

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2020**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Yukon Legislative Assembly					
<u>Taxes and general revenues</u>					
Income from portfolio investment	\$ 1,583,000	\$ -	\$ 1,583,000	\$ 1,326,330	\$ (256,670)
Executive Council Office					
<u>From Canada</u>					
Operation and maintenance					
<i>Yukon Environmental Socio-economic Assessment Act</i> implementation					
- Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC)	322,000	-	322,000	280,669	(41,331)
Land claims implementation - CIRNAC	3,561,000	-	3,561,000	3,550,840	(10,160)
Office of the Commissioner - CIRNAC	15,000	-	15,000	15,000	-
Public Safety Canada	-	118,000	118,000	85,333	(32,667)
Ethno-Historic research	-	-	-	22,748	22,748
	3,898,000	118,000	4,016,000	3,954,590	(61,410)
<u>Taxes and general revenues</u>					
Water licence fees	25,000	-	25,000	41,672	16,672
Total revenues	3,923,000	118,000	4,041,000	3,996,262	(44,738)

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Community Services					
<u>From Canada</u>					
Operation and maintenance					
Emergency measures					
Crown-Indigenous Relations and Northern Affairs Canada					
- emergency management	\$ 235,000	\$ -	\$ 235,000	\$ 244,836	\$ 9,836
National Defence - public safety broadband network	815,000	-	815,000	812,134	(2,866)
Sport	252,000	-	252,000	231,915	(20,085)
Community recreation/active living	375,000	-	375,000	641,377	266,377
Author readings	16,000	-	16,000	3,125	(12,875)
Capital					
Gas tax fund	2,615,000	(182,000)	2,433,000	2,354,200	(78,800)
Small Communities Fund	17,136,000	11,594,000	28,730,000	26,503,598	(2,226,402)
Clean Water Wastewater fund	5,102,000	6,640,000	11,742,000	11,080,628	(661,372)
Investing in Canada infrastructure program	5,801,000	8,294,000	14,095,000	9,659,840	(4,435,160)
	<u>32,347,000</u>	<u>26,346,000</u>	<u>58,693,000</u>	<u>51,531,653</u>	<u>(7,161,347)</u>
<u>Taxes and general revenues</u>					
Building safety licences and fees	500,000	-	500,000	732,478	232,478
Library fines	8,000	-	8,000	10,456	2,456
Photocopier fees	2,000	-	2,000	1,424	(576)
Sale of land	28,050,000	(6,622,000)	21,428,000	18,476,744	(2,951,256)

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	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Community Services					
<u>Taxes and general revenues (continued)</u>					
Interest on local improvement	\$ 200,000	\$ -	\$ 200,000	\$ 152,162	\$ (47,838)
General property tax	5,683,000	-	5,683,000	5,554,797	(128,203)
Grant-in-lieu of property tax	227,000	-	227,000	225,745	(1,255)
Professional/consumer licensing	623,000	-	623,000	625,846	2,846
Business/corporate licensing	4,032,000	-	4,032,000	4,665,400	633,400
Employment standards	6,000	-	6,000	4,735	(1,265)
	39,331,000	(6,622,000)	32,709,000	30,449,787	(2,259,213)
<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	65,502	(9,498)
Community recreation/active living	160,000	-	160,000	275,827	115,827
Sport	959,000	-	959,000	625,525	(333,475)
Public library	15,000	-	15,000	-	(15,000)
Water and sewer services	981,000	-	981,000	850,309	(130,691)
Mosquito control	46,000	-	46,000	49,409	3,409
Community assessments	710,000	-	710,000	730,752	20,752
Capital					
Rural electrification and well program	-	-	-	263,278	263,278
Sewage disposal plant upgrade	-	-	-	251,113	251,113
	3,001,000	-	3,001,000	3,161,715	160,715
Total revenues	74,679,000	19,724,000	94,403,000	85,143,155	(9,259,845)

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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	94,000	-	94,000	93,750	(250)
Total revenues	194,000	-	194,000	193,750	(250)
Education					
<u>From Canada</u>					
Operation and maintenance					
Canadian Heritage - French language programs	2,213,000	-	2,213,000	2,584,834	371,834
Student financial assistance					
- Canada student loan	106,000	-	106,000	527,598	421,598
Employment and Social Development Canada					
- labour market development agreement	4,557,000	(103,000)	4,454,000	3,990,896	(463,104)
- workforce development agreement	2,992,000	157,000	3,149,000	2,029,500	(1,119,500)
Teacher's aides - Jordan's Principle	-	-	-	13,043	13,043
Capital					
Canadian Heritage - French first language secondary school	6,242,000	(242,000)	6,000,000	6,000,000	-
Investing in Canada infrastructure program					
- Ross River school remediation	1,050,000	(1,050,000)	-	-	-
Strategic Infrastructure Fund					
- electrical supply and system upgrade	-	-	-	1,292	1,292
	17,160,000	(1,238,000)	15,922,000	15,147,163	(774,837)

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Education					
<u>Taxes and general revenues</u>					
Extension programs fees	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ (5,000)
Summer school fees	10,000	-	10,000	7,920	(2,080)
Apprenticeship and certification	1,000	-	1,000	1,804	804
Trade school registration fees	1,000	-	1,000	-	(1,000)
	<u>17,000</u>	<u>-</u>	<u>17,000</u>	<u>9,724</u>	<u>(7,276)</u>
<u>Third-party recoveries</u>					
Operation and maintenance					
Victoria Gold Yukon Student Encouragement Society	25,000	50,000	75,000	75,000	-
Student accommodation	80,000	-	80,000	43,350	(36,650)
Staff accommodation rental	40,000	-	40,000	37,211	(2,789)
Stikine students	167,000	-	167,000	190,000	23,000
Yukon Teachers' Association - substitute teachers	80,000	-	80,000	62,927	(17,073)
Council of Ministers of Education of Canada agreement - monitors	350,000	-	350,000	290,730	(59,270)
Commission scolaire francophone du Yukon - funding formula	5,771,000	125,000	5,896,000	4,125,002	(1,770,998)
Capital					
School-based information technology	88,000	-	88,000	72,642	(15,358)
School-based purchases	-	-	-	21,926	21,926
	<u>6,601,000</u>	<u>175,000</u>	<u>6,776,000</u>	<u>4,918,788</u>	<u>(1,857,212)</u>
Total revenues	23,778,000	(1,063,000)	22,715,000	20,075,675	(2,639,325)

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Energy, Mines and Resources					
<u>From Canada</u>					
Operation and maintenance					
Agriculture Canada					
- Canadian agricultural partnership	\$ 766,000	\$ 45,000	\$ 811,000	\$ 738,393	\$ (72,607)
- rent	3,000	-	3,000	3,000	-
- Canadian Food Inspection Agency	2,000	-	2,000	1,500	(500)
- regional collaborative partnership	-	53,000	53,000	40,931	(12,069)
Community green energy initiative	310,000	-	310,000	285,798	(24,202)
Natural Resources Canada					
- clean energy for rural and remote communities	231,000	-	231,000	44,609	(186,391)
- innovation and clean growth	-	212,000	212,000	376,500	164,500
- climate change adaptation	-	110,000	110,000	48,378	(61,622)
- climate change adaptation and clean energy	-	-	-	388,765	388,765
- transportation & alternate fuels program - discovery day	-	-	-	48,500	48,500
- energy efficiency program - benchmarking	-	-	-	47,000	47,000
Environment and Climate Change Canada					
- low carbon economy	4,689,000	-	4,689,000	1,969,225	(2,719,775)
Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC)					
- Type II mine sites	8,996,000	2,087,000	11,083,000	7,593,934	(3,489,066)
Strategic investment in northern economic development					
- Geoscience	595,000	-	595,000	594,289	(711)
Lands and economic development services program	-	400,000	400,000	315,119	(84,881)
New Building Canada fund					
- Yukon Resource Gateway project	-	150,000	150,000	241,327	91,327
	15,592,000	3,057,000	18,649,000	12,737,268	(5,911,732)

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Energy, Mines and Resources					
<u>Taxes and general revenues</u>					
Land management					
- lands administration/interest	\$ 150,000	\$ -	\$ 150,000	\$ 218,798	\$ 68,798
- land sales fees	20,000	-	20,000	40,669	20,669
- land leases	189,000	-	189,000	171,404	(17,596)
- land use fees	21,000	-	21,000	14,125	(6,875)
- quarrying royalties and leases	80,000	-	80,000	117,077	37,077
- sale of land	200,000	-	200,000	479,950	279,950
Land planning					
- application fees	7,000	-	7,000	3,600	(3,400)
Forest management					
- application fees	3,000	-	3,000	1,076	(1,924)
- timber royalty	20,000	-	20,000	14,592	(5,408)
- development fee	10,000	-	10,000	10,510	510
- road charge	15,000	-	15,000	22,505	7,505
Agricultural land application and grazing lease fees	5,000	-	5,000	5,793	793
Oil and gas resources - rentals and administration	65,000	-	65,000	300	(64,700)
Mineral resources					
- coal leases, permits and royalties	22,000	-	22,000	6,400	(15,600)
- placer mining fees	385,000	-	385,000	376,441	(8,559)
- quartz mining fees and leases	1,635,000	-	1,635,000	1,228,347	(406,653)
- maps, publications and charts	5,000	-	5,000	2,592	(2,408)
	2,832,000	-	2,832,000	2,714,179	(117,821)

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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)
- recovery from KOPP estate	-	-	-	21,285	21,285
Agriculture conference	3,000	-	3,000	4,574	1,574
Mineral resources					
- Yukon Zinc Corporation - Wolverine mine	4,021,000	2,129,000	6,150,000	4,544,503	(1,605,497)
Oil and gas resources - EFLO Energy Inc.	625,000	(625,000)	-	-	-
Forest management - Trans Canada Trail	-	29,000	29,000	26,393	(2,607)
	4,659,000	1,533,000	6,192,000	4,596,755	(1,595,245)
Total revenues	23,083,000	4,590,000	27,673,000	20,048,202	(7,624,798)

Environment

From Canada

Operation and maintenance					
Inuvialuit Final Agreement	1,480,000	110,000	1,590,000	1,443,539	(146,461)
Climate change preparedness in the North	416,000	241,000	657,000	488,490	(168,510)
Environmental sustainability - miscellaneous partnerships	100,000	(100,000)	-	-	-
Environmental occurrences notification agreement	5,000	-	5,000	5,830	830
Parks Canada - caribou	8,000	-	8,000	20,000	12,000
Vegetation assessment					
- Nisutlin River Delta National Wildlife Area	5,000	-	5,000	-	(5,000)
Marwell tar pit remediation	93,000	-	93,000	1,576,825	1,483,825
National disaster mitigation program	-	180,000	180,000	180,000	-

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Environment					
<u>From Canada (continued)</u>					
Operation and maintenance (continued)					
Canada Nature Fund	\$ -	\$ 56,000	\$ 56,000	\$ 8,019	\$ (47,981)
Habitat stewardship program	-	162,000	162,000	272,383	110,383
Environment and climate change Canada					
- challenge fund	-	195,000	195,000	118,211	(76,789)
- boreal caribou	-	-	-	67,043	67,043
Capital					
Inuvialuit Final Agreement	15,000	-	15,000	12,306	(2,694)
Environment and climate change Canada - challenge fund	-	105,000	105,000	88,500	(16,500)
Investing in Canada infrastructure program	-	72,000	72,000	14,691	(57,309)
National disaster mitigation program	-	130,000	130,000	127,049	(2,951)
	<u>2,122,000</u>	<u>1,151,000</u>	<u>3,273,000</u>	<u>4,422,886</u>	<u>1,149,886</u>
<u>Taxes and general revenues</u>					
Campground permits	532,000	-	532,000	590,792	58,792
Wilderness tourism licensing	8,000	-	8,000	11,400	3,400
Hunting licences and seals	465,000	-	465,000	472,888	7,888
Trapping and fur licences	6,000	-	6,000	4,967	(1,033)
Fishing licences	330,000	-	330,000	313,000	(17,000)
Outfitting fees	10,000	-	10,000	7,115	(2,885)
	<u>1,351,000</u>	<u>-</u>	<u>1,351,000</u>	<u>1,400,162</u>	<u>49,162</u>

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Environment					
<u>Third-party recoveries</u>					
Operation and maintenance					
Advertising recoveries - publications	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ (10,000)
Mapping recoveries	10,000	-	10,000	2,125	(7,875)
Environmental sustainability - miscellaneous partnerships	100,000	(100,000)	-	-	-
Compulsory inspections - Province of British Columbia	2,000	-	2,000	2,500	500
Conservation Action Team	2,000	-	2,000	-	(2,000)
Standards and approvals - technical review	45,000	-	45,000	47,300	2,300
NatureServe Canada					
- Yukon conservation data	34,000	-	34,000	12,000	(22,000)
Trapper education workshop	26,000	-	26,000	28,993	2,993
Wildlife Management Institute	8,000	-	8,000	-	(8,000)
Environmental liabilities and remediation					
- Yukon Housing Corporation	15,000	-	15,000	-	(15,000)
Mayo District Renewable Resource Council	-	-	-	28,686	28,686
Learning Tree Canada	-	-	-	22,848	22,848
Government of British Columbia	-	-	-	10,749	10,749
Carcross Tagish Renewable Resource Council	-	-	-	10,000	10,000
University of Toronto	-	-	-	6,750	6,750
Mitacs Inc.	-	-	-	6,250	6,250
Ducks Unlimited	-	-	-	2,000	2,000
Eco Adventures Inc.	-	-	-	1,500	1,500
BC Ministry of Forest Lands and Natural Resources	-	-	-	1,170	1,170
City of Whitehorse	-	-	-	923	923
Northwest Territories Environment and Natural Resources	-	-	-	560	560
	252,000	(100,000)	152,000	184,354	32,354
Total revenues	3,725,000	1,051,000	4,776,000	6,007,402	1,231,402

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Finance					
<u>From Canada</u>					
Formula Financing grant	\$ 997,412,000	\$ -	\$ 997,412,000	\$ 997,411,832	\$ (168)
Canada health transfer	44,369,000	-	44,369,000	43,958,000	(411,000)
Canada social transfer	16,030,000	-	16,030,000	15,882,000	(148,000)
Cannabis transfer	620,000	-	620,000	320,439	(299,561)
COVID-19 pandemic	-	-	-	543,000	543,000
	<u>1,058,431,000</u>	<u>-</u>	<u>1,058,431,000</u>	<u>1,058,115,271</u>	<u>(315,729)</u>
<u>Taxes and general revenues</u>					
Personal income tax	74,906,000	-	74,906,000	75,425,715	519,715
Corporate income tax	14,900,000	6,051,000	20,951,000	25,463,384	4,512,384
Fuel oil tax	9,106,000	-	9,106,000	9,779,553	673,553
Insurance premium tax	3,157,000	-	3,157,000	3,295,642	138,642
Tobacco tax	13,348,000	-	13,348,000	13,216,086	(131,914)
Banking and investment	4,105,000	-	4,105,000	4,078,909	(26,091)
Interest on advance to Territorial Corporation	1,134,000	-	1,134,000	1,015,074	(118,926)
Interest on accounts receivable	5,000	-	5,000	358,680	353,680
Miscellaneous revenue	50,000	-	50,000	56,012	6,012
Preferred dividend tax	-	-	-	118,011	118,011
Recovery of bad debt expense	-	-	-	1,004	1,004
	<u>120,711,000</u>	<u>6,051,000</u>	<u>126,762,000</u>	<u>132,808,070</u>	<u>6,046,070</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	69,789	19,789
Yukon Bureau of Statistics - recoverable services	-	-	-	138,247	138,247
	<u>62,000</u>	<u>-</u>	<u>62,000</u>	<u>220,036</u>	<u>158,036</u>
Total revenues	<u>1,179,204,000</u>	<u>6,051,000</u>	<u>1,185,255,000</u>	<u>1,191,143,377</u>	<u>5,888,377</u>
French Language Services Directorate					
<u>From Canada</u>					
Operation and maintenance					
Canadian Heritage	5,247,000	-	5,247,000	5,246,746	(254)

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Health and Social Services					
<u>From Canada</u>					
Operation and maintenance					
Territorial health investment fund	\$ 5,600,000	\$ 2,695,000	\$ 8,295,000	\$ 6,222,767	\$ (2,072,233)
Child welfare	8,822,000	400,000	9,222,000	10,150,687	928,687
Indigenous children and youth	1,527,000	2,664,000	4,191,000	4,192,977	1,977
Federal child benefit	370,000	-	370,000	342,431	(27,569)
Transition homes	296,000	-	296,000	162,611	(133,389)
Youth criminal justice	1,181,000	-	1,181,000	1,181,442	442
Early learning and child care	2,391,000	-	2,391,000	2,405,774	14,774
Social assistance	429,000	-	429,000	632,351	203,351
Health Canada					
- mental health	260,000	210,000	470,000	489,084	19,084
- home care	620,000	-	620,000	706,454	86,454
Travel recoveries - First Nations benefits	2,844,000	-	2,844,000	2,009,946	(834,054)
Hearing assessments and aids	61,000	-	61,000	104,671	43,671
Congenital anomalies surveillance	100,000	-	100,000	82,500	(17,500)
Chronic disease surveillance	112,000	-	112,000	112,124	124
Canadian partnership against cancer	513,000	(513,000)	-	-	-
Opioid treatment	100,000	-	100,000	144,681	44,681
Continuing care facilities	6,684,000	(722,000)	5,962,000	9,613,296	3,651,296
Quitline	-	100,000	100,000	100,000	-
Injury surveillance	-	-	-	35,004	35,004
Opioid surveillance	-	-	-	12,773	12,773
Capital					
Territorial health investment fund					
- Yukon Hospital Corporation - Meditech	3,000,000	-	3,000,000	2,250,000	(750,000)
- Corporate Services	203,000	(203,000)	-	-	-
Canada infrastructure	563,000	(563,000)	-	-	-
	<u>35,676,000</u>	<u>4,068,000</u>	<u>39,744,000</u>	<u>40,951,573</u>	<u>1,207,573</u>

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Health and Social Services					
<u>Taxes and general revenues</u>					
Registration and fees	\$ 36,000	\$ -	\$ 36,000	\$ 39,565	\$ 3,565
Environmental health - inspection/permits	10,000	-	10,000	15,027	5,027
Continuing care facilities	4,368,000	-	4,368,000	3,033,405	(1,334,595)
	<u>4,414,000</u>	<u>-</u>	<u>4,414,000</u>	<u>3,087,997</u>	<u>(1,326,003)</u>
<u>Third-party recoveries</u>					
Operation and maintenance					
Canadian Institutes of Health Research	92,000	-	92,000	36,735	(55,265)
Social supports					
- client recovery	50,000	-	50,000	57,627	7,627
- social assistance	25,000	-	25,000	148,386	123,386
Third-party health care costs	6,969,000	354,000	7,323,000	7,958,063	635,063
Hearing assessments and aids	587,000	-	587,000	532,580	(54,420)
Rental recovery	74,000	-	74,000	68,116	(5,884)
Community health					
- Yukon immunization program	95,000	-	95,000	93,818	(1,182)
Community nursing					
- patient services	167,000	-	167,000	257,598	90,598
- drugs and vaccines	10,000	-	10,000	2,606	(7,394)
- rent/utility recoveries	116,000	-	116,000	118,553	2,553
- Lower Post recovery	15,000	-	15,000	15,789	789
Continuing care facilities					
- McDonald Lodge food services	120,000	-	120,000	126,000	6,000
- Canadian bi-lateral home care	50,000	-	50,000	298,381	248,381
- Canadian Partnership Against Cancer	-	302,000	302,000	158,090	(143,910)
- Canadian Center for aging and brain health innovation	-	-	-	11,501	11,501
Territorial health investment fund - pan territorial	-	494,000	494,000	493,771	(229)

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2020**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Health and Social Services					
<u>Third-party recoveries (continued)</u>					
Operation and maintenance (continued)					
Canadian partnership against cancer					
- smoking cessation	\$ -	\$ 75,000	\$ 75,000	\$ 55,000	\$ (20,000)
- Yukon First nations cancer care	-	337,000	337,000	254,222	(82,778)
	8,370,000	1,562,000	9,932,000	10,686,836	754,836
Total revenues	48,460,000	5,630,000	54,090,000	54,726,406	636,406

Highways and Public Works

From Canada

Operation and maintenance

Mobile radio system

- RCMP	2,396,000	-	2,396,000	2,506,883	110,883
- other federal agencies	68,000	-	68,000	26,290	(41,710)
Information and communications technology service agreements	1,000	-	1,000	-	(1,000)
Transportation - recoverable services	152,000	-	152,000	163,639	11,639
National safety code agreement	153,000	-	153,000	152,567	(433)
Motor vehicles	2,000	-	2,000	8,000	6,000
Airports	60,000	-	60,000	61,436	1,436
Leases/facility management agreements	32,000	-	32,000	30,500	(1,500)
Capital					
Small Communities fund	14,148,000	573,000	14,721,000	11,602,368	(3,118,632)
Yukon Resource Gateway project	6,457,000	(6,457,000)	-	-	-
Canadian Air Transport Security Authority	3,025,000	-	3,025,000	1,447,283	(1,577,717)
Transport Canada fund	750,000	2,361,000	3,111,000	855,881	(2,255,119)

GOVERNMENT OF YUKON

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**Schedule of Revenues by Department
for the year ended March 31, 2020**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Highways and Public Works					
<u>From Canada (continued)</u>					
<u>Capital (continued)</u>					
Connect to Innovate fund	\$ 997,000	\$ (42,000)	\$ 955,000	\$ 1,358,635	\$ 403,635
Mobile radio system	-	93,000	93,000	99,945	6,945
Investing in Canada infrastructure program	-	920,000	920,000	1,487,053	567,053
Natural Resources Canada	-	113,000	113,000	-	(113,000)
National trade corridors fund	-	-	-	1,611,493	1,611,493
	28,241,000	(2,439,000)	25,802,000	21,411,973	(4,390,027)
<u>Taxes and general revenues</u>					
Queen's Printer subscriptions	8,000	-	8,000	6,454	(1,546)
Sale of government surplus equipment	58,000	-	58,000	49,167	(8,833)
Access to Information and Protection of Privacy	10,000	-	10,000	5,107	(4,893)
Highway information signs/permits	14,000	-	14,000	8,200	(5,800)
Quarry permits	3,000	-	3,000	2,200	(800)
Aviation operations	1,482,000	-	1,482,000	1,295,394	(186,606)
National safety code - fees/materials	25,000	-	25,000	27,684	2,684
Weigh station fees	156,000	-	156,000	173,213	17,213
Private vehicle registration/permits	1,660,000	-	1,660,000	2,144,000	484,000
Commercial vehicle registration/permits	3,095,000	-	3,095,000	3,288,658	193,658
Driver licences/fees	519,000	-	519,000	1,115,514	596,514
Land use fees	12,000	-	12,000	12,000	-
	7,042,000	-	7,042,000	8,127,591	1,085,591

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2020**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Highways and Public Works					
<u>Third-party recoveries</u>					
Operation and maintenance					
Deposit forfeitures	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ (2,000)
Travel agent processing	34,000	-	34,000	30,466	(3,534)
Industry conference and reverse tradeshow	10,000	-	10,000	15,675	5,675
Information and communications technology service agreements	697,000	-	697,000	706,534	9,534
Highways employee housing	2,000	-	2,000	-	(2,000)
Transportation - recoverable services	358,000	-	358,000	244,575	(113,425)
Airports	2,033,000	-	2,033,000	2,045,335	12,335
Weigh scale rental	2,000	-	2,000	-	(2,000)
Leases/facility management agreements	379,000	-	379,000	487,965	108,965
Capital					
Diverse Fibre	490,000	(490,000)	-	-	-
Granular material development	-	100,000	100,000	100,475	475
	4,007,000	(390,000)	3,617,000	3,631,025	14,025
Total revenues	39,290,000	(2,829,000)	36,461,000	33,170,589	(3,290,411)

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2020**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Justice					
<u>From Canada</u>					
Operation and maintenance					
Court Services - French language training	\$ 20,000	\$ -	\$ 20,000	\$ 11,822	\$ (8,178)
Legal aid	1,032,000	-	1,032,000	1,032,000	-
Indigenous courtworker program	308,000	-	308,000	308,000	-
Yukon Public Legal Education Association	70,000	93,000	163,000	163,000	-
Family justice activities	207,000	-	207,000	211,676	4,676
Family mediation services	146,000	-	146,000	143,070	(2,930)
Cannabis and impaired driving	445,000	-	445,000	161,700	(283,300)
Exchange of service agreement	30,000	-	30,000	2,600	(27,400)
Arrest processing unit	1,913,000	-	1,913,000	1,899,481	(13,519)
Enhancing services for victims of crime in Yukon	500,000	226,000	726,000	523,392	(202,608)
Independent legal advice pilot	240,000	(240,000)	-	-	-
Guns and gang violence action fund	198,000	-	198,000	198,018	18
Drug treatment court funding	100,000	-	100,000	100,000	-
Coroner's recovery	-	22,000	22,000	15,000	(7,000)
Family information liaison unit	-	285,000	285,000	259,667	(25,333)
Community safety officer program	-	208,000	208,000	208,000	-
	<u>5,209,000</u>	<u>594,000</u>	<u>5,803,000</u>	<u>5,237,426</u>	<u>(565,574)</u>
<u>Taxes and general revenues</u>					
Court fees	475,000	-	475,000	424,720	(50,280)
Sheriff's Office	55,000	-	55,000	55,713	713
Public guardian and trustee fees	30,000	-	30,000	49,625	19,625
Land titles fees	300,000	-	300,000	406,943	106,943
	<u>860,000</u>	<u>-</u>	<u>860,000</u>	<u>937,001</u>	<u>77,001</u>

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2020**

	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	36,900	(63,100)
Worker advocate	517,000	-	517,000	388,412	(128,588)
Outreach worker - Province of British Columbia	30,000	11,000	41,000	40,625	(375)
	<u>651,000</u>	<u>11,000</u>	<u>662,000</u>	<u>465,937</u>	<u>(196,063)</u>
Total revenues	6,720,000	605,000	7,325,000	6,640,364	(684,636)

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2020**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Public Service Commission					
<u>From Canada</u>					
Operation and maintenance					
Training and development	\$ 5,000	\$ (5,000)	\$ -	\$ -	\$ -
Health, safety and disability management	-	5,000	5,000	-	(5,000)
	<u>5,000</u>	<u>-</u>	<u>5,000</u>	<u>-</u>	<u>(5,000)</u>
<u>Third-party recoveries</u>					
Operation and maintenance					
Human resource shared services	77,000	-	77,000	77,070	70
Training and development	5,000	(5,000)	-	-	-
Health, safety and disability management	-	5,000	5,000	-	(5,000)
Organizational development	-	-	-	450	450
	<u>82,000</u>	<u>-</u>	<u>82,000</u>	<u>77,520</u>	<u>(4,480)</u>
Total revenues	87,000	-	87,000	77,520	(9,480)

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2020**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Tourism and Culture					
<u>From Canada</u>					
Capital					
Canadian Northern Economic Development Agency - signage	\$ -	\$ 86,000	\$ 86,000	\$ 86,200	\$ 200
<u>Taxes and general revenues</u>					
Yukon Beringia Interpretive Centre	70,000	-	70,000	78,690	8,690
Archives - reproduction fees	16,000	-	16,000	5,855	(10,145)
Vacation guide advertising revenue	-	75,000	75,000	72,312	(2,688)
	86,000	75,000	161,000	156,857	(4,143)
<u>Third-party recoveries</u>					
Operation and maintenance					
Yukon Lottery Commission	467,000	-	467,000	388,000	(79,000)
Total revenues	553,000	161,000	714,000	631,057	(82,943)
Women's Directorate					
<u>From Canada</u>					
Operation and maintenance					
Status of Women Canada	347,000	24,000	371,000	357,498	(13,502)

GOVERNMENT OF YUKON

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**Schedule of Revenues by Department
for the year ended March 31, 2020**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Yukon Development Corporation					
<u>From Canada</u>					
Capital					
Arctic Energy fund	\$ 4,705,000	\$ (3,955,000)	\$ 750,000	\$ -	\$ (750,000)
Yukon Liquor Corporation					
<u>Taxes and general revenues</u>					
Corporate net income					
- liquor profit	9,487,000	-	9,487,000	9,297,467	(189,533)
- cannabis profit	-	-	-	326,851	326,851
Liquor tax	4,858,000	-	4,858,000	4,964,523	106,523
Total revenues	14,345,000	-	14,345,000	14,588,841	243,841
Interest					
<u>Taxes and general revenues</u>					
Interest	74,000	-	74,000	113,573	39,573

GOVERNMENT OF YUKON

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**Schedule of Revenues by Department
for the year ended March 31, 2020**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Restricted Funds					
<u>From Canada</u>					
Carbon levy	\$ -	\$ -	\$ -	\$ 1,643,177	\$ 1,643,177
<u>Taxes and general revenues</u>					
Gain on sale of tangible capital assets	-	-	-	141,472	141,472
Other revenue	-	-	-	313,928	313,928
	-	-	-	455,400	455,400
<u>Third-party recoveries</u>					
Operation and maintenance Restricted funds	-	-	-	301,135	301,135
Total revenues	-	-	-	2,399,712	2,399,712
Totals					
From Canada	1,209,174,000	27,812,000	1,236,986,000	1,221,037,174	(15,948,826)
Taxes and general revenues	192,671,000	(496,000)	192,175,000	196,217,184	4,042,184
Third-party recoveries	28,152,000	2,791,000	30,943,000	28,632,101	(2,310,899)
Total revenues	\$ 1,429,997,000	\$ 30,107,000	\$ 1,460,104,000	\$ 1,445,886,459	\$ (14,217,541)