

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2012

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Executive Council Office					
<u>From Canada</u>					
Operations and maintenance					
Land claims implementation					
- Aboriginal Affairs and Northern Development Canada (AANDC)	\$ 3,011,000	\$ (225,000)	\$ 2,786,000	\$ 2,667,291	\$ (118,709)
<i>Yukon Environmental and Socio-economic Assessment Act</i> implementation - AANDC	196,000	134,000	330,000	470,898	140,898
Socio-economic web portal project - AANDC	-	-	-	4,000	4,000
	<u>3,207,000</u>	<u>(91,000)</u>	<u>3,116,000</u>	<u>3,142,189</u>	<u>26,189</u>
<u>Taxes and general revenues</u>					
Water licence fees	25,000	-	25,000	28,829	3,829
<u>Third-party recoveries</u>					
Operations and maintenance					
Council of Yukon First Nations	-	14,000	14,000	14,082	82
Total revenues	<u>3,232,000</u>	<u>(77,000)</u>	<u>3,155,000</u>	<u>3,185,100</u>	<u>30,100</u>

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Community Services					
<u>From Canada</u>					
Operations and maintenance					
Sport	\$ 192,000	\$ 60,000	\$ 252,000	\$ 251,800	\$ (200)
Author readings	4,000	-	4,000	(250)	(4,250)
Motor vehicle	2,000	-	2,000	5,230	3,230
Emergency measures	-	444,000	444,000	380,377	(63,623)
Capital					
Emergency measures	25,000	-	25,000	(32,976)	(57,976)
Canadian strategic infrastructure fund	3,683,000	1,119,000	4,802,000	5,418,263	616,263
Municipal rural infrastructure fund	2,729,000	482,000	3,211,000	2,601,829	(609,171)
Building Canada fund	38,537,000	(10,320,000)	28,217,000	21,922,703	(6,294,297)
Recreation infrastructure fund	-	7,000	7,000	27,179	20,179
Fire management - joint emergency preparedness program	-	-	-	21,083	21,083
	45,172,000	(8,208,000)	36,964,000	30,595,238	(6,368,762)
Less funding for tangible capital assets transferred to deferred capital contributions	(27,789,000)	16,932,000	(10,857,000)	(9,229,383)	1,627,617
	17,383,000	8,724,000	26,107,000	21,365,855	(4,741,145)

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Community Services					
<u>Taxes and general revenues</u>					
Fuel storage tank permits	\$ 4,000	\$ -	\$ 4,000	\$ 1,891	\$ (2,109)
Interest on local improvement	150,000	-	150,000	161,227	11,227
General property tax	3,700,000	162,000	3,862,000	3,922,614	60,614
Grant in lieu of property tax	150,000	-	150,000	176,339	26,339
Library fines	8,000	-	8,000	9,053	1,053
Photocopier fees	5,000	-	5,000	1,962	(3,038)
Professional/consumer licensing	347,000	-	347,000	506,082	159,082
Business/corporate licensing	2,120,000	-	2,120,000	3,228,319	1,108,319
Building safety licences and fees	290,000	-	290,000	653,068	363,068
Employment standards	3,000	-	3,000	4,389	1,389
Private vehicle licences	1,198,000	-	1,198,000	1,478,277	280,277
Commercial vehicle licences	2,022,000	-	2,022,000	2,872,524	850,524
Miscellaneous motor vehicle revenue	371,000	-	371,000	536,923	165,923
Land administration penalties	-	-	-	3,645	3,645
Loss from sale of land	-	-	-	(98,921)	(98,921)
	10,368,000	162,000	10,530,000	13,457,392	2,927,392

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Community Services					
<u>Third-party recoveries</u>					
Operations and maintenance					
Shared services	\$ 481,000	\$ -	\$ 481,000	\$ 190,421	\$ (290,579)
Emergency medical services	25,000	-	25,000	59,009	34,009
Community recreation/active living	87,000	-	87,000	73,800	(13,200)
Sport	323,000	61,000	384,000	358,203	(25,797)
Community assessments	453,000	-	453,000	503,763	50,763
Water and sewer services	412,000	72,000	484,000	839,812	355,812
Mosquito control	21,000	-	21,000	36,450	15,450
Capital					
Rural electrification and telephone program	600,000	-	600,000	478,576	(121,424)
Domestic well program	600,000	270,000	870,000	257,117	(612,883)
Land development cost recovery					
- industrial	1,727,000	-	1,727,000	54,373	(1,672,627)
- residential	40,094,000	(600,000)	39,494,000	3,894,751	(35,599,249)
- commercial	-	-	-	58,770	58,770
Municipal rural infrastructure fund	-	-	-	122,633	122,633
	44,823,000	(197,000)	44,626,000	6,927,678	(37,698,322)
Less: Land recoveries transferred to land held for sale	(41,821,000)	600,000	(41,221,000)	(4,007,894)	37,213,106
Local improvement recoveries transferred to loans receivable	(1,200,000)	(270,000)	(1,470,000)	(735,693)	734,307
	1,802,000	133,000	1,935,000	2,184,091	249,091

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Community Services					
Amortization of deferred capital contributions	\$ 294,000	\$ (19,000)	\$ 275,000	\$ 297,360	\$ 22,360
Total revenues	29,847,000	9,000,000	38,847,000	37,304,698	(1,542,302)
Economic Development					
<u>From Canada</u>					
Operations and maintenance					
Technology partnerships - community access program	-	70,000	70,000	70,000	-
Capital					
Targeted investment program					
- Western Canada Music Awards	245,000	-	245,000	245,000	-
Total revenues	245,000	70,000	315,000	315,000	-

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	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Education					
<u>From Canada</u>					
Operations and maintenance					
Canadian Heritage - French language programs	\$ 2,233,000	\$ 10,000	\$ 2,243,000	\$ 2,320,900	\$ 77,900
Human Resources and Social Development Canada					
- labour market agreement	994,000	-	994,000	912,270	(81,730)
- labour market development agreement	3,922,000	-	3,922,000	3,916,581	(5,419)
- foreign credential recognition program	163,000	-	163,000	57,153	(105,847)
- older workers' initiative	488,000	92,000	580,000	580,898	898
- skills development	-	-	-	36,397	36,397
Immigration portal	200,000	-	200,000	196,819	(3,181)
Student financial assistance					
- Canada student loan	56,000	-	56,000	105,070	49,070
- Canada study grants	70,000	-	70,000	8,040	(61,960)
Capital					
Labour market development agreement					
- systems development	800,000	198,000	998,000	997,270	(730)
F.H. Collins Secondary School					
- replacement planning	-	67,000	67,000	67,020	20
	8,926,000	367,000	9,293,000	9,198,418	(94,582)
Less funding for tangible capital assets transferred to deferred capital contributions	(800,000)	(265,000)	(1,065,000)	(1,050,601)	14,399
	8,126,000	102,000	8,228,000	8,147,817	(80,183)

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Education					
<u>Taxes and general revenues</u>					
Extension programs fees	\$ 5,000	\$ -	\$ 5,000	\$ 7,500	\$ 2,500
Summer school fees	10,000	-	10,000	6,625	(3,375)
Apprenticeship certification	1,000	-	1,000	1,591	591
Trade school registration fees	1,000	-	1,000	-	(1,000)
	<u>17,000</u>	<u>-</u>	<u>17,000</u>	<u>15,716</u>	<u>(1,284)</u>
<u>Third-party recoveries</u>					
Operations and maintenance					
Student accommodation	120,000	-	120,000	119,700	(300)
Staff accommodation rental	5,000	-	5,000	9,933	4,933
Council of Ministers of Education of Canada agreement - monitors	224,000	-	224,000	237,076	13,076
Stikine students	145,000	-	145,000	157,500	12,500
Yukon Teachers' Association - substitute teachers	35,000	-	35,000	51,510	16,510
Western Northern Canadian Protocol Secretariat	-	128,000	128,000	128,000	-
	<u>529,000</u>	<u>128,000</u>	<u>657,000</u>	<u>703,719</u>	<u>46,719</u>
Amortization of deferred capital contributions	<u>215,000</u>	<u>-</u>	<u>215,000</u>	<u>219,621</u>	<u>4,621</u>
Total revenues	<u>8,887,000</u>	<u>230,000</u>	<u>9,117,000</u>	<u>9,086,873</u>	<u>(30,127)</u>

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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
Agriculture Canada					
- growing forward agreement	592,000	59,000	651,000	498,249	(152,751)
- rent	3,000	-	3,000	3,000	-
- Canada food safety	-	-	-	1,500	1,500
Aboriginal Affairs and Northern Development Canada					
- Type II mine sites	25,217,000	1,266,000	26,483,000	24,971,681	(1,511,319)
Targeted investment program					
- strategic investment in northern economic development	918,000	-	918,000	901,446	(16,554)
Fisheries and Oceans Canada - Yukon Placer Secretariat	-	40,000	40,000	12,000	(28,000)
Capital					
Information technology equipment and systems					
- systems development	15,000	-	15,000	15,000	-
H.S. Bostock core library project	-	-	-	(21,433)	(21,433)
	26,755,000	1,365,000	28,120,000	26,391,913	(1,728,087)
Less funding for tangible capital assets transferred to deferred capital contributions	(15,000)	-	(15,000)	(15,000)	-
	26,740,000	1,365,000	28,105,000	26,376,913	(1,728,087)

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Energy, Mines and Resources					
<u>Taxes and general revenues</u>					
Land management					
- lands administration/interest	\$ 15,000	\$ -	\$ 15,000	\$ 32,442	\$ 17,442
- land sales fees	20,000	-	20,000	6,598	(13,402)
- land leases	155,000	-	155,000	213,709	58,709
- land use fees	14,000	-	14,000	5,481	(8,519)
- quarrying royalties and leases	32,000	-	32,000	98,223	66,223
- sale of undeveloped land	150,000	-	150,000	501,782	351,782
Land planning					
- application fees	7,000	-	7,000	9,000	2,000
Forest management					
- application fees	10,000	-	10,000	2,514	(7,486)
- stumpage dues	10,000	-	10,000	16,139	6,139
- engineering levy	5,000	-	5,000	20,199	15,199
- annual holding fee	2,000	-	2,000	-	(2,000)
- road charge	3,000	-	3,000	272	(2,728)
- bonus bid	5,000	-	5,000	173	(4,827)
Agricultural land application and grazing lease fees	5,000	-	5,000	7,420	2,420
Energy Solutions Centre					
- equipment rental	1,000	-	1,000	-	(1,000)
- energy efficiency courses	9,000	-	9,000	28,590	19,590
Oil and gas resource revenue					
- royalties	50,000	50,000	100,000	74,649	(25,351)
- rentals and administration	65,000	-	65,000	61,084	(3,916)
Sale of maps	10,000	-	10,000	2,215	(7,785)
Mineral resources					
- coal leases, permits and royalties	30,000	-	30,000	21,376	(8,624)
- placer mining fees	245,000	10,000	255,000	268,879	13,879
- quartz mining fees and leases	955,000	2,190,000	3,145,000	4,964,907	1,819,907

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Energy, Mines and Resources					
<u>Taxes and general revenues (continued)</u>					
Mineral resources (continued)					
- maps, publications and charts	\$ 5,000	\$ -	\$ 5,000	\$ 8,343	\$ 3,343
	1,803,000	2,250,000	4,053,000	6,343,995	2,290,995
<u>Third-party recoveries</u>					
Operations and maintenance					
Land management - legal surveys	10,000	-	10,000	-	(10,000)
Agriculture conference	2,000	-	2,000	2,576	576
Master gardener course	2,000	-	2,000	-	(2,000)
Energy Solutions Centre - Yukon College	-	-	-	14,999	14,999
Capital					
Agricultural land development	100,000	-	100,000	32,307	(67,693)
	114,000	-	114,000	49,882	(64,118)
Less land recoveries transferred to land held for sale	(100,000)	-	(100,000)	(32,307)	67,693
	14,000	-	14,000	17,575	3,575
Amortization of deferred capital contributions	487,000	(22,000)	465,000	464,884	(116)
Total revenues	29,044,000	3,593,000	32,637,000	33,203,367	566,367

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Environment					
<u>From Canada</u>					
Operations and maintenance					
Inuvialuit Final Agreement	\$ 985,000	\$ 51,000	\$ 1,036,000	\$ 1,128,689	\$ 92,689
Miscellaneous partnerships	100,000	-	100,000	-	(100,000)
Canadian Northern Economic Development Agency project - fish habitat Liard/Mayo	56,000	-	56,000	42,462	(13,538)
Marwell tar pit remediation	140,000	69,000	209,000	208,000	(1,000)
Environmental occurrences notification agreement	-	5,000	5,000	5,000	-
Fish and wildlife - Parks Canada	-	11,000	11,000	11,000	-
Conservation data centre	-	24,000	24,000	19,000	(5,000)
Habitat stewardship					
- wood bison recovery in Yukon	-	31,000	31,000	31,100	100
- engaging trappers in wolverine conservation	-	18,000	18,000	17,500	(500)
Aboriginal Affairs and Northern Development Canada					
- Klaza caribou	-	-	-	40,000	40,000
NatureServe Canada	-	-	-	14,000	14,000
Transport Canada - hydrogeological assessment	-	-	-	4,000	4,000
Special waste collection	-	-	-	1,417	1,417
Environment Canada - return of unused funds	-	-	-	(1,407)	(1,407)
Prior year recovery adjustments	-	-	-	(2,000)	(2,000)
Capital					
Inuvialuit Final Agreement	-	106,000	106,000	25,000	(81,000)
Prior year recovery adjustments	-	-	-	(2,500)	(2,500)
	1,281,000	315,000	1,596,000	1,541,261	(54,739)

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Environment					
<u>Taxes and general revenues</u>					
Campground permits	\$ 306,000	\$ -	\$ 306,000	\$ 309,145	\$ 3,145
Wilderness tourism licensing	8,000	-	8,000	11,361	3,361
Hunting licences and seals	342,000	-	342,000	342,552	552
Trapping and fur licences	6,000	-	6,000	6,067	67
Fishing licences	250,000	-	250,000	257,162	7,162
Outfitting fees	10,000	-	10,000	9,480	(520)
Air emissions permit	-	-	-	1,725	1,725
Special waste permit	-	-	-	200	200
	922,000	-	922,000	937,692	15,692
<u>Third-party recoveries</u>					
Operations and maintenance					
Yukon Wildlife Preserve	50,000	-	50,000	-	(50,000)
Advertising recoveries - publications	10,000	-	10,000	11,477	1,477
Mapping recoveries	10,000	-	10,000	4,618	(5,382)
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	3,550	1,550
Special waste collection	120,000	-	120,000	145,307	25,307
Furbearer conference	-	15,000	15,000	9,388	(5,612)
Whitehorse groundwater data compilation	-	21,000	21,000	21,000	-
International polar year - University of British Columbia	-	(62,000)	(62,000)	(61,786)	214
Trapper education workshop	-	3,000	3,000	13,894	10,894
Yukon Zinc Corporation - Finlayson caribou survey	-	10,000	10,000	10,000	-
Kluane First Nation - Kluane moose survey	-	-	-	60,000	60,000
Selkirk First Nation - moose survey	-	-	-	18,500	18,500

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Environment					
<u>Third-party recoveries (continued)</u>					
Operations and maintenance (continued)					
Environmental programs - hydrological assessments	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
	294,000	(13,000)	281,000	241,448	(39,552)
Amortization of deferred capital contributions	49,000	-	49,000	60,182	11,182
Total revenues	2,546,000	302,000	2,848,000	2,780,583	(67,417)
Finance					
<u>From Canada</u>					
Formula Financing grant	704,686,000	-	704,686,000	704,685,792	(208)
Canada health transfer	28,611,000	(1,228,000)	27,383,000	27,383,000	-
Canada social transfer	11,678,000	(119,000)	11,559,000	11,559,000	-
Wait times reduction transfer	254,000	(2,000)	252,000	252,000	-
	745,229,000	(1,349,000)	743,880,000	743,879,792	(208)

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Finance					
<u>Taxes and general revenues</u>					
Personal income tax	\$ 58,162,000	\$ 1,124,000	\$ 59,286,000	\$ 61,225,635	\$ 1,939,635
Corporate income tax	13,259,000	5,131,000	18,390,000	20,617,298	2,227,298
Fuel oil tax - diesel	3,480,000	758,000	4,238,000	4,125,439	(112,561)
Fuel oil tax - other	3,599,000	655,000	4,254,000	4,027,526	(226,474)
Insurance premium tax	2,037,000	195,000	2,232,000	2,462,076	230,076
Tobacco tax	10,682,000	325,000	11,007,000	11,609,670	602,670
Banking and investment	1,925,000	457,000	2,382,000	2,490,853	108,853
Income from portfolio investment	1,757,000	(187,000)	1,570,000	1,668,819	98,819
Interest on accounts receivable	5,000	-	5,000	6,104	1,104
Miscellaneous revenue	25,000	-	25,000	19,674	(5,326)
Business loan interest	-	-	-	58,503	58,503
	<u>94,931,000</u>	<u>8,458,000</u>	<u>103,389,000</u>	<u>108,311,597</u>	<u>4,922,597</u>
<u>Third-party recoveries</u>					
Operations and maintenance					
Workers' Compensation Health and Safety Board payroll	6,000	6,000	12,000	12,000	-
Charge card incentive	10,000	30,000	40,000	51,783	11,783
	<u>16,000</u>	<u>36,000</u>	<u>52,000</u>	<u>63,783</u>	<u>11,783</u>
Total revenues	840,176,000	7,145,000	847,321,000	852,255,172	4,934,172

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Health and Social Services					
<u>From Canada</u>					
Operations and maintenance					
Child welfare					
- Aboriginal Affairs and Northern Development Canada (AANDC)	\$ 7,557,000	\$ (111,000)	\$ 7,446,000	\$ 7,446,000	\$ -
Child welfare - AANDC (prior year recovery)	-	-	-	1,083,160	1,083,160
Federal child benefit	593,000	-	593,000	497,728	(95,272)
Transition homes - AANDC	296,000	-	296,000	432,677	136,677
Youth criminal justice	1,302,000	103,000	1,405,000	1,405,688	688
National crime prevention strategy					
- SNAP (Stop Now and Plan) girls connection project	301,000	-	301,000	285,503	(15,497)
Social services - AANDC	412,000	(54,000)	358,000	352,844	(5,156)
Social services - AANDC (prior year recovery)	-	-	-	176,405	176,405
Yukon child benefit - AANDC	1,338,000	-	1,338,000	1,338,300	300
Alcohol and drug services					
- detox and treatment practices standardization	438,000	106,000	544,000	498,888	(45,112)
Continuing care facilities - AANDC	2,918,000	(177,000)	2,741,000	3,294,460	553,460
Continuing care facilities - AANDC (prior year recovery)	-	-	-	600,431	600,431
Home care - AANDC	125,000	-	125,000	29,189	(95,811)
Chronic conditions surveillance	200,000	-	200,000	-	(200,000)
Travel recoveries - First Nations benefits	926,000	-	926,000	1,567,162	641,162
Hearing assessments and aids	25,000	40,000	65,000	75,760	10,760
Community nursing					
- Lower Post recovery	15,000	-	15,000	15,789	789
Territorial health access fund	4,330,000	3,000	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	-
FASD policy and program development	-	147,000	147,000	88,580	(58,420)
Tobacco quit line	-	100,000	100,000	100,042	42
Smoking help line	-	65,000	65,000	65,000	-

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Health and Social Services					
<u>From Canada (continued)</u>					
Operations and maintenance (continued)					
Internationally educated health professionals	\$ -	\$ 205,000	\$ 205,000	\$ 107,347	\$ (97,653)
Surveillance of risk behaviours	-	21,000	21,000	113,191	92,191
Drug strategy community initiatives	-	69,000	69,000	75,786	6,786
Lung health	-	217,000	217,000	217,000	-
Emergency planning	-	-	-	50,537	50,537
EI benefit repayment - social assistance	-	-	-	14,928	14,928
Prior year recovery hepatitis C insurance	-	-	-	274	274
	<u>24,376,000</u>	<u>734,000</u>	<u>25,110,000</u>	<u>27,866,002</u>	<u>2,756,002</u>
<u>Taxes and general revenues</u>					
Registration and fees	34,000	-	34,000	43,461	9,461
Environmental health - inspection/permits	8,000	-	8,000	14,483	6,483
	<u>42,000</u>	<u>-</u>	<u>42,000</u>	<u>57,944</u>	<u>15,944</u>
<u>Third-party recoveries</u>					
Operations and maintenance					
Family and children's services - client recovery	4,000	-	4,000	501	(3,499)
Social services - client recovery	50,000	-	50,000	56,959	6,959
Continuing care facilities	1,064,000	-	1,064,000	1,179,034	115,034
Third-party health care costs	4,429,000	-	4,429,000	3,881,204	(547,796)
Hearing assessments and aids	255,000	50,000	305,000	331,324	26,324
Community nursing					
- patient services	167,000	-	167,000	443,482	276,482
- drugs and vaccines	82,000	-	82,000	104,687	22,687

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2012**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Health and Social Services					
<u>Third-party recoveries (continued)</u>					
Operations and maintenance (continued)					
Community nursing (continued)					
- rent/utility recoveries	\$ 112,000	\$ -	\$ 112,000	\$ 86,720	\$ (25,280)
- other recoveries	4,000	-	4,000	-	(4,000)
Lung health	-	20,000	20,000	20,000	-
Social assistance	-	25,000	25,000	27,838	2,838
Healthy weight focus groups	-	10,000	10,000	10,350	350
Government of Nunavut - mental health first aid project	-	50,000	50,000	-	(50,000)
Miscellaneous	-	-	-	5,632	5,632
Chronic disease program	-	-	-	-	-
Environmental health food safety books	-	-	-	-	-
Capital					
Systems development - Canada Health Infoway					
- electronic health records	2,279,000	(1,301,000)	978,000	432,740	(545,260)
- teleradiology	-	15,000	15,000	17,891	2,891
Prior year recovery adjustment	-	-	-	(48,172)	(48,172)
	8,446,000	(1,131,000)	7,315,000	6,550,190	(764,810)
Less funding for tangible capital assets transferred to deferred capital contributions	(2,279,000)	1,301,000	(978,000)	(331,411)	646,589
	6,167,000	170,000	6,337,000	6,218,779	(118,221)
Amortization of deferred capital contributions	772,000	-	772,000	725,863	(46,137)
Total revenues	31,357,000	904,000	32,261,000	34,868,588	2,607,588

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2012

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Highways and Public Works					
<u>From Canada</u>					
Operations and maintenance					
Mobile radio system - RCMP	\$ 2,244,000	\$ -	\$ 2,244,000	\$ 2,202,542	\$ (41,458)
Transportation recoverable services	33,000	100,000	133,000	193,577	60,577
National safety code agreement	191,000	115,000	306,000	305,186	(814)
Airports	43,000	8,000	51,000	47,480	(3,520)
Leases/facility management agreements	178,000	32,000	210,000	177,802	(32,198)
French Language Services Directorate - Canadian Heritage	1,740,000	-	1,740,000	1,740,000	-
Queen's printer subscriptions	-	-	-	62	62
Capital					
Corporate information technology equipment and systems	9,000	-	9,000	6,340	(2,660)
Mobile radio system - RCMP	114,000	(114,000)	-	-	-
Building Canada fund					
- Campbell Highway	3,211,000	1,832,000	5,043,000	3,281,038	(1,761,962)
- Atlin Road	2,548,000	122,000	2,670,000	2,828,487	158,487
- Bridge rehabilitation	1,190,000	85,000	1,275,000	616,282	(658,718)
- Pelly Bridge repainting	-	939,000	939,000	956,761	17,761
Project management services	500,000	-	500,000	-	(500,000)
Project management services - Canada Border Services Agency	5,200,000	-	5,200,000	3,998,123	(1,201,877)
French Language Services Directorate					
- office furniture and information technology equipment	10,000	-	10,000	10,000	-
Aviation/Yukon airports operations support equipment	-	190,000	190,000	188,978	(1,022)
Infrastructure stimulus fund					
- Top of the World Highway	-	76,000	76,000	43,078	(32,922)
- Nordenskjold Bridge	-	27,000	27,000	22,317	(4,683)

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2012

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Highways and Public Works					
<u>From Canada (continued)</u>					
Capital (continued)					
Transportation planning and engineering					
- intelligent transportation system	\$ -	\$ -	\$ -	\$ 21,150	\$ 21,150
	17,211,000	3,412,000	20,623,000	16,639,203	(3,983,797)
Less funding for tangible capital assets transferred to deferred capital contributions	(5,899,000)	(1,564,000)	(7,463,000)	(5,657,955)	1,805,045
	11,312,000	1,848,000	13,160,000	10,981,248	(2,178,752)
<u>Taxes and general revenues</u>					
Access to Information and Protection of Privacy	10,000	-	10,000	9,415	(585)
Highway information signs/permits	14,000	-	14,000	12,475	(1,525)
Aviation operations	991,000	(3,000)	988,000	1,153,377	165,377
National safety code - fees/materials	14,000	3,000	17,000	19,046	2,046
Weigh station fees	82,000	35,000	117,000	162,968	45,968
Motor vehicles revenue	-	-	-	3,391	3,391
	1,111,000	35,000	1,146,000	1,360,672	214,672

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2012

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) 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	418,000	-	418,000	413,529	(4,471)
Highways employee housing	35,000	-	35,000	27,097	(7,903)
Transportation recoverable services	271,000	145,000	416,000	348,324	(67,676)
Airports	1,597,000	9,000	1,606,000	1,679,806	73,806
Queen's Printer subscriptions	65,000	-	65,000	31,271	(33,729)
Travel agent processing	38,000	-	38,000	33,376	(4,624)
Leases/facility management agreements	593,000	112,000	705,000	691,306	(13,694)
Capital					
Alaska Highway - Shakwak	17,300,000	2,424,000	19,724,000	19,765,971	41,971
Sale of government surplus equipment	25,000	-	25,000	66,222	41,222
Project management services	500,000	-	500,000	29,316	(470,684)
	20,843,000	2,690,000	23,533,000	23,086,218	(446,782)
Less funding for tangible capital assets transferred to deferred capital contributions	(9,990,000)	-	(9,990,000)	(10,850,508)	(860,508)
	10,853,000	2,690,000	13,543,000	12,235,710	(1,307,290)
Amortization of deferred capital contributions	16,420,000	28,000	16,448,000	17,119,694	671,694
Total revenues	39,696,000	4,601,000	44,297,000	41,697,324	(2,599,676)

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2012

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Justice					
<u>From Canada</u>					
Operations and maintenance					
Child support guidelines	\$ 207,000	\$ -	\$ 207,000	\$ 198,524	\$ (8,476)
Legal aid	864,000	-	864,000	934,814	70,814
Aboriginal courtworker program	158,000	45,000	203,000	196,410	(6,590)
Yukon Public Legal Education Association	70,000	-	70,000	70,000	-
Exchange of service agreement	30,000	-	30,000	58,757	28,757
French language training for Territorial Court	-	9,000	9,000	9,067	67
Victims of crime awareness week	-	10,000	10,000	12,500	2,500
Parent education program	-	-	-	17,735	17,735
Augmenting the Yukon victims of crime strategy	-	-	-	127,229	127,229
Parole supervision	-	-	-	7,960	7,960
Common client project	-	-	-	1,656	1,656
Capital					
Secure assessment centre/arrest processing unit	1,790,000	(1,041,000)	749,000	549,531	(199,469)
Maintenance enforcement survey	-	-	-	1,200	1,200
	3,119,000	(977,000)	2,142,000	2,185,383	43,383
Less funding for tangible capital assets transferred to deferred capital contributions	(1,790,000)	1,041,000	(749,000)	(549,531)	199,469
	1,329,000	64,000	1,393,000	1,635,852	242,852

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2012

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Justice					
<u>Taxes and general revenues</u>					
Fines - Territorial Court	\$ 400,000	\$ -	\$ 400,000	\$ 534,985	\$ 134,985
Sheriff's Office	30,000	-	30,000	37,589	7,589
Public guardian and trustee fees	15,000	-	15,000	44,361	29,361
Land titles fees	240,000	-	240,000	370,736	130,736
	<u>685,000</u>	<u>-</u>	<u>685,000</u>	<u>987,671</u>	<u>302,671</u>
<u>Third-party recoveries</u>					
Operations and maintenance					
Witness program - videoconferencing	4,000	-	4,000	2,329	(1,671)
Public Utilities Board hearings	100,000	-	100,000	48,580	(51,420)
Worker advocate	353,000	5,000	358,000	307,202	(50,798)
Outreach worker - Province of British Columbia	10,000	10,000	20,000	20,000	-
	<u>467,000</u>	<u>15,000</u>	<u>482,000</u>	<u>378,111</u>	<u>(103,889)</u>
Total revenues	<u>2,481,000</u>	<u>79,000</u>	<u>2,560,000</u>	<u>3,001,634</u>	<u>441,634</u>

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2012

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Public Service Commission					
<u>From Canada</u>					
Operations and maintenance					
Staff development - operations	\$ 5,000	\$ -	\$ 5,000	\$ 2,725	\$ (2,275)
<u>Third-party recoveries</u>					
Operations and maintenance					
Staff development - operations	40,000	-	40,000	19,325	(20,675)
Workplace Diversity Employment Office	-	-	-	750	750
	40,000	-	40,000	20,075	(19,925)
Total Revenues	45,000	-	45,000	22,800	(22,200)
Tourism and Culture					
<u>From Canada</u>					
Operations and maintenance					
Canadian Northern Economic Development Agency					
- overseas travel destination awareness project	-	584,000	584,000	482,850	(101,150)
<u>Taxes and general revenues</u>					
Yukon Beringia Interpretive Centre	70,000	-	70,000	58,218	(11,782)
Archives - photocopier fees	3,000	-	3,000	1,847	(1,153)
Archives - sale of photographs	9,000	-	9,000	5,406	(3,594)
Vacation guide advertising revenue	115,000	-	115,000	101,318	(13,682)
	197,000	-	197,000	166,789	(30,211)

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2012

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Tourism and Culture					
<u>Third-party recoveries</u>					
Operations and maintenance					
Yukon Lottery Commission	\$ 240,000	\$ -	\$ 240,000	\$ 241,000	\$ 1,000
Joint Yukon/Alaska marketing program	123,000	-	123,000	108,240	(14,760)
	<u>363,000</u>	<u>-</u>	<u>363,000</u>	<u>349,240</u>	<u>(13,760)</u>
Total revenues	560,000	584,000	1,144,000	998,879	(145,121)
Yukon Liquor Corporation					
<u>Taxes and general revenues</u>					
Corporate net income	8,912,000	102,000	9,014,000	8,864,996	(149,004)
Liquor tax	3,938,000	46,000	3,984,000	4,048,510	64,510
	<u>12,850,000</u>	<u>148,000</u>	<u>12,998,000</u>	<u>12,913,506</u>	<u>(84,494)</u>
Total revenues	12,850,000	148,000	12,998,000	12,913,506	(84,494)
Interest					
<u>Taxes and general revenues</u>					
Operations and maintenance					
Interest	155,000	-	155,000	154,564	(436)

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2012

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Restricted Funds					
<u>Taxes and general revenues</u>					
Gain on sale of tangible capital assets	\$ -	\$ -	\$ -	\$ 51,473	\$ 51,473
<u>Third-party recoveries</u>					
Operations and maintenance Restricted funds	-	-	-	895,770	895,770
Total revenues	-	-	-	947,243	947,243
Totals					
From Canada	875,526,000	(3,778,000)	871,748,000	862,239,974	(9,508,026)
Taxes and general revenues	123,106,000	11,053,000	134,159,000	144,787,840	10,628,840
Third-party recoveries	75,935,000	1,542,000	77,477,000	39,280,196	(38,196,804)
Less: Funding for tangible capital assets transferred to deferred capital contributions	(48,562,000)	17,445,000	(31,117,000)	(27,684,389)	3,432,611
Land recoveries transferred to land held for sale	(41,921,000)	600,000	(41,321,000)	(4,040,201)	37,280,799
Local improvement recoveries transferred to loans receivable	(1,200,000)	(270,000)	(1,470,000)	(735,693)	734,307
Amortization of deferred capital contributions	18,237,000	(13,000)	18,224,000	18,887,604	663,604
Total revenues	\$ 1,001,121,000	\$ 26,579,000	\$ 1,027,700,000	\$ 1,032,735,331	\$ 5,035,331