

GOVERNMENT OF YUKON

Schedule 2

**Non-Consolidated Schedule of Revenues by Department  
for the year ended March 31, 2024**

|   | Main<br>Estimates | Supplementary<br>Estimates | Revised<br>Estimates | Actual           | Over (Under)<br>Estimates |
|---|-------------------|----------------------------|----------------------|------------------|---------------------------|
| <b>Yukon Legislative Assembly</b>                                       |                   |                            |                      |                  |                           |
| <u>Taxes and General Revenues</u>                                       |                   |                            |                      |                  |                           |
| Income from portfolio investment  | \$ 860,000        | \$ -                       | \$ 860,000           | \$ 1,106,388     | \$ 246,388                |
| <b>Executive Council Office</b>   |                   |                            |                      |                  |                           |
| <u>From Canada</u>  |                   |                            |                      |                  |                           |
| Operation and Maintenance   |                   |                            |                      |                  |                           |
| <i>Yukon Environmental Socio-economic Assessment Act</i> implementation |                   |                            |                      |                  |                           |
| - Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC)       | 377,000           | 106,000                    | 483,000              | 393,060          | (89,940)                  |
| - Land claims implementation - CIRNAC                                   | 4,526,000         | -                          | 4,526,000            | 3,858,748        | (667,252)                 |
| - Office of the Commissioner - CIRNAC                                   | 15,000            | -                          | 15,000               | 15,000           | -                         |
| COVID-19 response   |                   |                            |                      |                  |                           |
| - Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC)       | -                 | 189,000                    | 189,000              | 57,470           | (131,530)                 |
|   | 4,918,000         | 295,000                    | 5,213,000            | 4,324,278        | (888,722)                 |
| <u>Taxes and General Revenues</u>                                       |                   |                            |                      |                  |                           |
| Water license fees  | 40,000            | -                          | 40,000               | 41,069           | 1,069                     |
| <b>Total revenues</b>   | <b>4,958,000</b>  | <b>295,000</b>             | <b>5,253,000</b>     | <b>4,365,347</b> | <b>(887,653)</b>          |

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for the year ended March 31, 2024**

|  | Main<br>Estimates | Supplementary<br>Estimates | Revised<br>Estimates | Actual     | Over (Under)<br>Estimates |
|--|-------------------|----------------------------|----------------------|------------|---------------------------|
| <b>Community Services</b>  |                   |                            |                      |            |                           |
| <u>From Canada</u>   |                   |                            |                      |            |                           |
| Operation and Maintenance  |                   |                            |                      |            |                           |
| Emergency measures   |                   |                            |                      |            |                           |
| Crown-Indigenous Relations and Northern Affairs Canada                     |                   |                            |                      |            |                           |
| - Emergency measures   | \$ 222,000        | \$ -                       | \$ 222,000           | \$ 221,955 | \$ (45)                   |
| Public Safety Canada   |                   |                            |                      |            |                           |
| - Disaster Financial Assistance Agreement re: flood relief advance payment | -                 | -                          | -                    | 13,554,680 | 13,554,680                |
| Sport  | 353,000           | 100,000                    | 453,000              | 453,025    | 25                        |
| Community recreation/active living   | 541,000           | 577,000                    | 1,118,000            | 1,117,598  | (402)                     |
| Transit Relief Funding   | -                 | -                          | -                    | -          | -                         |
| Author readings  | 16,000            | -                          | 16,000               | 20,600     | 4,600                     |
| Fire management  | 400,000           | -                          | 400,000              | 400,000    | -                         |
| Natural Resources Canada   |                   |                            |                      |            |                           |
| - Fighting and Managing Wildfires in a Changing Climate                    | -                 | 1,408,000                  | 1,408,000            | 1,818,579  | 410,579                   |
| - 2 Billion Trees  | -                 | 122,000                    | 122,000              | 172,414    | 50,414                    |
| Capital  |                   |                            |                      |            |                           |
| Canada Community Building Fund   | 2,500,000         | -                          | 2,500,000            | 2,112,922  | (387,078)                 |
| Small Communities Fund   | 4,846,000         | (295,000)                  | 4,551,000            | 3,686,711  | (864,289)                 |
| Investing in Canada infrastructure program (Protective services)           | 294,000           | -                          | 294,000              | 227,446    | (66,554)                  |
| Natural Resources Canada   |                   |                            |                      |            |                           |
| - Fighting and Managing Wildfires in a Changing Climate                    | -                 | 500,000                    | 500,000              | 500,000    | -                         |
| - 2 Billion Trees  | -                 | 225,000                    | 225,000              | -          | (225,000)                 |
| Investing in Canada infrastructure program (Community development)         | 35,332,000        | (6,287,000)                | 29,045,000           | 25,924,190 | (3,120,810)               |
| Community, Water, Sewer and Solid Waste                                    | -                 | -                          | -                    | 39,153     | 39,153                    |
|  | 44,504,000        | (3,650,000)                | 40,854,000           | 50,249,273 | 9,395,273                 |

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for the year ended March 31, 2024**

|  | Main<br>Estimates | Supplementary<br>Estimates | Revised<br>Estimates | Actual            | Over (Under)<br>Estimates |
|--|-------------------|----------------------------|----------------------|-------------------|---------------------------|
| <b>Community Services</b>                        |                   |                            |                      |                   |                           |
| <u>Taxes and General Revenues</u>                |                   |                            |                      |                   |                           |
| Building safety licenses and fees                | \$ 500,000        | \$ -                       | \$ 500,000           | \$ 806,209        | \$ 306,209                |
| Library fines                                    | 8,000             | -                          | 8,000                | 5,589             | (2,411)                   |
| Photocopier fees                                 | 2,000             | -                          | 2,000                | 60                | (1,940)                   |
| Sale of land                                     | 32,085,000        | -                          | 32,085,000           | 15,968,558        | (16,116,442)              |
| Interest on local improvement                    | 200,000           | -                          | 200,000              | 167,417           | (32,583)                  |
| General property tax                             | 6,921,000         | -                          | 6,921,000            | 7,317,472         | 396,472                   |
| Grant-in-lieu of property tax                    | 253,000           | -                          | 253,000              | 256,181           | 3,181                     |
| Professional/consumer licensing                  | 675,000           | -                          | 675,000              | 654,437           | (20,563)                  |
| Business/corporate licensing                     | 4,032,000         | -                          | 4,032,000            | 5,782,993         | 1,750,993                 |
| Employment standards                             | 6,000             | -                          | 6,000                | 8,055             | 2,055                     |
| Employment Standards Board (ESB)                 | -                 | -                          | -                    | 250               | 250                       |
| Community, Water, Sewer and Solid Waste Projects | 213,000           | -                          | 213,000              | 173,455           | (39,545)                  |
|  | <u>44,895,000</u> | <u>-</u>                   | <u>44,895,000</u>    | <u>31,140,676</u> | <u>(13,754,324)</u>       |
| <u>Third-Party Recoveries</u>                    |                   |                            |                      |                   |                           |
| Operation and Maintenance                        |                   |                            |                      |                   |                           |
| Shared services                                  | 55,000            | -                          | 55,000               | -                 | (55,000)                  |
| Emergency medical services                       | -                 | -                          | -                    | 27,863            | 27,863                    |
| Community recreation/active living               | 60,000            | -                          | 60,000               | 99,800            | 39,800                    |
| Sport  | 959,000           | -                          | 959,000              | 719,817           | (239,183)                 |
| Public library                                   | 15,000            | -                          | 15,000               | -                 | (15,000)                  |
| Water and sewer services                         | 981,000           | -                          | 981,000              | 423,631           | (557,369)                 |
| Mosquito control                                 | 46,000            | -                          | 46,000               | 70,281            | 24,281                    |
| Direct fire - export                             | -                 | 2,109,000                  | 2,109,000            | 2,776,131         | 667,131                   |
| Community assessments                            | 807,000           | -                          | 807,000              | 884,762           | 77,762                    |
| Capital  |                   |                            |                      |                   |                           |
| Rural electrification and well program           | -                 | -                          | -                    | 225,063           | 225,063                   |
|  | <u>2,923,000</u>  | <u>2,109,000</u>           | <u>5,032,000</u>     | <u>5,227,348</u>  | <u>195,348</u>            |
| <b>Total revenues</b>                            | <b>92,322,000</b> | <b>(1,541,000)</b>         | <b>90,781,000</b>    | <b>86,617,297</b> | <b>(4,163,703)</b>        |

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**Non-Consolidated Schedule of Revenues by Department  
for the year ended March 31, 2024**

|  | Main<br>Estimates | Supplementary<br>Estimates | Revised<br>Estimates | Actual            | Over (Under)<br>Estimates |
|--|-------------------|----------------------------|----------------------|-------------------|---------------------------|
| <b>Economic Development</b>                  |                   |                            |                      |                   |                           |
| <u>Taxes and General Revenues</u>            |                   |                            |                      |                   |                           |
| Trade School Registration Fees               | \$ 1,000          | \$ -                       | \$ 1,000             | \$ -              | \$ (1,000)                |
| <u>From Canada</u>                           |                   |                            |                      |                   |                           |
| Operation and Maintenance                    |                   |                            |                      |                   |                           |
| Canada-Yukon business service centre         | -                 | -                          | -                    | 100,000           | 100,000                   |
| Foreign Credential Recognition Program       | -                 | -                          | -                    | 40,000            | 40,000                    |
| Labour Market Development Agreement          | 4,801,000         | -                          | 4,801,000            | 4,595,298         | (205,702)                 |
| Workforce Development Agreement              | 2,766,000         | -                          | 2,766,000            | 2,766,000         | -                         |
| Skills for Success                           | 1,483,000         | -                          | 1,483,000            | 1,452,765         | (30,235)                  |
|  | <u>9,050,000</u>  | <u>-</u>                   | <u>9,050,000</u>     | <u>8,954,063</u>  | <u>(95,937)</u>           |
| Total revenues                               | <b>9,051,000</b>  | <b>-</b>                   | <b>9,051,000</b>     | <b>8,954,063</b>  | <b>(96,937)</b>           |
| <b>Education</b>                             |                   |                            |                      |                   |                           |
| <u>From Canada</u>                           |                   |                            |                      |                   |                           |
| Operation and Maintenance                    |                   |                            |                      |                   |                           |
| Canadian Heritage - French language programs | 2,583,000         | 899,000                    | 3,482,000            | 3,229,432         | (252,568)                 |
| Student financial assistance                 |                   |                            |                      |                   |                           |
| - Canada student loan                        | 509,000           | -                          | 509,000              | 513,023           | 4,023                     |
| Early learning and child care                | 12,747,000        | -                          | 12,747,000           | 13,092,544        | 345,544                   |
| Capital                                      |                   |                            |                      |                   |                           |
| Investing in Canada infrastructure program   | 1,785,000         | (765,000)                  | 1,020,000            | 519               | (1,019,481)               |
| Early Learning and Child Care                | 515,000           | -                          | 515,000              | 126,359           | (388,641)                 |
|  | <u>18,139,000</u> | <u>134,000</u>             | <u>18,273,000</u>    | <u>16,961,877</u> | <u>(1,311,123)</u>        |

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|   | Main<br>Estimates | Supplementary<br>Estimates | Revised<br>Estimates | Actual            | Over (Under)<br>Estimates |
|---|-------------------|----------------------------|----------------------|-------------------|---------------------------|
| <b>Education</b>  |                   |                            |                      |                   |                           |
| <u>Taxes and General Revenues</u>                                   |                   |                            |                      |                   |                           |
| Extension programs fees   | \$ 5,000          | \$ -                       | \$ 5,000             | \$ -              | \$ (5,000)                |
| Summer school fees  | 10,000            | -                          | 10,000               | 6,300             | (3,700)                   |
| Apprenticeship and certification                                    | 1,000             | -                          | 1,000                | 2,171             | 1,171                     |
|   | 16,000            | -                          | 16,000               | 8,471             | (7,529)                   |
| <u>Third-Party Recoveries</u>                                       |                   |                            |                      |                   |                           |
| Operation and Maintenance   |                   |                            |                      |                   |                           |
| Victoria Gold Yukon Student Encouragement Society                   | 280,000           | -                          | 280,000              | 262,217           | (17,783)                  |
| Student accommodation   | 80,000            | -                          | 80,000               | 42,750            | (37,250)                  |
| Staff accommodation rental  | 40,000            | -                          | 40,000               | 16,085            | (23,915)                  |
| Stikine students  | 264,000           | -                          | 264,000              | 322,000           | 58,000                    |
| Facility lease  | -                 | -                          | -                    | 14,443            | 14,443                    |
| Yukon Association of Education Professionals - Teachers on call     | 80,000            | -                          | 80,000               | 13,060            | (66,940)                  |
| Council of Ministers of Education of Canada agreement<br>- Monitors | 350,000           | 28,000                     | 378,000              | 189,225           | (188,775)                 |
| Capital   |                   |                            |                      |                   |                           |
| School-based information technology                                 | 88,000            | -                          | 88,000               | 66,745            | (21,255)                  |
|   | 1,182,000         | 28,000                     | 1,210,000            | 926,525           | (283,475)                 |
| Total revenues  | <b>19,337,000</b> | <b>162,000</b>             | <b>19,499,000</b>    | <b>17,896,873</b> | <b>(1,602,127)</b>        |

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|  | Main<br>Estimates | Supplementary<br>Estimates | Revised<br>Estimates | Actual       | Over (Under)<br>Estimates |
|--|-------------------|----------------------------|----------------------|--------------|---------------------------|
| <b>Energy, Mines and Resources</b>                                 |                   |                            |                      |              |                           |
| <u>From Canada</u>   |                   |                            |                      |              |                           |
| Operation and Maintenance  |                   |                            |                      |              |                           |
| Agriculture Canada   |                   |                            |                      |              |                           |
| - Canadian agricultural partnership                                | \$ 1,110,000      | \$ -                       | \$ 1,110,000         | \$ 1,062,793 | \$ (47,207)               |
| - Rent   | 3,000             | -                          | 3,000                | 3,000        | -                         |
| - Canadian Food Inspection Agency                                  | 2,000             | -                          | 2,000                | 1,500        | (500)                     |
| Canadian Northern Economic Development Agency                      |                   |                            |                      |              |                           |
| - Jobs and growth fund   | -                 | 100,000                    | 100,000              | 99,999       | (1)                       |
| - Agriculture projects   | -                 | -                          | -                    | 5,253        | 5,253                     |
| Canadian Forest Services   |                   |                            |                      |              |                           |
| - National Forest Industry   | -                 | 84,000                     | 84,000               | 84,353       | 353                       |
| Natural Resources Canada   |                   |                            |                      |              |                           |
| - Clean energy for rural and remote communities                    | -                 | -                          | -                    | (12,240)     | (12,240)                  |
| - Energy efficiency - greener homes initiative                     | 201,000           | 94,000                     | 295,000              | 262,898      | (32,102)                  |
| - Zero emission vehicle infrastructure program                     | 850,000           | (390,000)                  | 460,000              | 312,000      | (148,000)                 |
| - Emerging renewable power program                                 | -                 | -                          | -                    | (1,959)      | (1,959.00)                |
| - Geological survey of Canada                                      | 380,000           | -                          | 380,000              | 380,000      | -                         |
| Environment and Climate Change Canada                              |                   |                            |                      |              |                           |
| - Low carbon economy fund  | 5,335,000         | 4,500,000                  | 9,835,000            | 9,477,466    | (357,534)                 |
| Crown-Indigenous Relations and Northern<br>Affairs Canada (CIRNAC) |                   |                            |                      |              |                           |
| - Type II mine sites   | 9,365,000         | (3,645,000)                | 5,720,000            | 4,804,531    | (915,469)                 |
| Fish Habitat Management System                                     |                   |                            |                      |              |                           |
|  | 60,000            | -                          | 60,000               | 60,000       | -                         |
| Capital  |                   |                            |                      |              |                           |
| Natural Resources Canada   |                   |                            |                      |              |                           |
| - Zero emission vehicle infrastructure program                     | -                 | 90,000                     | 90,000               | 90,000       | -                         |
|  | 17,306,000        | 833,000                    | 18,139,000           | 16,629,594   | (1,509,406)               |

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|  | Main<br>Estimates | Supplementary<br>Estimates | Revised<br>Estimates | Actual           | Over (Under)<br>Estimates |
|--|-------------------|----------------------------|----------------------|------------------|---------------------------|
| <b>Energy, Mines and Resources</b>                     |                   |                            |                      |                  |                           |
| <u>Taxes and General Revenues</u>                      |                   |                            |                      |                  |                           |
| Land management  |                   |                            |                      |                  |                           |
| - Lands administration/interest                        | \$ 1,150,000      | \$ -                       | \$ 1,150,000         | \$ 986,317       | \$ (163,683)              |
| - Land sales fees                                      | 20,000            | -                          | 20,000               | 181,331          | 161,331                   |
| - Land leases  | 189,000           | -                          | 189,000              | 297,834          | 108,834                   |
| - Land use fees  | 21,000            | -                          | 21,000               | 899              | (20,101)                  |
| - Quarrying royalties and leases                       | 80,000            | -                          | 80,000               | 120,462          | 40,462                    |
| - Sale of land   | 200,000           | -                          | 200,000              | 97,700           | (102,300)                 |
| Land planning  |                   |                            |                      |                  |                           |
| - Application fees                                     | 7,000             | -                          | 7,000                | 2,600            | (4,400)                   |
| Forest management                                      |                   |                            |                      |                  |                           |
| - Application fees                                     | 3,000             | -                          | 3,000                | 1,300            | (1,700)                   |
| - Timber royalty                                       | 20,000            | -                          | 20,000               | 29,274           | 9,274                     |
| - Development fee                                      | 10,000            | -                          | 10,000               | 18,245           | 8,245                     |
| - Road charge  | 15,000            | -                          | 15,000               | 32,258           | 17,258                    |
| Agriculture  |                   |                            |                      |                  |                           |
| - Agricultural land application and grazing lease fees | 5,000             | -                          | 5,000                | 6,193            | 1,193                     |
| Geological and petroleum resources                     |                   |                            |                      |                  |                           |
| - Rentals and administration                           | 2,000             | -                          | 2,000                | -                | (2,000)                   |
| Mineral resources                                      |                   |                            |                      |                  |                           |
| - Coal leases, permits and royalties                   | 22,000            | -                          | 22,000               | 2,692            | (19,308)                  |
| - Placer mining fees                                   | 385,000           | -                          | 385,000              | 409,868          | 24,868                    |
| - Quartz mining fees and leases                        | 11,535,000        | (6,300,000)                | 5,235,000            | 4,440,245        | (794,755)                 |
| - Maps, publications and charts                        | 5,000             | -                          | 5,000                | 1,261            | (3,739)                   |
|  | <u>13,669,000</u> | <u>(6,300,000)</u>         | <u>7,369,000</u>     | <u>6,628,479</u> | <u>(740,521)</u>          |

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|                                    | Main<br>Estimates | Supplementary<br>Estimates | Revised<br>Estimates | Actual            | Over (Under)<br>Estimates |
|------------------------------------|-------------------|----------------------------|----------------------|-------------------|---------------------------|
| <b>Energy, Mines and Resources</b> |                   |                            |                      |                   |                           |
| <u>Third-Party Recoveries</u>      |                   |                            |                      |                   |                           |
| Operation and Maintenance          |                   |                            |                      |                   |                           |
| Land management                    |                   |                            |                      |                   |                           |
| - Legal surveys                    | \$ 10,000         | \$ -                       | \$ 10,000            | \$ -              | \$ (10,000)               |
| Agriculture conference             | 3,000             | -                          | 3,000                | -                 | (3,000)                   |
| Mineral resources                  |                   |                            |                      |                   |                           |
| - Security for Minto Mine          | -                 | 25,000,000                 | 25,000,000           | 23,811,626        | (1,188,374)               |
|                                    | 13,000            | 25,000,000                 | 25,013,000           | 23,811,626        | (1,201,374)               |
| Total revenues                     | <b>30,988,000</b> | <b>19,533,000</b>          | <b>50,521,000</b>    | <b>47,069,699</b> | <b>(3,451,301)</b>        |



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|---|-------------------|----------------------------|----------------------|-------------------|---------------------------|
| <b>Environment</b>  |                   |                            |                      |                   |                           |
| <u>From Canada</u>  |                   |                            |                      |                   |                           |
| Operation and Maintenance                                 |                   |                            |                      |                   |                           |
| Inuvialuit Final Agreement                                | \$ 1,576,000      | \$ 163,000                 | \$ 1,739,000         | \$ 1,738,666      | \$ (334)                  |
| Climate change preparedness in the North                  | 370,000           | 567,000                    | 937,000              | 872,541           | (64,459)                  |
| Environment and Climate Change Canada                     |                   |                            |                      |                   |                           |
| - Canada Yukon Climate Agreement                          | 6,682,000         | -                          | 6,682,000            | 4,170,178         | (2,511,822)               |
| - Climate Change Scientist                                | 127,000           | -                          | 127,000              | 124,819           | (2,181)                   |
| - Target 1  | 1,400,000         | -                          | 1,400,000            | 590,727           | (809,273)                 |
| - Miscellaneous   | 999,000           | -                          | 999,000              | 1,246,519         | 247,519                   |
| Environmental sustainability - miscellaneous partnerships | 48,000            | -                          | 48,000               | 36,146            | (11,854)                  |
| Environmental occurrences notification agreement          | 6,000             | -                          | 6,000                | 6,670             | 670                       |
| Polar Knowledge   | -                 | 83,000                     | 83,000               | 89,206            | 6,206                     |
| Natural Resources Canada                                  | 300,000           | 705,000                    | 1,005,000            | 980,896           | (24,104)                  |
| Wellgreen   | -                 | -                          | -                    | 1,350,000         | 1,350,000                 |
| Capital   |                   |                            |                      |                   |                           |
| Investing in Canada infrastructure program                | 638,000           | -                          | 638,000              | 360,895           | (277,105)                 |
|   | <u>12,146,000</u> | <u>1,518,000</u>           | <u>13,664,000</u>    | <u>11,567,264</u> | <u>(2,096,736)</u>        |
| <u>Taxes and General Revenues</u>                         |                   |                            |                      |                   |                           |
| Campground permits  | 1,104,000         | -                          | 1,104,000            | 1,134,759         | 30,759                    |
| Wilderness tourism licensing                              | 8,000             | -                          | 8,000                | 7,600             | (400)                     |
| Hunting licenses and seals                                | 465,000           | -                          | 465,000              | 479,270           | 14,270                    |
| Trapping and fur licenses                                 | 6,000             | -                          | 6,000                | 5,845             | (155)                     |
| Fishing licenses  | 355,000           | -                          | 355,000              | 277,539           | (77,461)                  |
| Outfitting fees   | 10,000            | -                          | 10,000               | 7,450             | (2,550)                   |
|   | <u>1,948,000</u>  | <u>-</u>                   | <u>1,948,000</u>     | <u>1,912,463</u>  | <u>(35,537)</u>           |

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|---|-------------------|----------------------------|----------------------|-------------------|---------------------------|
| <b>Environment</b>  |                   |                            |                      |                   |                           |
| <u>Third-Party Recoveries</u>                             |                   |                            |                      |                   |                           |
| Operation and Maintenance                                 |                   |                            |                      |                   |                           |
| Advertising recoveries - publications                     | \$ 10,000         | \$ -                       | \$ 10,000            | \$ -              | \$ (10,000)               |
| Mapping recoveries  | 10,000            | -                          | 10,000               | 1,240             | (8,760)                   |
| Environmental sustainability - miscellaneous partnerships | 48,000            | -                          | 48,000               | 43,678            | (4,322)                   |
| Compulsory inspections - Province of British Columbia     | 2,000             | -                          | 2,000                | 2,500             | 500                       |
| Conservation Action Team                                  | 2,000             | -                          | 2,000                | 3,700             | 1,700                     |
| United States Geological Survey                           | 88,000            | -                          | 88,000               | 41,000            | (47,000)                  |
| Standards and approvals - technical review                | 45,000            | -                          | 45,000               | 39,434            | (5,566)                   |
| NatureServe Canada  |                   |                            |                      |                   |                           |
| - Yukon conservation data                                 | 34,000            | -                          | 34,000               | 24,000            | (10,000)                  |
| Trapper education workshop                                | 26,000            | -                          | 26,000               | 31,900            | 5,900                     |
| Klondike Plateau Bear Project                             | 128,000           | -                          | 128,000              | 17,722            | (110,278)                 |
|   | 393,000           | -                          | 393,000              | 205,174           | (187,826)                 |
| Total revenues  | <b>14,487,000</b> | <b>1,518,000</b>           | <b>16,005,000</b>    | <b>13,684,901</b> | <b>(2,320,099)</b>        |

GOVERNMENT OF YUKON

Schedule 2

**Non-Consolidated Schedule of Revenues by Department  
for the year ended March 31, 2024**

|  | Main<br>Estimates    | Supplementary<br>Estimates | Revised<br>Estimates | Actual               | Over (Under)<br>Estimates |
|--|----------------------|----------------------------|----------------------|----------------------|---------------------------|
| <b>Finance</b>                                 |                      |                            |                      |                      |                           |
| <u>From Canada</u>                             |                      |                            |                      |                      |                           |
| Formula Financing grant                        | \$ 1,252,161,000     | \$ -                       | \$ 1,252,161,000     | \$ 1,252,161,378     | \$ 378                    |
| Canada health transfer                         | 55,569,000           | 2,055,000                  | 57,624,000           | 57,624,000           | -                         |
| Canada social transfer                         | 18,459,000           | (66,000)                   | 18,393,000           | 18,393,000           | -                         |
| Cannabis transfer                              | 856,000              | 317,000                    | 1,173,000            | 1,259,248            | 86,248                    |
| Affordable housing in the North                | -                    | 15,000,000                 | 15,000,000           | 15,000,000           | -                         |
|  | <u>1,327,045,000</u> | <u>17,306,000</u>          | <u>1,344,351,000</u> | <u>1,344,437,626</u> | <u>86,626</u>             |
| <u>Taxes and General Revenues</u>              |                      |                            |                      |                      |                           |
| Personal income tax                            | 98,397,000           | 6,206,000                  | 104,603,000          | 109,606,499          | 5,003,499                 |
| Corporate income tax                           | 27,442,000           | (8,488,000)                | 18,954,000           | 15,375,071           | (3,578,929)               |
| Fuel oil tax                                   | 8,810,000            | -                          | 8,810,000            | 9,646,909            | 836,909                   |
| Insurance premium tax                          | 9,016,000            | -                          | 9,016,000            | 8,711,558            | (304,442)                 |
| Tobacco tax                                    | 14,628,000           | (3,965,000)                | 10,663,000           | 11,076,526           | 413,526                   |
| Banking and investment                         | 1,017,000            | -                          | 1,017,000            | 5,998,008            | 4,981,008                 |
| Interest on advance to Territorial Corporation | 880,000              | -                          | 880,000              | 1,766,125            | 886,125                   |
| Interest on accounts receivable                | 5,000                | -                          | 5,000                | 56,043               | 51,043                    |
| Miscellaneous revenue                          | 50,000               | -                          | 50,000               | 257,575              | 207,575                   |
| Preferred dividend tax                         | -                    | -                          | -                    | 38,994               | 38,994                    |
| Exchange rate gain or loss                     | -                    | -                          | -                    | 10,159               | 10,159                    |
| Delinquent charge tax                          | -                    | -                          | -                    | 10,916               | 10,916                    |
|  | <u>160,245,000</u>   | <u>(6,247,000)</u>         | <u>153,998,000</u>   | <u>162,554,383</u>   | <u>8,556,383</u>          |

GOVERNMENT OF YUKON

Schedule 2

**Non-Consolidated Schedule of Revenues by Department  
for the year ended March 31, 2024**

|   | Main<br>Estimates    | Supplementary<br>Estimates | Revised<br>Estimates | Actual               | Over (Under)<br>Estimates |
|---|----------------------|----------------------------|----------------------|----------------------|---------------------------|
| <b>Finance</b>  |                      |                            |                      |                      |                           |
| <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               | 48,912               | (1,088)                   |
| Yukon Bureau of Statistics - recoverable services     | -                    | -                          | -                    | 51,578               | 51,578                    |
|   | <u>62,000</u>        | <u>-</u>                   | <u>62,000</u>        | <u>100,490</u>       | <u>38,490</u>             |
| Total revenues  | <b>1,487,352,000</b> | <b>11,059,000</b>          | <b>1,498,411,000</b> | <b>1,507,092,499</b> | <b>8,681,499</b>          |
| <b>French Language Services Directorate</b>           |                      |                            |                      |                      |                           |
| <u>From Canada</u>                                    |                      |                            |                      |                      |                           |
| Operation and Maintenance                             |                      |                            |                      |                      |                           |
| Health Canada   | -                    | 150,000                    | 150,000              | 67,156               | (82,844)                  |
| Canadian Heritage                                     | 5,750,000            | 60,000                     | 5,810,000            | 5,810,000            | -                         |
|   | <u>5,750,000</u>     | <u>210,000</u>             | <u>5,960,000</u>     | <u>5,877,156</u>     | <u>(82,844)</u>           |
| <u>Third-Party Recoveries</u>                         |                      |                            |                      |                      |                           |
| Société Santé en français inc.                        | -                    | -                          | -                    | 36,186               | 36,186                    |
|   | <u>-</u>             | <u>-</u>                   | <u>-</u>             | <u>36,186</u>        | <u>36,186</u>             |
| Total revenues  | <b>5,750,000</b>     | <b>210,000</b>             | <b>5,960,000</b>     | <b>5,913,342</b>     | <b>(46,658)</b>           |

GOVERNMENT OF YUKON

Schedule 2

**Non-Consolidated Schedule of Revenues by Department  
for the year ended March 31, 2024**

|  | Main<br>Estimates | Supplementary<br>Estimates | Revised<br>Estimates | Actual       | Over (Under)<br>Estimates |
|--|-------------------|----------------------------|----------------------|--------------|---------------------------|
| <b>Health and Social Services</b>                    |                   |                            |                      |              |                           |
| <u>From Canada</u>                                   |                   |                            |                      |              |                           |
| Operation and Maintenance                            |                   |                            |                      |              |                           |
| Territorial health investment fund                   | \$ 4,300,000      | \$ 3,806,000               | \$ 8,106,000         | \$ 5,966,830 | \$ (2,139,170)            |
| - Prior year adjustment                              | -                 | -                          | -                    | 1,214,639    | 1,214,639                 |
| Shared Health Priorities                             | -                 | 6,299,000                  | 6,299,000            | 3,010,078    | (3,288,922)               |
| Proof of vaccination fund                            | -                 | 3,200,000                  | 3,200,000            | 3,398,023    | 198,023                   |
| Child welfare  | 11,098,000        | -                          | 11,098,000           | 11,257,997   | 159,997                   |
| Federal child benefit                                | 280,000           | -                          | 280,000              | 190,734      | (89,266)                  |
| Transition homes                                     | 1,157,000         | -                          | 1,157,000            | 917,000      | (240,000)                 |
| Youth criminal justice                               | 1,643,000         | -                          | 1,643,000            | 1,670,471    | 27,471                    |
| Social assistance                                    | 509,000           | -                          | 509,000              | 448,140      | (60,860)                  |
| Health Canada  |                   |                            |                      |              |                           |
| - Mental health                                      | 752,000           | (82,000)                   | 670,000              | 672,980      | 2,980                     |
| - Home care  | 1,030,000         | (1,030,000)                | -                    | -            | -                         |
| - Aging and Dignity                                  | -                 | 2,530,000                  | 2,530,000            | 2,623,740    | 93,740                    |
| Assisted living                                      | 3,800,000         | -                          | 3,800,000            | 3,445,598    | (354,402)                 |
| Women and Gender Equality Canada                     |                   |                            |                      |              |                           |
| - National Action Plan to End Gender- Based Violence | -                 | 650,000                    | 650,000              | 650,000      | -                         |
| Travel recoveries - first nations benefits           | 2,000,000         | -                          | 2,000,000            | 2,163,714    | 163,714                   |
| Hearing assessments and aids                         | 61,000            | -                          | 61,000               | 60,617       | (383)                     |
| Congenital anomalies surveillance                    | -                 | -                          | -                    | 84,538       | 84,538                    |
| Chronic disease surveillance                         | -                 | 188,000                    | 188,000              | 188,067      | 67                        |
| Canadian partnership against cancer                  | 100,000           | -                          | 100,000              | 93,611       | (6,389)                   |

GOVERNMENT OF YUKON

Schedule 2

**Non-Consolidated Schedule of Revenues by Department  
for the year ended March 31, 2024**

|   | Main<br>Estimates | Supplementary<br>Estimates | Revised<br>Estimates | Actual            | Over (Under)<br>Estimates |
|---|-------------------|----------------------------|----------------------|-------------------|---------------------------|
| <b>Health and Social Services</b>           |                   |                            |                      |                   |                           |
| <u>From Canada (continued)</u>              |                   |                            |                      |                   |                           |
| Continuing care facilities                  | \$ 9,450,000      | \$ -                       | \$ 9,450,000         | \$ 10,495,805     | \$ 1,045,805              |
| Substance use and addictions program (SUAP) | -                 | -                          | -                    | 241,685           | 241,685                   |
| Clean water wastewater fund                 | -                 | 952,000                    | 952,000              | 951,882           | (118)                     |
| Capital                                     |                   |                            |                      |                   |                           |
| Investing in Canada infrastructure program  | 4,290,000         | -                          | 4,290,000            | 4,290,000         | -                         |
|   | <u>40,470,000</u> | <u>16,513,000</u>          | <u>56,983,000</u>    | <u>54,036,149</u> | <u>(2,946,851)</u>        |
| <u>Taxes and General Revenues</u>           |                   |                            |                      |                   |                           |
| Registration and fees                       | 36,000            | -                          | 36,000               | 47,510            | 11,510                    |
| Environmental health - inspection/permits   | 10,000            | -                          | 10,000               | 15,230            | 5,230                     |
| Continuing care facilities                  | 4,246,000         | -                          | 4,246,000            | 3,795,365         | (450,635)                 |
|   | <u>4,292,000</u>  | <u>-</u>                   | <u>4,292,000</u>     | <u>3,858,105</u>  | <u>(433,895)</u>          |
| <u>Third-Party Recoveries</u>               |                   |                            |                      |                   |                           |
| Operation and Maintenance                   |                   |                            |                      |                   |                           |
| Canada Health Infoway                       | -                 | -                          | -                    | 493,707           | 493,707                   |
| Social supports                             |                   |                            |                      |                   |                           |
| - Client recovery                           | 50,000            | -                          | 50,000               | 45,145            | (4,855)                   |
| - Social assistance                         | 80,000            | -                          | 80,000               | 72,842            | (7,158)                   |
| Third-party health care costs               | 8,641,000         | -                          | 8,641,000            | 11,141,042        | 2,500,042                 |
| Canadian Partnership Against Cancer         | -                 | 50,000                     | 50,000               | 104,622           | 54,622                    |
| Hearing assessments and aids                | 587,000           | -                          | 587,000              | 171,253           | (415,747)                 |
| Rental recovery                             | 74,000            | -                          | 74,000               | 37,154            | (36,846)                  |
| Community health                            |                   |                            |                      |                   |                           |
| - Yukon immunization program                | 50,000            | -                          | 50,000               | 16,924            | (33,076)                  |
| Community nursing                           |                   |                            |                      |                   |                           |
| - Patient services                          | 167,000           | -                          | 167,000              | 182,297           | 15,297                    |
| - Drugs and vaccines                        | 10,000            | -                          | 10,000               | 706               | (9,294)                   |
| - Rent/utility recoveries                   | 116,000           | -                          | 116,000              | 40,310            | (75,690)                  |
| - Lower post recovery                       | 15,000            | -                          | 15,000               | 15,789            | 789                       |
| Emergency Medical Services                  | 75,000            | -                          | 75,000               | 73,607            | (1,393)                   |
| Miscellaneous Revenue                       | -                 | 83,000                     | 83,000               | -                 | (83,000)                  |

GOVERNMENT OF YUKON

Schedule 2

**Non-Consolidated Schedule of Revenues by Department  
for the year ended March 31, 2024**

|   | Main<br>Estimates | Supplementary<br>Estimates | Revised<br>Estimates | Actual            | Over (Under)<br>Estimates |
|---|-------------------|----------------------------|----------------------|-------------------|---------------------------|
| <b>Health and Social Services</b>         |                   |                            |                      |                   |                           |
| <u>Third-Party Recoveries (continued)</u> |                   |                            |                      |                   |                           |
| Continuing care facilities                |                   |                            |                      |                   |                           |
| - McDonald lodge food services            | \$ 120,000        | \$ -                       | \$ 120,000           | \$ 135,264        | \$ 15,264                 |
| Third Party Home Care                     | 40,000            | -                          | 40,000               | 231,511           | 191,511                   |
|   | 10,025,000        | 133,000                    | 10,158,000           | 12,762,173        | 2,604,173                 |
| Total revenues                            | <b>54,787,000</b> | <b>16,646,000</b>          | <b>71,433,000</b>    | <b>70,656,427</b> | <b>(776,573)</b>          |

GOVERNMENT OF YUKON

Schedule 2

**Non-Consolidated Schedule of Revenues by Department  
for the year ended March 31, 2024**

|   | Main<br>Estimates | Supplementary<br>Estimates | Revised<br>Estimates | Actual       | Over (Under)<br>Estimates |
|---|-------------------|----------------------------|----------------------|--------------|---------------------------|
| <b>Highways and Public Works</b>                                    |                   |                            |                      |              |                           |
| <u>From Canada</u>  |                   |                            |                      |              |                           |
| Operation and Maintenance   |                   |                            |                      |              |                           |
| Mobile radio system   |                   |                            |                      |              |                           |
| - Royal Canadian Mountain Police                                    | \$ 2,396,000      | \$ -                       | \$ 2,396,000         | \$ 2,487,240 | \$ 91,240                 |
| - Other federal agencies  | 69,000            | -                          | 69,000               | 26,192       | (42,808)                  |
| Transportation - recoverable services                               | 49,000            | -                          | 49,000               | 21,990       | (27,010)                  |
| National safety code agreement                                      | 153,000           | -                          | 153,000              | 311,806      | 158,806                   |
| Motor vehicles  | 15,000            | -                          | 15,000               | 15,000       | -                         |
| Airports  | 60,000            | -                          | 60,000               | 64,676       | 4,676                     |
| Leases/facility management agreements                               | 32,000            | -                          | 32,000               | 32,544       | 544                       |
| Recoverable services  | 125,000           | -                          | 125,000              | 135,858      | 10,858                    |
| Natural Resources Canada  |                   |                            |                      |              |                           |
| - Energy efficiency program-greener homes initiatives               | -                 | 185,000                    | 185,000              | -            | (185,000)                 |
| Capital   |                   |                            |                      |              |                           |
| Small Communities fund  | 6,225,000         | -                          | 6,225,000            | 13,048,801   | 6,823,801                 |
| Low carbon Economy fund   |                   | 2,235,000                  | 2,235,000            | 2,142,658    | (92,342)                  |
| Yukon Resource Gateway project                                      | 11,333,000        | (2,480,000)                | 8,853,000            | 7,241,906    | (1,611,094)               |
| National Trade Corridors fund                                       | 64,567,000        | 3,101,000                  | 67,668,000           | 61,324,524   | (6,343,476)               |
| Active Transportation fund  |                   | 863,000                    | 863,000              | -            | (863,000)                 |
| Connect to Innovate fund  | 6,041,000         | 5,071,000                  | 11,112,000           | 11,400,954   | 288,954                   |
| Mobile radio system   | 93,000            | (93,000)                   | -                    | -            | -                         |
| Investing in Canada infrastructure program - Dempster Fibre Project | 6,041,000         | 3,388,000                  | 9,429,000            | 9,139,192    | (289,808)                 |
| Low carbon Economy Fund   | 6,300,000         | (6,300,000)                | -                    | -            | -                         |
|   | 103,499,000       | 5,970,000                  | 109,469,000          | 107,393,341  | (2,075,659)               |



GOVERNMENT OF YUKON

Schedule 2

**Non-Consolidated Schedule of Revenues by Department  
for the year ended March 31, 2024**

|  | Main<br>Estimates  | Supplementary<br>Estimates | Revised<br>Estimates | Actual             | Over (Under)<br>Estimates |
|--|--------------------|----------------------------|----------------------|--------------------|---------------------------|
| <b>Highways &amp; Public Works</b>                           |                    |                            |                      |                    |                           |
| <u>Taxes and General Revenues</u>                            |                    |                            |                      |                    |                           |
| Queen's Printer subscriptions                                | \$ -               | \$ -                       | \$ -                 | \$ 3,529           | \$ 3,529                  |
| Sale of government surplus equipment                         | 46,000             | -                          | 46,000               | 58,496             | 12,496                    |
| Access to Information and Protection of Privacy              | 10,000             | -                          | 10,000               | 8,518              | (1,482)                   |
| Highway information signs/permits                            | 11,000             | -                          | 11,000               | 9,800              | (1,200)                   |
| Quarry permits   | -                  | -                          | -                    | 5,600              | 5,600                     |
| Aviation operations  | 1,345,000          | -                          | 1,345,000            | 1,395,483          | 50,483                    |
| National safety code - fees/materials                        | 26,000             | -                          | 26,000               | 23,562             | (2,438)                   |
| Weigh station fees   | 158,000            | -                          | 158,000              | 253,682            | 95,682                    |
| Private vehicle registration/permits                         | 1,705,000          | -                          | 1,705,000            | 2,744,422          | 1,039,422                 |
| Commercial vehicle registration/permits                      | 3,102,000          | -                          | 3,102,000            | 4,733,606          | 1,631,606                 |
| Driver licenses/fees   | 513,000            | -                          | 513,000              | 1,663,833          | 1,150,833                 |
| Land use fees  | 12,000             | -                          | 12,000               | 12,000             | -                         |
|  | <b>6,928,000</b>   | <b>-</b>                   | <b>6,928,000</b>     | <b>10,912,531</b>  | <b>3,984,531</b>          |
| <u>Third-Party Recoveries</u>                                |                    |                            |                      |                    |                           |
| Operation and Maintenance                                    |                    |                            |                      |                    |                           |
| Deposit forfeitures  |                    |                            |                      |                    |                           |
| Travel agent processing                                      | 5,000              | -                          | 5,000                | 9,875              | 4,875                     |
| Industry conference and reverse tradeshow                    | 12,000             | -                          | 12,000               | 4,000              | (8,000)                   |
| Information and communications technology service agreements | 697,000            | -                          | 697,000              | 730,982            | 33,982                    |
| Transportation - recoverable services                        | 342,000            | -                          | 342,000              | 227,336            | (114,664)                 |
| Airports   | 1,905,000          | -                          | 1,905,000            | 1,817,435          | (87,565)                  |
| Leases/facility management agreements                        | 379,000            | -                          | 379,000              | 459,075            | 80,075                    |
| Capital  |                    |                            |                      |                    |                           |
| Dempster Fibre project                                       | 4,768,000          | (4,768,000)                | -                    | -                  | -                         |
| US Infrastructure and Jobs Act                               | 750,000            | (750,000)                  | -                    | -                  | -                         |
| Quarry permit  | -                  | -                          | -                    | 76,900             | 76,900                    |
| City of Whitehorse   | -                  | -                          | -                    | 132,932            | 132,932                   |
|  | <b>8,858,000</b>   | <b>(5,518,000)</b>         | <b>3,340,000</b>     | <b>3,458,535</b>   | <b>118,535</b>            |
| <b>Total revenues</b>  | <b>119,285,000</b> | <b>452,000</b>             | <b>119,737,000</b>   | <b>121,764,407</b> | <b>2,027,407</b>          |

GOVERNMENT OF YUKON

Schedule 2

**Non-Consolidated Schedule of Revenues by Department  
for the year ended March 31, 2024**

|  | Main<br>Estimates | Supplementary<br>Estimates | Revised<br>Estimates | Actual           | Over (Under)<br>Estimates |
|--|-------------------|----------------------------|----------------------|------------------|---------------------------|
| <b>Justice</b>   |                   |                            |                      |                  |                           |
| <u>From Canada</u>   |                   |                            |                      |                  |                           |
| Operation and Maintenance                                  |                   |                            |                      |                  |                           |
| Corporate Services   |                   |                            |                      |                  |                           |
| - Community Safety Officer Program                         | \$ 534,000        | \$ 385,000                 | \$ 919,000           | \$ 219,597       | \$ (699,403)              |
| - Negotiations of Administration of Justice Agreements     | 469,000           | -                          | 469,000              | -                | (469,000)                 |
| - National Action Plan to End Gender-Based Violence        | -                 | 814,000                    | 814,000              | 289,902          | (524,098)                 |
| Court Services - French language training                  | -                 | 5,000                      | 5,000                | 4,209            | (791)                     |
| Legal Services   |                   |                            |                      |                  |                           |
| - Legal Aid  | 1,066,000         | 551,000                    | 1,617,000            | 1,617,000        | -                         |
| - Indigenous courtworker program                           | 483,000           | 150,000                    | 633,000              | 633,000          | -                         |
| - Yukon Public Legal Education Association                 | 163,000           | -                          | 163,000              | 163,000          | -                         |
| Regulatory Services - Family justice activities            | 208,000           | -                          | 208,000              | 208,604          | 604                       |
| Community Justice and Public Safety                        |                   |                            |                      |                  |                           |
| - Cannabis and impaired driving                            | 415,000           | 57,000                     | 472,000              | 411,558          | (60,442)                  |
| - Exchange of service agreement                            | 30,000            | -                          | 30,000               | 30,346           | 346                       |
| - Drug treatment court funding                             | -                 | 510,000                    | 510,000              | 321,765          | (188,235)                 |
| - Arrest processing unit                                   | 1,913,000         | -                          | 1,913,000            | 1,977,192        | 64,192                    |
| - Federal Victims Fund                                     | 914,000           | -                          | 914,000              | 870,624          | (43,376)                  |
| - Justice Partnerships and Innovation Program              | 150,000           | -                          | 150,000              | 149,983          | (17)                      |
| - Justice Partnerships and Innovation Program - Engagement | -                 | 51,000                     | 51,000               | 14,022           | (36,978)                  |
| - Family Information Liaison Unit                          | -                 | 285,000                    | 285,000              | 249,477          | (35,523)                  |
| - Indigenous family courtworker program                    | 44,000            | -                          | 44,000               | 44,000           | -                         |
| - Women and Gender Equality Canada                         |                   |                            |                      |                  |                           |
| - Sexualized Assault Response Team                         | 125,000           | 116,000                    | 241,000              | 206,514          | (34,486)                  |
| - Gun and Gang Violence Action Fund                        | -                 | 800,000                    | 800,000              | 800,000          | -                         |
| - YG CCG engagement funding                                | -                 | -                          | -                    | 16,358           | 16,358                    |
| Capital  |                   |                            |                      |                  |                           |
| Federal Victims Fund                                       | 31,000            | -                          | 31,000               | 7,137            | (23,863)                  |
|  | <u>6,545,000</u>  | <u>3,724,000</u>           | <u>10,269,000</u>    | <u>8,234,288</u> | <u>(2,034,712)</u>        |
| <u>Taxes and General Revenues</u>                          |                   |                            |                      |                  |                           |
| Court fees   | 500,000           | -                          | 500,000              | 608,684          | 108,684                   |
| Sheriff's Office   | 58,000            | -                          | 58,000               | 50,400           | (7,600)                   |
| Public guardian and trustee fees                           | 35,000            | -                          | 35,000               | 110,824          | 75,824                    |
| Land titles fees   | 600,000           | -                          | 600,000              | 452,823          | (147,177)                 |
|  | <u>1,193,000</u>  | <u>-</u>                   | <u>1,193,000</u>     | <u>1,222,731</u> | <u>29,731</u>             |

GOVERNMENT OF YUKON

Schedule 2

**Non-Consolidated Schedule of Revenues by Department  
for the year ended March 31, 2024**

|  | Main<br>Estimates | Supplementary<br>Estimates | Revised<br>Estimates | Actual            | Over (Under)<br>Estimates |
|--|-------------------|----------------------------|----------------------|-------------------|---------------------------|
| <b>Justice</b>                                 |                   |                            |                      |                   |                           |
| <u>Third-Party Recoveries</u>                  |                   |                            |                      |                   |                           |
| Operation and Maintenance                      |                   |                            |                      |                   |                           |
| Public Utilities Board hearings                | \$ 100,000        | \$ 620,000                 | \$ 720,000           | \$ 713,894        | \$ (6,106)                |
| Worker advocate                                | 455,000           | -                          | 455,000              | 363,312           | (91,688)                  |
| Outreach worker - Province of British Columbia | 44,000            | 9,000                      | 53,000               | 56,434            | 3,434                     |
|  | <u>599,000</u>    | <u>629,000</u>             | <u>1,228,000</u>     | <u>1,133,640</u>  | <u>(94,360)</u>           |
| Total revenues                                 | <b>8,337,000</b>  | <b>4,353,000</b>           | <b>12,690,000</b>    | <b>10,590,659</b> | <b>(2,099,341)</b>        |
| <b>Public Service Commission</b>               |                   |                            |                      |                   |                           |
| <u>From Canada</u>                             |                   |                            |                      |                   |                           |
| Operation and Maintenance                      |                   |                            |                      |                   |                           |
| Health, Safety and Well-Being                  | 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 business partners               | 227,000           | -                          | 227,000              | 234,270           | 7,270                     |
| Human resource shared services                 | 77,000            | -                          | 77,000               | 77,070            | 70                        |
| Organizational development                     | 5,000             | -                          | 5,000                | 300               | (4,700)                   |
| Health, safety and well-being                  | 5,000             | -                          | 5,000                | -                 | (5,000)                   |
|  | <u>314,000</u>    | <u>-</u>                   | <u>314,000</u>       | <u>311,640</u>    | <u>(2,360)</u>            |
| Total revenues                                 | <b>319,000</b>    | <b>-</b>                   | <b>319,000</b>       | <b>311,640</b>    | <b>(7,360)</b>            |

GOVERNMENT OF YUKON

Schedule 2

**Non-Consolidated Schedule of Revenues by Department  
for the year ended March 31, 2024**

|   | Main<br>Estimates | Supplementary<br>Estimates | Revised<br>Estimates | Actual           | Over (Under)<br>Estimates |
|---|-------------------|----------------------------|----------------------|------------------|---------------------------|
| <b>Tourism and Culture</b>  |                   |                            |                      |                  |                           |
| <u>From Canada</u>  |                   |                            |                      |                  |                           |
| Operation and Maintenance<br>Canada Council for the Arts                                    | \$ 250,000        | \$ -                       | \$ 250,000           | \$ 250,000       | \$ -                      |
|   | 250,000           | -                          | 250,000              | 250,000          | -                         |
| <u>Taxes and General Revenues</u>   |                   |                            |                      |                  |                           |
| Yukon Beringia Interpretive Centre  | 70,000            | -                          | 70,000               | 52,304           | (17,696)                  |
| Archives - reproduction fees  | 6,000             | -                          | 6,000                | 10,854           | 4,854                     |
|   | 76,000            | -                          | 76,000               | 63,158           | (12,842)                  |
| <u>Third-Party Recoveries</u>   |                   |                            |                      |                  |                           |
| Operation and Maintenance<br>Yukon Lottery Commission                                       | 467,000           | -                          | 467,000              | 470,506          | 3,506                     |
|   | 467,000           | -                          | 467,000              | 470,506          | 3,506                     |
| <b>Total revenues</b>   | <b>793,000</b>    | <b>-</b>                   | <b>793,000</b>       | <b>783,664</b>   | <b>(9,336)</b>            |
| <b>Women and Gender Equity Directorate</b>  |                   |                            |                      |                  |                           |
| <u>From Canada</u>  |                   |                            |                      |                  |                           |
| Operation and Maintenance<br>Women and Gender Equality Canada-Gender based violence funding | -                 | 1,895,000                  | 1,895,000            | 1,061,187        | (833,813)                 |
| Crisis Hotline  | -                 | 175,000                    | 175,000              | 175,000          | -                         |
| <b>Total revenues</b>   | <b>-</b>          | <b>2,070,000</b>           | <b>2,070,000</b>     | <b>1,236,187</b> | <b>(833,813)</b>          |

GOVERNMENT OF YUKON

Schedule 2

**Non-Consolidated Schedule of Revenues by Department  
for the year ended March 31, 2024**

|  | Main<br>Estimates | Supplementary<br>Estimates | Revised<br>Estimates | Actual            | Over (Under)<br>Estimates |
|--|-------------------|----------------------------|----------------------|-------------------|---------------------------|
| <b>Yukon Development Corporation</b>       |                   |                            |                      |                   |                           |
| <u>From Canada</u>                         |                   |                            |                      |                   |                           |
| Capital                                    |                   |                            |                      |                   |                           |
| Investing in Canada Infrastructure Program | \$ 3,000,000      | \$ 856,000                 | \$ 3,856,000         | \$ 3,847,912      | \$ (8,088)                |
| Arctic Energy fund                         | 5,012,000         | (768,000)                  | 4,244,000            | 4,429,187         | 185,187                   |
| Total revenues                             | <b>8,012,000</b>  | <b>88,000</b>              | <b>8,100,000</b>     | <b>8,277,099</b>  | <b>177,099</b>            |
| <b>Yukon Liquor Corporation</b>            |                   |                            |                      |                   |                           |
| <u>Taxes and General Revenues</u>          |                   |                            |                      |                   |                           |
| Corporate net income                       |                   |                            |                      |                   |                           |
| - Liquor profit                            | 8,778,000         | (921,000)                  | 7,857,000            | 8,073,946         | 216,946                   |
| - Cannabis profit                          | -                 | -                          | -                    | 358,679           | 358,679                   |
| Liquor tax                                 | 5,386,000         | (65,000)                   | 5,321,000            | 5,314,277         | (6,723)                   |
| Total revenues                             | <b>14,164,000</b> | <b>(986,000)</b>           | <b>13,178,000</b>    | <b>13,746,902</b> | <b>568,902</b>            |
| <b>Interest</b>                            |                   |                            |                      |                   |                           |
| <u>Taxes and General Revenues</u>          |                   |                            |                      |                   |                           |
| Interest                                   | <b>69,000</b>     | -                          | <b>69,000</b>        | <b>102,704</b>    | <b>33,704</b>             |

GOVERNMENT OF YUKON

Schedule 2

**Non-Consolidated Schedule of Revenues by Department  
for the year ended March 31, 2024**

|   | Main<br>Estimates       | Supplementary<br>Estimates | Revised<br>Estimates    | Actual                  | Over (Under)<br>Estimates |
|---|-------------------------|----------------------------|-------------------------|-------------------------|---------------------------|
| <b>Restricted Funds</b>                       |                         |                            |                         |                         |                           |
| <u>From Canada</u>                            |                         |                            |                         |                         |                           |
| Carbon amounts received                       | \$ -                    | \$ -                       | \$ -                    | \$ 30,653,319           | \$ 30,653,319             |
| Canada Region Relief and Recovery             | -                       | -                          | -                       | 452,638                 | 452,638                   |
| <b>Total revenues</b>                         | <b>-</b>                | <b>-</b>                   | <b>-</b>                | <b>31,105,957</b>       | <b>31,105,957</b>         |
| <u>Taxes and General Revenues</u>             |                         |                            |                         |                         |                           |
| Gain on sale of tangible capital assets       | -                       | -                          | -                       | 79,991                  | 79,991                    |
| Other revenue                                 | -                       | -                          | -                       | 382,268                 | 382,268                   |
|   | -                       | -                          | -                       | 462,259                 | 462,259                   |
| <u>Third-Party Recoveries</u>                 |                         |                            |                         |                         |                           |
| Operation and Maintenance<br>Restricted funds | -                       | -                          | -                       | 473                     | 473                       |
| <b>Total revenues</b>                         | <b>-</b>                | <b>-</b>                   | <b>-</b>                | <b>31,568,688</b>       | <b>31,568,688</b>         |
| <b>Totals</b>                                 |                         |                            |                         |                         |                           |
| From Canada                                   | 1,597,639,000           | 45,011,000                 | 1,642,650,000           | 1,669,534,152           | 26,884,152                |
| <u>Taxes and General Revenues</u>             | 248,396,000             | (13,533,000)               | 234,863,000             | 233,760,320             | (1,102,680)               |
| <u>Third-Party Recoveries</u>                 | 24,836,000              | 22,381,000                 | 47,217,000              | 48,444,315              | 1,227,315                 |
| <b>Total revenues</b>                         | <b>\$ 1,870,871,000</b> | <b>\$ 53,859,000</b>       | <b>\$ 1,924,730,000</b> | <b>\$ 1,951,738,787</b> | <b>\$ 27,008,787</b>      |