

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2018**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Yukon Legislative Assembly					
<u>Taxes and general revenues</u>					
Income from portfolio investment	\$ 1,526,000	\$ -	\$ 1,526,000	\$ 3,803,673	\$ 2,277,673
Executive Council Office					
<u>From Canada</u>					
Operation and maintenance					
<i>Yukon Environmental Socio-economic Assessment Act</i> implementation					
- Indigenous and Northern Affairs Canada (INAC)	322,000	-	322,000	346,539	24,539
Land claims implementation - INAC	3,125,000	-	3,125,000	3,117,113	(7,887)
Office of the Commissioner - INAC	15,000	-	15,000	15,000	-
Prior year recovery adjustment	-	-	-	(10,000)	(10,000)
	3,462,000	-	3,462,000	3,468,652	6,652
<u>Taxes and general revenues</u>					
Water licence fees	25,000	-	25,000	37,561	12,561
Total revenues	3,487,000	-	3,487,000	3,506,213	19,213

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Community Services					
<u>From Canada</u>					
Operation and maintenance					
Emergency measures					
Indigenous and Northern Affairs Canada					
- emergency management	\$ 305,000	\$ (271,000)	\$ 34,000	\$ 116,163	\$ 82,163
Public Safety Canada - national disaster mitigation program	98,000	-	98,000	97,234	(766)
National Defence - public safety broadband network	917,000	(339,000)	578,000	-	(578,000)
Sport	252,000	184,000	436,000	251,725	(184,275)
Community recreation/active living	301,000	-	301,000	301,419	419
Author readings	8,000	-	8,000	8,900	900
Special and hazardous waste	5,000	-	5,000	-	(5,000)
Capital					
Gas tax fund	1,670,000	(500,000)	1,170,000	735,094	(434,906)
New Building Canada fund	7,920,000	-	7,920,000	8,799,358	879,358
Clean water wastewater fund	14,835,000	(6,750,000)	8,085,000	9,681,938	1,596,938
	<u>26,311,000</u>	<u>(7,676,000)</u>	<u>18,635,000</u>	<u>19,991,831</u>	<u>1,356,831</u>
<u>Taxes and general revenues</u>					
Building safety licences and fees	500,000	-	500,000	529,272	29,272
Library fines	8,000	-	8,000	10,386	2,386
Photocopier fees	2,000	-	2,000	944	(1,056)
Sale of land	6,260,000	732,000	6,992,000	2,003,576	(4,988,424)

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Community Services					
<u>Taxes and general revenues (continued)</u>					
Interest on local improvement	\$ 200,000	\$ -	\$ 200,000	\$ 123,465	\$ (76,535)
General property tax	5,173,000	-	5,173,000	5,221,044	48,044
Grant in lieu of property tax	212,000	-	212,000	215,126	3,126
Professional/consumer licensing	599,000	-	599,000	664,949	65,949
Business/corporate licensing	4,032,000	-	4,032,000	4,469,681	437,681
Employment standards	6,000	-	6,000	13,021	7,021
	16,992,000	732,000	17,724,000	13,251,464	(4,472,536)
<u>Third-party recoveries</u>					
Operation and maintenance					
Shared services	120,000	(65,000)	55,000	40,191	(14,809)
Emergency medical services	75,000	-	75,000	61,351	(13,649)
Community recreation/active living	187,000	-	187,000	102,197	(84,803)
Sport	421,000	-	421,000	593,260	172,260
Public library	10,000	-	10,000	10,000	-
Water and sewer services	702,000	-	702,000	1,036,601	334,601
Mosquito control	30,000	-	30,000	34,822	4,822
Special and hazardous waste	115,000	-	115,000	-	(115,000)
Community assessments	555,000	-	555,000	664,993	109,993
Capital					
Rural electrification and well program	-	-	-	268,273	268,273
	2,215,000	(65,000)	2,150,000	2,811,688	661,688
Total revenues	45,518,000	(7,009,000)	38,509,000	36,054,983	(2,454,017)

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Economic Development					
<u>From Canada</u>					
Operation and maintenance					
Canada-Yukon business service centre	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -
Yukon business development program	172,000	-	172,000	127,198	(44,802)
Total revenues	272,000	-	272,000	227,198	(44,802)
Education					
<u>From Canada</u>					
Operation and maintenance					
Canadian Heritage - French language programs	2,248,000	-	2,248,000	2,247,900	(100)
Public Health Agency of Canada - autism spectrum disorders	5,000	-	5,000	5,000	-
Employment and Social Development Canada					
- Canada job fund	1,020,000	(5,000)	1,015,000	836,937	(178,063)
- labour market agreement for persons with disabilities	1,250,000	-	1,250,000	2,302,948	1,052,948
- labour market development agreement	4,097,000	140,000	4,237,000	3,776,847	(460,153)
- older workers' initiative	240,000	(240,000)	-	-	-
- workforce development agreement	-	870,000	870,000	926,654	56,654
Student financial assistance					
- Canada student loan	106,000	-	106,000	122,367	16,367
Capital					
Innovation, Science & Economic Development Canada	758,000	19,000	777,000	676,615	(100,385)
Canadian Heritage - Francophone high school	-	500,000	500,000	258,324	(241,676)
	9,724,000	1,284,000	11,008,000	11,153,592	145,592

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Education					
<u>Taxes and general revenues</u>					
Extension programs fees	\$ 5,000	\$ -	\$ 5,000	\$ 4,800	\$ (200)
Summer school fees	10,000	-	10,000	7,740	(2,260)
Apprenticeship certification	1,000	-	1,000	1,709	709
Trade school registration fees	1,000	-	1,000	100	(900)
School growth planning	-	74,000	74,000	73,245	(755)
	17,000	74,000	91,000	87,594	(3,406)
<u>Third-party recoveries</u>					
Operation and maintenance					
Victoria Gold Yukon Student Encouragement Society	25,000	-	25,000	25,000	-
Student accommodation	80,000	-	80,000	35,200	(44,800)
Staff accommodation rental	20,000	20,000	40,000	41,613	1,613
Council of Ministers of Education of Canada agreement - monitors	240,000	13,000	253,000	313,055	60,055
Stikine students	145,000	-	145,000	195,500	50,500
Yukon Teachers' Association - substitute teachers	60,000	-	60,000	83,100	23,100
French for the future - French language programs	9,000	-	9,000	9,674	674
Commission scolaire francophone du Yukon	3,500,000	1,807,000	5,307,000	5,305,352	(1,648)
Rural experiential model	-	-	-	7,500	7,500
Capital					
School-based information technology	65,000	-	65,000	78,064	13,064
	4,144,000	1,840,000	5,984,000	6,094,058	110,058
Total revenues	13,885,000	3,198,000	17,083,000	17,335,244	252,244

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Energy, Mines and Resources					
<u>From Canada</u>					
Operation and maintenance					
Agriculture Canada					
- growing forward agreement	\$ 766,000	\$ 31,000	\$ 797,000	\$ 761,756	\$ (35,244)
- rent	3,000	-	3,000	3,000	-
- Canadian Food Inspection Agency	2,000	-	2,000	1,500	(500)
Indigenous and Northern Affairs Canada (INAC)					
- Type II mine sites	28,622,000	(2,862,000)	25,760,000	22,591,491	(3,168,509)
Targeted investment program					
- strategic investment in northern economic development					
- geoscience	950,000	150,000	1,100,000	1,100,000	-
- biomass	-	187,000	187,000	187,000	-
Canadian Northern Economic Development Agency					
- First Nation energy assessment projects	-	411,000	411,000	383,189	(27,811)
INAC - Pembina Institute	-	110,000	110,000	110,000	-
New Building Canada Fund					
- Yukon resource gateway project	-	431,000	431,000	-	(431,000)
	30,343,000	(1,542,000)	28,801,000	25,137,936	(3,663,064)

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Energy, Mines and Resources					
<u>Taxes and general revenues</u>					
Land management					
- lands administration/interest	\$ 45,000	\$ -	\$ 45,000	\$ 181,157	\$ 136,157
- land sales fees	23,000	-	23,000	19,396	(3,604)
- land leases	155,000	-	155,000	189,503	34,503
- land use fees	13,000	-	13,000	23,950	10,950
- quarrying royalties and leases	32,000	-	32,000	75,799	43,799
- sale of land	1,400,000	-	1,400,000	2,701,020	1,301,020
Land planning					
- application fees	7,000	-	7,000	6,100	(900)
Forest management					
- application fees	3,000	-	3,000	736	(2,264)
- stumpage dues	16,000	-	16,000	24,233	8,233
- engineering levy	10,000	-	10,000	12,306	2,306
- road charge	6,000	-	6,000	14,852	8,852
- bonus bid	-	-	-	3,028	3,028
Agricultural land application and grazing lease fees	5,000	-	5,000	6,129	1,129
Energy - energy efficiency courses	9,000	-	9,000	-	(9,000)
Oil and gas resources - rentals and administration	65,000	-	65,000	20,502	(44,498)
Mineral resources					
- coal leases, permits and royalties	30,000	-	30,000	39,580	9,580
- placer mining fees	255,000	-	255,000	374,383	119,383
- quartz mining fees and leases	1,225,000	-	1,225,000	1,801,399	576,399
- maps, publications and charts	5,000	-	5,000	4,076	(924)
	<u>3,304,000</u>	<u>-</u>	<u>3,304,000</u>	<u>5,498,149</u>	<u>2,194,149</u>

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Energy, Mines and Resources					
<u>Third-party recoveries</u>					
Operation and maintenance					
Land management					
- legal surveys	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ (10,000)
Agriculture conference	2,000	-	2,000	3,251	1,251
Assessment and abandoned mines					
- Curragh Resources environmental trust funds	191,000	(191,000)	-	-	-
	203,000	(191,000)	12,000	3,251	(8,749)
Total revenues	33,850,000	(1,733,000)	32,117,000	30,639,336	(1,477,664)

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Environment					
<u>From Canada</u>					
Operation and maintenance					
Inuvialuit Final Agreement	\$ 1,107,000	\$ 416,000	\$ 1,523,000	\$ 1,675,070	\$ 152,070
Climate change preparedness in the North	500,000	-	500,000	765,574	265,574
Environmental sustainability - miscellaneous partnerships	100,000	-	100,000	-	(100,000)
Environmental occurrences notification agreement	5,000	-	5,000	5,609	609
Marwell tar pit remediation	329,000	-	329,000	250,498	(78,502)
Water strategy and action plan	-	148,000	148,000	148,000	-
Parks Canada - Porcupine Caribou satellite monitoring	-	8,000	8,000	7,500	(500)
Environment Canada					
- invasive species	-	-	-	121,050	121,050
- grasslands	-	-	-	20,000	20,000
- historical reporting	-	-	-	20,000	20,000
Capital					
Inuvialuit Final Agreement	10,000	25,000	35,000	35,000	-
Environmental sustainability - water strategy and action plan	96,000	-	96,000	96,000	-
Canadian Northern Economic Development Agency	-	55,000	55,000	55,000	-
	<u>2,147,000</u>	<u>652,000</u>	<u>2,799,000</u>	<u>3,199,301</u>	<u>400,301</u>
<u>Taxes and general revenues</u>					
Campground permits	395,000	-	395,000	521,029	126,029
Wilderness tourism licensing	8,000	-	8,000	10,250	2,250
Hunting licences and seals	370,000	-	370,000	404,126	34,126
Trapping and fur licences	6,000	-	6,000	6,866	866
Fishing licences	280,000	-	280,000	313,003	33,003
Outfitting fees	10,000	-	10,000	6,640	(3,360)
	<u>1,069,000</u>	<u>-</u>	<u>1,069,000</u>	<u>1,261,914</u>	<u>192,914</u>

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Environment					
<u>Third-party recoveries</u>					
Operation and maintenance					
Advertising recoveries - publications	\$ 10,000	\$ -	\$ 10,000	\$ 6,723	\$ (3,277)
Mapping recoveries	10,000	-	10,000	7,873	(2,127)
Environmental sustainability - miscellaneous partnerships	100,000	-	100,000	-	(100,000)
Compulsory inspections - Province of British Columbia	2,000	-	2,000	2,500	500
Conservation Action Team	2,000	-	2,000	3,250	1,250
Standards and approvals - technical review	45,000	-	45,000	-	(45,000)
NatureServe Canada					
- Yukon conservation data	34,000	-	34,000	22,008	(11,992)
- Bioblitz	-	-	-	14,286	14,286
Environmental liabilities and remediation					
- Yukon Housing Corporation	80,000	-	80,000	-	(80,000)
Selkirk Renewable Resource Council	-	60,000	60,000	60,000	-
Mayo Renewable Resource Council	-	60,000	60,000	60,000	-
Gwich'in Renewable Resource Board	-	10,000	10,000	-	(10,000)
Ecological and Landscape Classification - training workshop	-	7,000	7,000	6,725	(275)
Trapper education workshop	-	-	-	27,712	27,712
Ducks Unlimited	-	-	-	2,000	2,000
Bear Mountain - lease of facilities	-	-	-	1,500	1,500
	283,000	137,000	420,000	214,577	(205,423)
Total revenues	3,499,000	789,000	4,288,000	4,675,792	387,792

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Finance					
<u>From Canada</u>					
Formula Financing grant	\$ 919,443,000	\$ -	\$ 919,443,000	\$ 919,443,490	\$ 490
Canada health transfer	38,028,000	1,511,000	39,539,000	39,539,000	-
Canada social transfer	14,073,000	560,000	14,633,000	14,633,000	-
	<u>971,544,000</u>	<u>2,071,000</u>	<u>973,615,000</u>	<u>973,615,490</u>	<u>490</u>
<u>Taxes and general revenues</u>					
Personal income tax	67,528,000	(1,600,000)	65,928,000	66,308,285	380,285
Corporate income tax	12,196,000	(1,118,000)	11,078,000	14,511,357	3,433,357
Fuel oil tax	8,025,000	565,000	8,590,000	8,568,136	(21,864)
Insurance premium tax	2,447,000	394,000	2,841,000	2,889,764	48,764
Tobacco tax	10,501,000	683,000	11,184,000	11,459,899	275,899
Banking and investment	2,800,000	400,000	3,200,000	3,473,243	273,243
Interest on advance to Territorial Corporations	500,000	93,000	593,000	594,548	1,548
Interest on accounts receivable	5,000	-	5,000	10,222	5,222
Recovery of bad debt expense	-	-	-	6,000	6,000
Preferred dividend tax credit	-	-	-	503,338	503,338
Miscellaneous revenue	35,000	-	35,000	21,990	(13,010)
	<u>104,037,000</u>	<u>(583,000)</u>	<u>103,454,000</u>	<u>108,346,782</u>	<u>4,892,782</u>

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Finance					
<u>Third-party recoveries</u>					
Operation and maintenance					
Workers' Compensation Health and Safety Board payroll	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	\$ -
Charge card incentive	80,000	-	80,000	59,814	(20,186)
Yukon Bureau of Statistics recoverable services	-	-	-	36,886	36,886
	92,000	-	92,000	108,700	16,700
Total revenues	1,075,673,000	1,488,000	1,077,161,000	1,082,070,972	4,909,972
French Language Services Directorate					
<u>From Canada</u>					
Operation and maintenance					
Canadian Heritage	3,992,000	(5,000)	3,987,000	3,988,008	1,008
Capital					
Canadian Heritage	4,000	5,000	9,000	8,280	(720)
Total revenues	3,996,000	-	3,996,000	3,996,288	288

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Health and Social Services					
<u>From Canada</u>					
Operation and maintenance					
Child welfare	\$ 8,822,000	\$ -	\$ 8,822,000	\$ 9,202,300	\$ 380,300
Indigenous children and youth	1,156,000	-	1,156,000	1,130,000	(26,000)
Federal child benefit	370,000	-	370,000	459,504	89,504
Transition homes	296,000	-	296,000	269,651	(26,349)
Youth criminal justice	1,181,000	100,000	1,281,000	1,281,000	-
Social assistance	387,000	-	387,000	509,486	122,486
Yukon child benefit	1,338,000	(586,000)	752,000	1,003,500	251,500
Territorial health investment fund					
- services to persons with disabilities	80,000	-	80,000	80,000	-
- system improvement	6,240,000	-	6,240,000	2,100,000	(4,140,000)
- chronic disease management	3,983,000	-	3,983,000	2,189,611	(1,793,389)
- mental wellness	2,383,000	-	2,383,000	3,496,087	1,113,087
- mental health	100,000	-	100,000	103,322	3,322
- home care	210,000	-	210,000	206,645	(3,355)
- prior year adjustment	-	-	-	82,406	82,406

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Health and Social Services					
<u>From Canada (continued)</u>					
<u>Operation and maintenance (continued)</u>					
Travel recoveries - First Nations benefits	\$ 926,000	\$ 570,000	\$ 1,496,000	\$ 2,359,100	\$ 863,100
Hearing assessments and aids	50,000	-	50,000	35,645	(14,355)
Congenital anomalies surveillance	85,000	15,000	100,000	100,000	-
Continuing care facilities	4,972,000	-	4,972,000	5,096,816	124,816
Smokers' helpline	-	100,000	100,000	100,000	-
Early learning and child care	-	2,127,000	2,127,000	1,673,513	(453,487)
Radon program	-	-	-	15,000	15,000
Family and Children's Services - prior year adjustment	-	-	-	96,303	96,303
<u>Capital</u>					
Statistics Canada - vital statistics	100,000	(47,000)	53,000	52,862	(138)
Territorial health investment fund - office furniture and equipment	160,000	-	160,000	-	(160,000)
	<u>32,839,000</u>	<u>2,279,000</u>	<u>35,118,000</u>	<u>31,642,751</u>	<u>(3,475,249)</u>
<u>Taxes and general revenues</u>					
Registration and fees	36,000	-	36,000	26,485	(9,515)
Environmental health - inspection/permits	8,000	-	8,000	9,725	1,725
Continuing care facilities	2,469,000	-	2,469,000	2,601,656	132,656
	<u>2,513,000</u>	<u>-</u>	<u>2,513,000</u>	<u>2,637,866</u>	<u>124,866</u>

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Health and Social Services					
<u>Third-party recoveries</u>					
Operation and maintenance					
Family and children's services - client recovery	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ (4,000)
Social supports					
- client recovery	50,000	-	50,000	68,680	18,680
- social assistance	25,000	-	25,000	70,228	45,228
Pan-Territorial					
- eMental health supports	130,000	-	130,000	269,794	139,794
- Yukon tele-psychiatry	602,000	-	602,000	1,000	(601,000)
Third-party health care costs	4,906,000	1,170,000	6,076,000	5,775,103	(300,897)
Hearing assessments and aids	480,000	-	480,000	509,237	29,237
Medical claims processing fees	15,000	-	15,000	-	(15,000)
Rental recovery	74,000	-	74,000	74,308	308
Community health					
- Yukon immunization program	72,000	-	72,000	96,222	24,222
- Bell Let's Talk Northern Canada Fund	45,000	-	45,000	3,757	(41,243)
Community nursing					
- patient services	167,000	-	167,000	283,836	116,836
- drugs and vaccines	10,000	-	10,000	4,660	(5,340)
- rent/utility recoveries	116,000	-	116,000	79,107	(36,893)
- Lower Post recovery	15,000	-	15,000	15,789	789
Continuing care facilities					
- McDonald Lodge food services	120,000	-	120,000	121,800	1,800
- BC northern health services	-	-	-	64,603	64,603
- Kwanlin Dün First Nation	-	-	-	10,289	10,289
University of Alberta	-	-	-	50,000	50,000
Societe Sante en francais	-	-	-	40,000	40,000
Canadian partnership against cancer	-	-	-	15,000	15,000
Health Information Privacy and Management Act	-	-	-	809	809
Capital					
Salvation Army redevelopment project	-	2,305,000	2,305,000	2,321,271	16,271
	6,831,000	3,475,000	10,306,000	9,875,493	(430,507)
Total revenues	42,183,000	5,754,000	47,937,000	44,156,110	(3,780,890)

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	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Highways and Public Works					
<u>From Canada</u>					
Operation and maintenance					
Mobile radio system					
- RCMP	\$ 2,216,000	\$ (44,000)	\$ 2,172,000	\$ 2,176,008	\$ 4,008
- other federal agencies	68,000	(14,000)	54,000	26,290	(27,710)
Information and communications technology service agreements	1,000	-	1,000	500	(500)
Transportation recoverable services	259,000	-	259,000	158,072	(100,928)
National safety code agreement	153,000	-	153,000	305,134	152,134
Motor vehicles	2,000	-	2,000	3,020	1,020
Airports	39,000	-	39,000	61,466	22,466
Leases/facility management agreements	200,000	(170,000)	30,000	30,500	500
Capital					
New Building Canada fund	24,599,000	(6,484,000)	18,115,000	18,971,590	856,590
Transport Canada fund	370,000	158,000	528,000	526,729	(1,271)
Project management services	500,000	(490,000)	10,000	-	(10,000)
	<u>28,407,000</u>	<u>(7,044,000)</u>	<u>21,363,000</u>	<u>22,259,309</u>	<u>896,309</u>

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2018**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Highways and Public Works					
<u>Taxes and general revenues</u>					
Queen's Printer subscriptions	\$ 12,000	\$ -	\$ 12,000	\$ 7,508	\$ (4,492)
Sale of government surplus equipment	58,000	-	58,000	(527)	(58,527)
Access to Information and Protection of Privacy	10,000	-	10,000	5,646	(4,354)
Highway information signs/permits	14,000	-	14,000	11,925	(2,075)
Quarry permits	3,000	-	3,000	3,100	100
Aviation operations	1,315,000	-	1,315,000	1,468,114	153,114
National safety code - fees/materials	20,000	-	20,000	29,421	9,421
Weigh station fees	174,000	-	174,000	147,521	(26,479)
Private vehicle registration/permits	1,400,000	-	1,400,000	1,660,709	260,709
Commercial vehicle registration/permits	2,800,000	-	2,800,000	2,855,152	55,152
Driver licences/fees	500,000	-	500,000	538,707	38,707
Land use fees	12,000	-	12,000	12,000	-
	<u>6,318,000</u>	<u>-</u>	<u>6,318,000</u>	<u>6,739,276</u>	<u>421,276</u>

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2018**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Highways and Public Works					
<u>Third-party recoveries</u>					
Operation and maintenance					
Deposit forfeitures	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ (1,000)
Travel agent processing	38,000	-	38,000	32,197	(5,803)
Industry conference and reverse tradeshow	12,000	-	12,000	11,611	(389)
Information and communications technology service agreements	697,000	-	697,000	732,031	35,031
Highways employee housing	2,000	-	2,000	-	(2,000)
Transportation recoverable services	358,000	-	358,000	299,498	(58,502)
Airports	1,843,000	-	1,843,000	1,859,319	16,319
Yukon Driver Control Board	41,000	-	41,000	41,000	-
Leases/facility management agreements	569,000	(151,000)	418,000	451,328	33,328
Capital					
Alaska Highway - Shakwak	6,730,000	-	6,730,000	6,331,689	(398,311)
Alaska Highway - Big Creek accident insurance recovery	-	-	-	369,524	369,524
Project management services	500,000	(110,000)	390,000	81,301	(308,699)
Transportation planning and engineering	-	91,000	91,000	93,107	2,107
	10,791,000	(170,000)	10,621,000	10,302,605	(318,395)
Total revenues	45,516,000	(7,214,000)	38,302,000	39,301,190	999,190

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2018

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Justice					
<u>From Canada</u>					
Operation and maintenance					
French language training for Territorial Court	\$ 17,000	\$ -	\$ 17,000	\$ 10,110	\$ (6,890)
Legal aid	964,000	-	964,000	964,000	-
Aboriginal courtworker program	158,000	150,000	308,000	308,000	-
Yukon Public Legal Education Association	70,000	-	70,000	70,000	-
Child support guidelines	207,000	-	207,000	213,676	6,676
Exchange of service agreement	30,000	-	30,000	7,916	(22,084)
Arrest processing unit	1,913,000	-	1,913,000	1,830,387	(82,613)
Drug treatment court funding program	100,000	-	100,000	118,315	18,315
Enhancing services for victims of crime in Yukon	489,000	-	489,000	442,228	(46,772)
Cannabis law enforcement	-	129,000	129,000	-	(129,000)
Family information liaison unit	-	285,000	285,000	216,544	(68,456)
Yukon family mediation services	-	-	-	11,945	11,945
Capital					
Project Lynx	11,000	-	11,000	4,493	(6,507)
Interface development - integrated criminal court	-	-	-	10,000	10,000
	<u>3,959,000</u>	<u>564,000</u>	<u>4,523,000</u>	<u>4,207,614</u>	<u>(315,386)</u>
<u>Taxes and general revenues</u>					
Court fees	475,000	-	475,000	343,872	(131,128)
Sheriff's Office	55,000	-	55,000	48,122	(6,878)
Public guardian and trustee fees	30,000	-	30,000	59,578	29,578
Land titles fees	300,000	-	300,000	350,183	50,183
	<u>860,000</u>	<u>-</u>	<u>860,000</u>	<u>801,755</u>	<u>(58,245)</u>

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2018**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Justice					
<u>Third-party recoveries</u>					
Operation and maintenance					
Witness program - videoconferencing	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ (4,000)
Public Utilities Board hearings	100,000	-	100,000	235,280	135,280
Worker advocate	517,000	-	517,000	467,581	(49,419)
Outreach worker - Province of British Columbia	10,000	11,000	21,000	26,171	5,171
	631,000	11,000	642,000	729,032	87,032
Total revenues	5,450,000	575,000	6,025,000	5,738,401	(286,599)
Public Service Commission					
<u>From Canada</u>					
Operation and maintenance					
Training and development	5,000	-	5,000	3,704	(1,296)
<u>Third-party recoveries</u>					
Operation and maintenance					
Training and development	15,000	-	15,000	2,846	(12,154)
Workers' Compensation Health and Safety Board - excess reserve rebate	-	2,361,000	2,361,000	2,361,404	404
	15,000	2,361,000	2,376,000	2,364,250	(11,750)
Total revenues	20,000	2,361,000	2,381,000	2,367,954	(13,046)

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2018

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Tourism and Culture					
<u>From Canada</u>					
Operation and maintenance					
Canadian Northern Economic Development Agency					
- Yukon Now marketing program awareness project	\$ 798,000	\$ -	\$ 798,000	\$ 798,000	\$ -
- prior years' recoveries	-	-	-	(164,630)	(164,630)
Capital					
Canadian Northern Economic Development Agency					
- Yukon Now marketing program awareness project	102,000	-	102,000	102,000	-
	<u>900,000</u>	<u>-</u>	<u>900,000</u>	<u>735,370</u>	<u>(164,630)</u>
<u>Taxes and general revenues</u>					
Yukon Beringia Interpretive Centre	70,000	-	70,000	77,784	7,784
Archives - reproduction fees	16,000	-	16,000	13,547	(2,453)
Vacation guide advertising revenue	100,000	-	100,000	85,719	(14,281)
	<u>186,000</u>	<u>-</u>	<u>186,000</u>	<u>177,050</u>	<u>(8,950)</u>
<u>Third-party recoveries</u>					
Operation and maintenance					
Yukon Lottery Commission	310,000	-	310,000	300,000	(10,000)
Total revenues	<u>1,396,000</u>	<u>-</u>	<u>1,396,000</u>	<u>1,212,420</u>	<u>(183,580)</u>

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2018**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Yukon Liquor Corporation					
<u>Taxes and general revenues</u>					
Corporate net income	\$ 8,332,000	\$ -	\$ 8,332,000	\$ 8,221,833	\$ (110,167)
Liquor tax	4,555,000	-	4,555,000	4,791,409	236,409
Total revenues	12,887,000	-	12,887,000	13,013,242	126,242
Interest					
<u>Taxes and general revenues</u>					
Interest	139,000	(10,000)	129,000	128,730	(270)
Restricted Funds					
<u>Taxes and general revenues</u>					
Gain on sale of tangible capital assets	-	-	-	25,608	25,608
Other revenue	-	-	-	308,886	308,886
	-	-	-	334,494	334,494
<u>Third-party recoveries</u>					
Operation and maintenance Restricted funds	-	-	-	1,905,282	1,905,282
Total revenues	-	-	-	2,239,776	2,239,776

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2018**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Totals					
From Canada	\$ 1,113,909,000	\$ (9,412,000)	\$ 1,104,497,000	\$ 1,099,639,036	\$ (4,857,964)
Taxes and general revenues	149,873,000	213,000	150,086,000	156,119,550	6,033,550
Third-party recoveries	25,515,000	7,398,000	32,913,000	34,708,936	1,795,936
Total revenues	<u>\$ 1,289,297,000</u>	<u>\$ (1,801,000)</u>	<u>\$ 1,287,496,000</u>	<u>\$ 1,290,467,522</u>	<u>\$ 2,971,522</u>