	180,112
Municipal rural infrastructure fund	2,601,829	2,474,101	127,728
Mobile radio system - RCMP	2,202,542	1,627,206	575,336
Medical travel fund	1,600,000	1,600,000	-
Infrastructure stimulus fund	65,395	2,913,401	(2,848,006)
H.S. Bostock core library project	(21,433)	3,723,000	(3,744,433)
Knowledge infrastructure program	-	1,900,428	(1,900,428)
Other funding and service agreements	15,932,367	20,780,644	(4,848,277)
	<u>118,360,182</u>	<u>129,036,314</u>	<u>(10,676,132)</u>
Less funding for tangible capital assets transferred to deferred capital contributions	<u>(16,502,470)</u>	<u>(28,354,928)</u>	<u>11,852,458</u>
	<u>101,857,712</u>	<u>100,681,386</u>	<u>1,176,326</u>

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	2012	2011	Increase (Decrease)
Taxation			
Income taxes	\$ 81,842,933	\$ 59,551,697	\$ 22,291,236
Tobacco tax	11,609,670	11,436,228	173,442
Fuel tax	8,152,965	8,349,939	(196,974)
Liquor tax	4,048,510	3,828,443	220,067
General property tax	3,922,614	3,484,757	437,857
Insurance premium tax	2,462,076	2,152,773	309,303
Grants in lieu of property tax	176,339	154,563	21,776
	<u>112,215,107</u>	<u>88,958,400</u>	<u>23,256,707</u>
Licenses, Permits and Fees			
Motor vehicle	4,887,724	4,880,880	6,844
Business and professional	3,734,401	3,548,678	185,723
Building safety	653,068	724,401	(71,333)
Hunting, fishing and outfitting	628,547	663,580	(35,033)
Land titles	370,736	310,352	60,384
Land use	340,431	334,941	5,490
Campground permits	309,145	325,760	(16,615)
Other	484,822	459,073	25,749
	<u>11,408,874</u>	<u>11,247,665</u>	<u>161,209</u>
Investment and Interest Revenue			
Banking and investment	2,490,853	2,067,461	423,392
Income from portfolio investments	1,668,819	983,658	685,161
Local improvement loans	161,227	158,540	2,687
Debenture loans	154,564	174,786	(20,222)
Business loan interest	58,503	23,589	34,914
Land sale agreements	32,442	20,607	11,835
Delinquent accounts	6,104	9,874	(3,770)
Interest on advances to Territorial corporations	-	108,445	(108,445)
	<u>4,572,512</u>	<u>3,546,960</u>	<u>1,025,552</u>
Fines			
Territorial Court	534,985	481,988	52,997
Library fines	9,053	8,760	293
Land administration penalties	3,645	172,836	(169,191)
	<u>547,683</u>	<u>663,584</u>	<u>(115,901)</u>

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	2012	2011	Increase (Decrease)
Other			
Yukon Liquor Corporation - net income	\$ 8,864,996	\$ 8,630,408	\$ 234,588
Resource revenue - mineral, oil and gas and forestry	5,430,192	4,361,721	1,068,471
Aviation operations	1,153,377	999,352	154,025
Gain on sale of lots	402,861	2,500,041	(2,097,180)
Other	192,238	328,756	(136,518)
	<u>16,043,664</u>	<u>16,820,278</u>	<u>(776,614)</u>
Funding and service agreements with other parties			
Alaska Highway - Shakwak	19,765,971	10,396,512	9,369,459
Land development cost recovery	4,007,894	9,118,905	(5,111,011)
Third-party health care costs	3,881,204	4,121,577	(240,373)
Continuing and health care recoveries from clients	2,058,527	1,887,590	170,937
Airports	1,679,806	1,648,878	30,928
Restricted funds	895,770	1,149,124	(253,354)
Canada Health Infoway	450,631	1,996,222	(1,545,591)
Other	6,540,393	8,444,929	(1,904,536)
	<u>39,280,196</u>	<u>38,763,737</u>	<u>516,459</u>
Less: Land recoveries transferred to land held for sale	(4,040,201)	(9,172,757)	5,132,556
Local improvement recoveries transferred to loans receivable	(735,693)	(638,410)	(97,283)
Funding for tangible capital assets transferred to deferred capital contributions	(11,181,919)	(11,020,234)	(161,685)
	<u>23,322,383</u>	<u>17,932,336</u>	<u>5,390,047</u>
Amortization of deferred capital contributions	<u>18,887,604</u>	<u>17,218,598</u>	<u>1,669,006</u>
	<u>\$ 1,032,735,331</u>	<u>\$ 947,483,166</u>	<u>\$ 85,252,165</u>