

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2019**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Yukon Legislative Assembly					
<u>Taxes and general revenues</u>					
Income from portfolio investment	\$ 1,540,000	\$ -	\$ 1,540,000	\$ 1,407,017	\$ (132,983)
Executive Council Office					
<u>From Canada</u>					
<u>Operation and maintenance</u>					
<i>Yukon Environmental Socio-economic Assessment Act</i> implementation					
- Department of Indian Affairs and Northern Development (DIAND)	322,000	-	322,000	361,238	39,238
Land claims implementation - DIAND	3,172,000	-	3,172,000	3,156,794	(15,206)
Office of the Commissioner - DIAND	15,000	-	15,000	15,000	-
Ethno-Historic research	-	-	-	1,040	1,040
	3,509,000	-	3,509,000	3,534,072	25,072
<u>Taxes and general revenues</u>					
Water licence fees	25,000	-	25,000	38,970	13,970
Total revenues	3,534,000	-	3,534,000	3,573,042	39,042

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	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Community Services					
<u>From Canada</u>					
Operation and maintenance					
Emergency measures					
Department of Indian Affairs and Northern Development					
- emergency management	\$ 235,000	\$ -	\$ 235,000	\$ 239,661	\$ 4,661
National Defence - public safety broadband network	888,000	-	888,000	-	(888,000)
Sport	252,000	-	252,000	400,225	148,225
Community recreation/active living	242,000	-	242,000	374,461	132,461
Author readings	16,000	-	16,000	36,154	20,154
Disaster mitigation flood recovery (2012)	-	-	-	381,262	381,262
Capital					
Gas tax fund	1,795,000	-	1,795,000	680,374	(1,114,626)
Small Communities Fund	10,806,000	2,402,000	13,208,000	14,831,288	1,623,288
Clean Water Wastewater fund	13,208,000	9,738,000	22,946,000	22,676,147	(269,853)
Public Transit Infrastructure Fund	890,000	(890,000)	-	-	-
	<u>28,332,000</u>	<u>11,250,000</u>	<u>39,582,000</u>	<u>39,619,572</u>	<u>37,572</u>
<u>Taxes and general revenues</u>					
Building safety licences and fees	500,000	-	500,000	892,784	392,784
Library fines	8,000	-	8,000	11,029	3,029
Photocopier fees	2,000	-	2,000	1,354	(646)
Sale of land	6,007,000	9,850,000	15,857,000	14,939,095	(917,905)

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Community Services					
<u>Taxes and general revenues (continued)</u>					
Interest on local improvement	\$ 200,000	\$ -	\$ 200,000	\$ 125,923	\$ (74,077)
General property tax	4,802,000	-	4,802,000	5,189,391	387,391
Grant-in-lieu of property tax	212,000	-	212,000	219,149	7,149
Professional/consumer licensing	611,000	-	611,000	648,392	37,392
Business/corporate licensing	4,032,000	-	4,032,000	4,628,330	596,330
Employment standards	6,000	-	6,000	5,660	(340)
Miscellaneous revenue	-	-	-	27,989	27,989
	<u>16,380,000</u>	<u>9,850,000</u>	<u>26,230,000</u>	<u>26,689,096</u>	<u>459,096</u>
<u>Third-party recoveries</u>					
Operation and maintenance					
Shared services	55,000	-	55,000	50,000	(5,000)
Emergency medical services	75,000	-	75,000	74,395	(605)
Community recreation/active living	187,000	-	187,000	104,430	(82,570)
Sport	413,000	-	413,000	728,550	315,550
Public library	15,000	-	15,000	-	(15,000)
Water and sewer services	556,000	-	556,000	660,047	104,047
Mosquito control	46,000	-	46,000	35,093	(10,907)
Community assessments	555,000	-	555,000	680,721	125,721
Capital					
Rural electrification and well program	-	-	-	198,732	198,732
	<u>1,902,000</u>	<u>-</u>	<u>1,902,000</u>	<u>2,531,968</u>	<u>629,968</u>
Total revenues	46,614,000	21,100,000	67,714,000	68,840,636	1,126,636

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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	93,750	(78,250)
Capital					
Innovation, Science and Economic Development Canada					
- Diverse Fibre	4,500,000	(4,500,000)	-	-	-
	4,772,000	(4,500,000)	272,000	193,750	(78,250)
<u>Third-party recoveries</u>					
Capital					
Diverse Fibre	6,596,000	(6,596,000)	-	-	-
Total revenues	11,368,000	(11,096,000)	272,000	193,750	(78,250)

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	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Education					
<u>From Canada</u>					
Operation and maintenance					
Canadian Heritage - French language programs	\$ 2,326,000	\$ -	\$ 2,326,000	\$ 2,325,810	\$ (190)
Employment and Social Development Canada					
- labour market development agreement	4,443,000	250,000	4,693,000	3,607,095	(1,085,905)
- workforce development agreement	3,142,000	-	3,142,000	3,250,812	108,812
Student financial assistance					
- Canada student loan	106,000	-	106,000	144,687	38,687
Capital					
Canadian Heritage - Francophone high school	1,000,000	-	1,000,000	1,241,676	241,676
Innovation, Science & Economic Development Canada	271,000	-	271,000	242,248	(28,752)
	<u>11,288,000</u>	<u>250,000</u>	<u>11,538,000</u>	<u>10,812,328</u>	<u>(725,672)</u>
<u>Taxes and general revenues</u>					
Extension programs fees	5,000	-	5,000	600	(4,400)
Summer school fees	10,000	-	10,000	8,820	(1,180)
Apprenticeship certification	1,000	-	1,000	1,641	641
Trade school registration fees	1,000	-	1,000	100	(900)
	<u>17,000</u>	<u>-</u>	<u>17,000</u>	<u>11,161</u>	<u>(5,839)</u>

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Education					
<u>Third-party recoveries</u>					
Operation and maintenance					
Victoria Gold Yukon Student Encouragement Society	\$ 38,000	\$ -	\$ 38,000	\$ 35,700	\$ (2,300)
Student accommodation	80,000	11,000	91,000	40,240	(50,760)
Staff accommodation rental	40,000	-	40,000	46,867	6,867
Council of Ministers of Education of Canada agreement					
- monitors	337,000	63,000	400,000	343,204	(56,796)
Stikine students	145,000	22,000	167,000	166,500	(500)
Yukon Teachers' Association - substitute teachers	60,000	20,000	80,000	94,196	14,196
French for the future - French language programs	10,000	-	10,000	7,786	(2,214)
Commission scolaire francophone du Yukon					
- funding formula	5,652,000	-	5,652,000	5,632,518	(19,482)
- french monitor	-	28,000	28,000	-	(28,000)
Department of Indian Affairs and Northern Development (DIAND) - Jordan's Principle	-	42,000	42,000	7,483	(34,517)
CWB group industry services	-	-	-	11,250	11,250
Code for learning	-	-	-	4,949	4,949
Capital					
School-based information technology	75,000	-	75,000	81,000	6,000
Capital maintenance repairs	-	10,000	10,000	10,000	-
	6,437,000	196,000	6,633,000	6,481,693	(151,307)
Total revenues	17,742,000	446,000	18,188,000	17,305,182	(882,818)

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Energy, Mines and Resources					
<u>From Canada</u>					
Operation and maintenance					
Agriculture Canada					
- Canadian agricultural partnership	\$ 766,000	\$ -	\$ 766,000	\$ 721,485	\$ (44,515)
- rent	3,000	-	3,000	3,000	-
- Canadian Food Inspection Agency	2,000	-	2,000	1,500	(500)
Department of Indian Affairs and Northern Development (DIAND)					
- Type II mine sites	28,622,000	(14,652,000)	13,970,000	10,299,492	(3,670,508)
- Community green energy initiative	-	371,000	371,000	400,113	29,113
Natural Resources Canada					
- Strategic partnership initiatives - biomass	-	245,000	245,000	242,020	(2,980)
- Clean energy for rural and remote communities program	-	33,000	33,000	28,600	(4,400)
New Building Canada fund					
- Yukon resource gateway project	-	431,000	431,000	31,875	(399,125)
Low carbon economy leadership fund	-	250,000	250,000	-	(250,000)
Strategic investment in northern economic development					
- Geoscience	-	159,000	159,000	158,658	(342)
	<u>29,393,000</u>	<u>(13,163,000)</u>	<u>16,230,000</u>	<u>11,886,743</u>	<u>(4,343,257)</u>

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Energy, Mines and Resources					
<u>Taxes and general revenues</u>					
Land management					
- lands administration/interest	\$ 150,000	\$ -	\$ 150,000	\$ 200,435	\$ 50,435
- land sales fees	20,000	-	20,000	6,751	(13,249)
- land leases	165,000	-	165,000	242,862	77,862
- land use fees	16,000	-	16,000	9,309	(6,691)
- quarrying royalties and leases	70,000	-	70,000	113,951	43,951
- sale of land	1,400,000	(1,200,000)	200,000	242,397	42,397
Land planning					
- application fees	7,000	-	7,000	7,790	790
Forest management					
- application fees	3,000	-	3,000	1,150	(1,850)
- timber royalty	20,000	-	20,000	15,306	(4,694)
- development fee	10,000	-	10,000	10,863	863
- road charge	15,000	-	15,000	32,790	17,790
Agricultural land application and grazing lease fees	5,000	-	5,000	16,778	11,778
Energy - energy efficiency courses	9,000	-	9,000	-	(9,000)
Oil and gas resources - rentals and administration	65,000	-	65,000	-	(65,000)
Mineral resources					
- coal leases, permits and royalties	22,000	-	22,000	2,405	(19,595)
- placer mining fees	335,000	-	335,000	414,217	79,217
- quartz mining fees and leases	1,360,000	-	1,360,000	1,521,965	161,965
- maps, publications and charts	5,000	-	5,000	2,500	(2,500)
	<u>3,677,000</u>	<u>(1,200,000)</u>	<u>2,477,000</u>	<u>2,841,469</u>	<u>364,469</u>

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	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
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	4,470	2,470
Assessment and abandoned mines					
- Curragh Resources environmental trust funds	146,000	-	146,000	146,167	167
Mineral resources					
- Yukon Zinc Corporation - Wolverine mine	-	1,000,000	1,000,000	584,414	(415,586)
	158,000	1,000,000	1,158,000	735,051	(422,949)
Total revenues	33,228,000	(13,363,000)	19,865,000	15,463,263	(4,401,737)

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Environment					
<u>From Canada</u>					
Operation and maintenance					
Inuvialuit Final Agreement	\$ 1,277,000	\$ 166,000	\$ 1,443,000	\$ 1,333,037	\$ (109,963)
Climate change preparedness in the North	450,000	16,000	466,000	-	(466,000)
Environmental sustainability - miscellaneous partnerships	100,000	-	100,000	-	(100,000)
Environmental occurrences notification agreement	5,000	-	5,000	5,699	699
Parks Canada - caribou	8,000	-	8,000	-	(8,000)
Marwell tar pit remediation	78,000	-	78,000	1,584,395	1,506,395
Vegetation assessment	-	12,000	12,000	11,939	(61)
Yukon healthy air project	-	99,000	99,000	99,000	-
Environment and Climate Change Canada - Porcupine Caribou herd study	-	30,000	30,000	30,000	-
Capital					
Inuvialuit Final Agreement	35,000	-	35,000	31,000	(4,000)
	<u>1,953,000</u>	<u>323,000</u>	<u>2,276,000</u>	<u>3,095,070</u>	<u>819,070</u>
<u>Taxes and general revenues</u>					
Campground permits	532,000	-	532,000	576,072	44,072
Wilderness tourism licensing	8,000	-	8,000	12,450	4,450
Hunting licences and seals	465,000	-	465,000	413,261	(51,739)
Trapping and fur licences	6,000	-	6,000	6,635	635
Fishing licences	330,000	-	330,000	307,457	(22,543)
Outfitting fees	10,000	-	10,000	9,520	(480)
	<u>1,351,000</u>	<u>-</u>	<u>1,351,000</u>	<u>1,325,395</u>	<u>(25,605)</u>

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Environment					
<u>Third-party recoveries</u>					
Operation and maintenance					
Advertising recoveries - publications	\$ 10,000	\$ -	\$ 10,000	\$ 6,809	\$ (3,191)
Mapping recoveries	10,000	-	10,000	4,245	(5,755)
Environmental sustainability - miscellaneous partnerships	100,000	-	100,000	-	(100,000)
Compulsory inspections - Province of British Columbia	2,000	-	2,000	-	(2,000)
Conservation Action Team	2,000	-	2,000	3,700	1,700
Standards and approvals - technical review	45,000	-	45,000	-	(45,000)
NatureServe Canada					
- Yukon conservation data	34,000	-	34,000	18,498	(15,502)
Trapper education workshop	26,000	-	26,000	32,998	6,998
Wildlife Management Institute	8,000	-	8,000	-	(8,000)
Environmental liabilities and remediation					
- Yukon Housing Corporation	15,000	-	15,000	-	(15,000)
Government of Northwest Territories					
- Porcupine Caribou herd science summary	-	30,000	30,000	30,000	-
	252,000	30,000	282,000	96,250	(185,750)
Total revenues	3,556,000	353,000	3,909,000	4,516,715	607,715

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	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Finance					
<u>From Canada</u>					
Formula Financing grant	\$ 950,220,000	\$ -	\$ 950,220,000	\$ 950,220,183	\$ 183
Canada health transfer	39,807,000	3,312,000	43,119,000	43,395,000	276,000
Canada social transfer	14,661,000	-	14,661,000	15,930,000	1,269,000
Cannabis transfer	387,000	-	387,000	39,928	(347,072)
	<u>1,005,075,000</u>	<u>3,312,000</u>	<u>1,008,387,000</u>	<u>1,009,585,111</u>	<u>1,198,111</u>
<u>Taxes and general revenues</u>					
Personal income tax	74,030,000	(2,349,000)	71,681,000	77,984,533	6,303,533
Corporate income tax	11,960,000	6,912,000	18,872,000	19,601,772	729,772
Fuel oil tax	7,908,000	904,000	8,812,000	9,364,383	552,383
Insurance premium tax	2,441,000	560,000	3,001,000	3,115,402	114,402
Tobacco tax	12,311,000	1,156,000	13,467,000	13,725,123	258,123
Banking and investment	3,910,000	-	3,910,000	4,818,333	908,333
Interest on advance to Territorial Corporation	862,000	118,000	980,000	980,490	490
Interest on accounts receivable	5,000	-	5,000	21,512	16,512
Miscellaneous revenue	50,000	-	50,000	37,987	(12,013)
Recovery of bad debt expense	-	-	-	186,830	186,830
Preferred dividend tax credit	-	-	-	171,765	171,765
	<u>113,477,000</u>	<u>7,301,000</u>	<u>120,778,000</u>	<u>130,008,130</u>	<u>9,230,130</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	50,000	-	50,000	119,546	69,546
Yukon Bureau of Statistics - recoverable services	-	-	-	47,056	47,056
	62,000	-	62,000	178,602	116,602
Total revenues	1,118,614,000	10,613,000	1,129,227,000	1,139,771,843	10,544,843
French Language Services Directorate					
<u>From Canada</u>					
Operation and maintenance					
Canadian Heritage	4,756,000	-	4,756,000	4,793,410	37,410
Total revenues	4,756,000	-	4,756,000	4,793,410	37,410

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Health and Social Services					
<u>From Canada</u>					
Operation and maintenance					
Child welfare	\$ 8,822,000	\$ -	\$ 8,822,000	\$ 10,177,662	\$ 1,355,662
Indigenous children and youth	1,527,000	-	1,527,000	960,216	(566,784)
Federal child benefit	370,000	-	370,000	363,269	(6,731)
Transition homes	296,000	-	296,000	319,517	23,517
Youth criminal justice	1,181,000	-	1,181,000	1,181,000	-
Early learning and child care	2,391,000	800,000	3,191,000	3,125,754	(65,246)
Social assistance	429,000	-	429,000	439,705	10,705
Health Canada					
- mental health	260,000	-	260,000	273,052	13,052
- congenital anomalies	-	-	-	85,000	85,000
- opioid surveillance	-	-	-	60,000	60,000
- tracks	-	-	-	21,365	21,365
Travel recoveries - First Nations benefits	972,000	-	972,000	2,135,526	1,163,526
Hearing assessments and aids	51,000	-	51,000	61,959	10,959
Territorial health investment fund	6,400,000	(1,250,000)	5,150,000	4,534,280	(615,720)
Smokers' helpline	100,000	-	100,000	100,000	-
Continuing care facilities	6,684,000	(1,284,000)	5,400,000	6,146,425	746,425
Health Canada - home care	620,000	-	620,000	655,325	35,325
Chronic disease surveillance	-	112,000	112,000	112,124	124
Canadian partnership against cancer	-	148,000	148,000	-	(148,000)
Opioid treatment	-	100,000	100,000	-	(100,000)
Capital					
Indigenous children and youth	23,000	-	23,000	-	(23,000)
Territorial health investment fund					
- Yukon Hospital Corporation - meditech	-	1,200,000	1,200,000	1,200,000	-
	30,126,000	(174,000)	29,952,000	31,952,179	2,000,179

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Health and Social Services					
<u>Taxes and general revenues</u>					
Registration and fees	\$ 36,000	\$ -	\$ 36,000	\$ 38,232	\$ 2,232
Environmental health - inspection/permits	10,000	-	10,000	13,103	3,103
Continuing care facilities	3,227,000	(221,000)	3,006,000	2,668,720	(337,280)
	<u>3,273,000</u>	<u>(221,000)</u>	<u>3,052,000</u>	<u>2,720,055</u>	<u>(331,945)</u>
<u>Third-party recoveries</u>					
Operation and maintenance					
Social supports					
- client recovery	50,000	-	50,000	78,375	28,375
- social assistance	25,000	-	25,000	49,955	24,955
Third-party health care costs	7,359,000	-	7,359,000	7,633,027	274,027
Hearing assessments and aids	487,000	-	487,000	523,984	36,984
Rental recovery	74,000	-	74,000	74,308	308
Community health					
- Yukon immunization program	72,000	-	72,000	91,945	19,945
Community nursing					
- patient services	167,000	-	167,000	232,296	65,296
- drugs and vaccines	10,000	-	10,000	4,560	(5,440)
- rent/utility recoveries	116,000	-	116,000	96,809	(19,191)
- 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
- Canadian partnership against cancer	-	230,000	230,000	104,651	(125,349)
- BC Northern Health Authority	-	-	-	124,324	124,324
- Canadian Foundation for Health Care Improvement	-	-	-	30,000	30,000
- Home care	-	-	-	1,274	1,274
Cross border emergency response	-	300,000	300,000	387,000	87,000
Territorial health investment fund	-	250,000	250,000	407,485	157,485
Canadian partnership against cancer	-	-	-	73,667	73,667

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Health and Social Services					
<u>Third-party recoveries (continued)</u>					
Operation and maintenance (continued)					
Yukon College	\$ -	\$ -	\$ -	\$ 36,532	\$ 36,532
Prior year adjustment	-	-	-	4,143	4,143
Capital					
Salvation Army - contributed tangible capital asset	-	-	-	13,300,000	13,300,000
	<u>8,495,000</u>	<u>780,000</u>	<u>9,275,000</u>	<u>23,391,924</u>	<u>14,116,924</u>
Total revenues	41,894,000	385,000	42,279,000	58,064,158	15,785,158
Highways and Public Works					
<u>From Canada</u>					
Operation and maintenance					
Mobile radio system					
- RCMP	2,216,000	-	2,216,000	2,167,942	(48,058)
- other federal agencies	68,000	-	68,000	26,290	(41,710)
Information and communications technology service agreements	1,000	-	1,000	9,500	8,500
Transportation - recoverable services	152,000	-	152,000	145,926	(6,074)
National safety code agreement	194,000	-	194,000	152,567	(41,433)
Motor vehicles	4,000	-	4,000	8,270	4,270
Airports	60,000	-	60,000	62,208	2,208
Leases/facility management agreements	30,000	-	30,000	59,156	29,156
Capital					
Mobile radio system - RCMP	90,000	-	90,000	22,531	(67,469)
New Building Canada fund	11,376,000	-	11,376,000	7,558,182	(3,817,818)
Transport Canada fund	622,000	-	622,000	949,412	327,412
Low Carbon Economy fund	2,384,000	(2,384,000)	-	-	-
Connect to innovate	-	-	-	50,609	50,609
Investing in Canada infrastructure program	-	-	-	48,755	48,755
	<u>17,197,000</u>	<u>(2,384,000)</u>	<u>14,813,000</u>	<u>11,261,348</u>	<u>(3,551,652)</u>

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2019**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Highways and Public Works					
<u>Taxes and general revenues</u>					
Queen's Printer subscriptions	\$ 9,000	\$ -	\$ 9,000	\$ 7,974	\$ (1,026)
Sale of government surplus equipment	58,000	-	58,000	83,825	25,825
Access to Information and Protection of Privacy	10,000	-	10,000	3,161	(6,839)
Highway information signs/permits	14,000	-	14,000	11,050	(2,950)
Quarry permits	3,000	-	3,000	5,800	2,800
Aviation operations	1,374,000	-	1,374,000	1,510,545	136,545
National safety code - fees/materials	28,000	-	28,000	25,446	(2,554)
Weigh station fees	165,000	-	165,000	201,590	36,590
Private vehicle registration/permits	1,520,000	-	1,520,000	1,774,513	254,513
Commercial vehicle registration/permits	2,967,000	-	2,967,000	3,127,903	160,903
Driver licences/fees	520,000	-	520,000	559,411	39,411
Land use fees	12,000	-	12,000	12,000	-
	<u>6,680,000</u>	<u>-</u>	<u>6,680,000</u>	<u>7,323,218</u>	<u>643,218</u>

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2019**

	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	24,563	(13,437)
Industry conference and reverse tradeshow	12,000	-	12,000	18,438	6,438
Information and communications technology service agreements	697,000	-	697,000	718,726	21,726
Highways employee housing	2,000	-	2,000	-	(2,000)
Transportation - recoverable services	358,000	-	358,000	361,888	3,888
Airports	1,878,000	-	1,878,000	2,027,241	149,241
Weigh scale rental	2,000	-	2,000	3,000	1,000
Leases/facility management agreements	468,000	-	468,000	381,707	(86,293)
Capital					
Alaska Highway - Shakwak	2,000,000	-	2,000,000	2,344,207	344,207
Project management services	-	-	-	45,050	45,050
Granular material	-	-	-	40,139	40,139
	5,456,000	-	5,456,000	5,964,959	508,959
Total revenues	29,333,000	(2,384,000)	26,949,000	24,549,525	(2,399,475)

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2019

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Justice					
<u>From Canada</u>					
Operation and maintenance					
Legal aid	\$ 989,000	\$ -	\$ 989,000	\$ 989,000	\$ -
Indigenous courtworker program	308,000	-	308,000	308,000	-
Yukon Public Legal Education Association	70,000	-	70,000	70,000	-
Family justice activities	207,000	-	207,000	215,258	8,258
Family mediation services	112,000	-	112,000	124,501	12,501
Cannabis and impaired driving	525,000	(75,000)	450,000	-	(450,000)
Exchange of service agreement	30,000	-	30,000	9,535	(20,465)
Arrest processing unit	1,913,000	-	1,913,000	1,862,311	(50,689)
Enhancing services for victims of crime in Yukon	500,000	-	500,000	483,404	(16,596)
Family information liaison unit	285,000	-	285,000	229,956	(55,044)
Judicial french language training	-	19,000	19,000	6,858	(12,142)
Independent legal advice pilot	-	30,000	30,000	-	(30,000)
Guns and gang violence action fund	-	154,000	154,000	192,715	38,715
Drug treatment court funding	-	-	-	119,570	119,570
Indigenous courtworker - national gathering	-	-	-	51,316	51,316
	<u>4,939,000</u>	<u>128,000</u>	<u>5,067,000</u>	<u>4,662,424</u>	<u>(404,576)</u>
<u>Taxes and general revenues</u>					
Court fees	475,000	-	475,000	577,338	102,338
Sheriff's Office	55,000	-	55,000	50,456	(4,544)
Public guardian and trustee fees	30,000	-	30,000	35,054	5,054
Land titles fees	300,000	-	300,000	376,010	76,010
	<u>860,000</u>	<u>-</u>	<u>860,000</u>	<u>1,038,858</u>	<u>178,858</u>

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2019**

	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	239,275	139,275
Worker advocate	517,000	-	517,000	474,397	(42,603)
Outreach worker - Province of British Columbia	21,000	9,000	30,000	39,355	9,355
	<u>642,000</u>	<u>9,000</u>	<u>651,000</u>	<u>753,027</u>	<u>102,027</u>
Total revenues	<u>6,441,000</u>	<u>137,000</u>	<u>6,578,000</u>	<u>6,454,309</u>	<u>(123,691)</u>
Public Service Commission					
<u>From Canada</u>					
Operation and maintenance					
Training and development	5,000	(2,000)	3,000	-	(3,000)
<u>Third-party recoveries</u>					
Operation and maintenance					
Training and development	15,000	(11,000)	4,000	18,280	14,280
Workers' Compensation Health and Safety Board - excess reserve rebate	-	1,253,000	1,253,000	1,202,409	(50,591)
	<u>15,000</u>	<u>1,242,000</u>	<u>1,257,000</u>	<u>1,220,689</u>	<u>(36,311)</u>
Total revenues	<u>20,000</u>	<u>1,240,000</u>	<u>1,260,000</u>	<u>1,220,689</u>	<u>(39,311)</u>

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2019

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Tourism and Culture					
<u>Taxes and general revenues</u>					
Yukon Beringia Interpretive Centre	\$ 70,000	\$ -	\$ 70,000	\$ 83,585	\$ 13,585
Archives - reproduction fees	16,000	-	16,000	6,778	(9,222)
Vacation guide advertising revenue	80,000	-	80,000	70,632	(9,368)
	166,000	-	166,000	160,995	(5,005)
<u>Third-party recoveries</u>					
Operation and maintenance Yukon Lottery Commission	467,000	-	467,000	437,500	(29,500)
Total revenues	633,000	-	633,000	598,495	(34,505)
Women's Directorate					
<u>From Canada</u>					
Operation and maintenance Status of Women Canada	-	174,000	174,000	149,682	(24,318)
Yukon Liquor Corporation					
<u>Taxes and general revenues</u>					
Corporate net income					
- liquor profit	9,198,000	-	9,198,000	9,855,212	657,212
- cannabis profit	-	-	-	473,763	473,763
Liquor tax	4,819,000	-	4,819,000	4,685,007	(133,993)
Total revenues	14,017,000	-	14,017,000	15,013,982	996,982

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2019**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Interest					
<u>Taxes and general revenues</u>					
Interest	\$ 118,000	\$ -	\$ 118,000	\$ 118,080	\$ 80
Restricted Funds					
<u>Taxes and general revenues</u>					
Gain on sale of tangible capital assets	-	-	-	318,940	318,940
Other revenue	-	-	-	432,453	432,453
	-	-	-	751,393	751,393
<u>Third-party recoveries</u>					
Operation and maintenance Restricted funds	-	-	-	2,906,495	2,906,495
Total revenues	-	-	-	3,657,888	3,657,888
Totals					
From Canada	1,141,345,000	(4,786,000)	1,136,559,000	1,131,545,689	(5,013,311)
Taxes and general revenues	161,581,000	15,730,000	177,311,000	189,447,819	12,136,819
Third-party recoveries	30,482,000	(3,339,000)	27,143,000	44,698,158	17,555,158
Total revenues	\$ 1,333,408,000	\$ 7,605,000	\$ 1,341,013,000	\$ 1,365,691,666	\$ 24,678,666