

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2005**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Executive Council Office					
From Canada					
Operations and maintenance					
Land claims implementation - Department of Indian Affairs and Northern Development	\$ 4,790,000	\$ -	\$ 4,790,000	\$ 2,561,835	\$ 2,228,165
First Nations relations - Canadian Heritage	1,100,000	-	1,100,000	1,064,607	35,393
Development assessment process	-	-	-	34,679	(34,679)
	5,890,000	-	5,890,000	3,661,121	2,228,879
Taxes and general revenues					
Water licence fees	15,000	-	15,000	25,637	(10,637)
Total revenues	5,905,000	-	5,905,000	3,686,758	2,218,242

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2005

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Community Services					
From Canada					
Operations and maintenance					
Emergency measures	\$ 139,000	\$ -	\$ 139,000	\$ 109,989	\$ 29,011
Sport	-	140,000	140,000	140,000	-
Fire management	-	14,293,000	14,293,000	10,629,654	3,663,346
Capital					
Emergency measures	45,000	(15,000)	30,000	35,948	(5,948)
Fire protection - communications radio and pager	30,000	-	30,000	29,595	405
Canadian strategic infrastructure fund	1,000,000	(1,000,000)	-	-	-
Municipal rural infrastructure fund	3,334,000	(3,334,000)	-	-	-
Old Crow quarry development	1,200,000	-	1,200,000	-	1,200,000
	5,748,000	10,084,000	15,832,000	10,945,186	4,886,814
Taxes and general revenues					
Fuel storage tank permits	4,000	-	4,000	506	3,494
Interest on local improvement	166,000	-	166,000	103,627	62,373
General property tax	2,190,000	100,000	2,290,000	2,188,228	101,772
Grant in lieu of property tax	200,000	-	200,000	170,816	29,184
Taxation interest/penalties	-	-	-	62,584	(62,584)
Property subdivision application fee	7,000	-	7,000	12,635	(5,635)
Private vehicle licences	1,021,000	-	1,021,000	1,118,159	(97,159)
Commercial vehicle licences	1,614,000	-	1,614,000	1,723,912	(109,912)
Miscellaneous motor vehicle revenue	305,000	-	305,000	304,410	590
Library fines	8,000	-	8,000	3,900	4,100
Rental of equipment	2,000	-	2,000	597	1,403
Photocopier fee	3,000	-	3,000	6,690	(3,690)
Professional/consumer licensing	424,000	-	424,000	182,332	241,668
Business/corporate licensing	1,376,000	-	1,376,000	1,862,225	(486,225)

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2005

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Community Services					
Taxes and general revenues (continued)					
Public safety	\$ 245,000	\$ -	\$ 245,000	\$ 269,350	\$ (24,350)
Labour services	-	-	-	827	(827)
Lands					
- land leases	-	-	-	4,215	(4,215)
- administration/interest	-	-	-	11,320	(11,320)
Loss on sale of land	-	-	-	(58,452)	58,452
	7,565,000	100,000	7,665,000	7,967,881	(302,881)
Third-party recoveries					
Operations and maintenance					
Community recreation/active living	58,000	-	58,000	64,800	(6,800)
Sport	294,000	-	294,000	281,125	12,875
Community assessments	325,000	-	325,000	333,245	(8,245)
Water and sewer services	212,000	-	212,000	266,903	(54,903)
Mosquito control	21,000	-	21,000	25,944	(4,944)
Motor vehicles	3,000	-	3,000	1,489	1,511
Author readings	14,000	-	14,000	10,000	4,000
Fire management	-	-	-	457,308	(457,308)
Capital					
Rural electrification and telephone	500,000	31,000	531,000	292,582	238,418
Domestic well program	700,000	-	700,000	-	700,000
Land development cost recovery					
- industrial	150,000	-	150,000	480,873	(330,873)
- residential	9,585,000	(2,102,000)	7,483,000	6,215,449	1,267,551
Office furniture, equipment, systems and space	-	48,000	48,000	-	48,000
	11,862,000	(2,023,000)	9,839,000	8,429,718	1,409,282

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2005

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Community Services					
Less: Land recoveries transferred to land held for sale	\$ (9,735,000)	\$ 2,102,000	\$ (7,633,000)	\$ (6,694,501)	\$ (938,499)
Local improvement recoveries transferred to loans receivable	(1,200,000)	(31,000)	(1,231,000)	(292,582)	(938,418)
	927,000	48,000	975,000	1,442,635	(467,635)
Total revenues	14,240,000	10,232,000	24,472,000	20,355,702	4,116,298
Economic Development					
From Canada					
Operations and maintenance					
Miscellaneous programs and projects - Canada	100,000	-	100,000	85,451	14,549
Capital					
Community access program	-	217,000	217,000	217,000	-
Total revenues	100,000	217,000	317,000	302,451	14,549

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2005**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Education					
From Canada					
Operations and maintenance					
Canadian Heritage - French language programs	\$ 1,004,000	\$ 121,000	\$ 1,125,000	\$ 1,452,314	\$ (327,314)
Human Resources Development Canada					
- skills development	825,000	-	825,000	947,752	(122,752)
Student financial assistance					
- Canada student loan	41,000	-	41,000	42,136	(1,136)
- millennium scholarship fund	40,000	-	40,000	40,000	-
- Canada study grants	28,000	42,000	70,000	60,490	9,510
	1,938,000	163,000	2,101,000	2,542,692	(441,692)
Taxes and general revenues					
Extension programs fees	5,000	-	5,000	251	4,749
Summer school fees	10,000	-	10,000	7,750	2,250
Computer camp fees	10,000	-	10,000	6,770	3,230
Apprenticeship certification	1,000	-	1,000	1,433	(433)
	26,000	-	26,000	16,204	9,796

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2005

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Education					
Third-party recoveries					
Operations and maintenance					
Student information and assessments	\$ 9,000	\$ -	\$ 9,000	\$ -	\$ 9,000
Student accommodation	120,000	-	120,000	107,540	12,460
Staff accommodation rental	5,000	-	5,000	4,603	397
Council of Ministers of Education of Canada agreement - monitors	171,000	-	171,000	165,476	5,524
Stikine students	233,000	-	233,000	170,200	62,800
Yukon Teachers' Association - substitute teachers	35,000	-	35,000	47,737	(12,737)
Canadian National Marsville	5,000	-	5,000	2,372	2,628
Charles R. Bronfman Foundation Heritage	2,000	-	2,000	4,272	(2,272)
Capital					
School-based equipment purchase	40,000	-	40,000	20,000	20,000
	620,000	-	620,000	522,200	97,800
Amortization of deferred capital contributions	130,000	-	130,000	129,630	370
Total revenues	2,714,000	163,000	2,877,000	3,210,726	(333,726)

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2005**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Energy, Mines and Resources					
From Canada					
Operations and maintenance					
Parks Canada - library access	\$ 10,000	\$ -	\$ 10,000	\$ 10,470	\$ (470)
Tough report funding - Department of Indian Affairs and Northern Development (DIAND)	271,000	223,000	494,000	463,836	30,164
Agriculture food innovation program	321,000	-	321,000	200,000	121,000
Agriculture Canada					
- rent	3,000	-	3,000	4,000	(1,000)
- industry transition program	-	190,000	190,000	100,000	90,000
Type II mine sites - DIAND	7,805,000	1,288,000	9,093,000	6,674,077	2,418,923
Yukon Placer Committee	19,000	-	19,000	580	18,420
Canadian Council of Resource Minister's Conference					
- NR Canada funding	-	40,000	40,000	40,000	-
Northern Geoscience agreement	-	179,000	179,000	179,171	(171)
Capital					
Forest inventory	806,000	(147,000)	659,000	683,719	(24,719)
Geological surveys - knowledge and innovation funding	-	70,000	70,000	70,057	(57)
	9,235,000	1,843,000	11,078,000	8,425,910	2,652,090
Taxes and general revenues					
Lands					
- administration/interest	15,000	-	15,000	34,515	(19,515)
- land sale fees	6,000	-	6,000	9,342	(3,342)
- unearned equity	1,000	-	1,000	-	1,000
- land leases	200,000	-	200,000	190,320	9,680
- land use fees	23,000	-	23,000	35,112	(12,112)
- quarrying royalties and leases	55,000	-	55,000	20,272	34,728

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2005**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Energy, Mines and Resources					
Taxes and general revenues (continued)					
Lands (continued)					
- sale of undeveloped land	\$ 125,000	\$ -	\$ 125,000	\$ 692,319	\$ (567,319)
- royalties collected on lease agreements	15,000	-	15,000	8,020	6,980
- other royalties	10,000	-	10,000	19,772	(9,772)
Forestry					
- application fees	10,000	-	10,000	3,128	6,872
- stumpage dues	20,000	-	20,000	10,886	9,114
- reforestation fees	35,000	-	35,000	8,471	26,529
Agricultural land application and grazing lease fees	4,000	-	4,000	4,896	(896)
Oil and gas management					
- royalties	1,975,000	2,025,000	4,000,000	2,169,387	1,830,613
- rentals and administration	16,000	-	16,000	14,908	1,092
- disposition	2,600,000	-	2,600,000	-	2,600,000
Sale of maps	10,000	-	10,000	12,335	(2,335)
Minerals management					
- coal leases, permits and royalties	48,000	-	48,000	14,396	33,604
- placer mining fees	250,000	-	250,000	249,060	940
- quartz mining fees and leases	500,000	-	500,000	817,788	(317,788)
- maps, publications and charts	5,000	-	5,000	4,045	955
- mining fees - miscellaneous	20,000	-	20,000	899	19,101
- dredging rental	-	-	-	6,910	(6,910)
	5,943,000	2,025,000	7,968,000	4,326,781	3,641,219

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2005**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Energy, Mines and Resources					
Third-party recoveries					
Operations and maintenance					
Agriculture conference	\$ 2,000	\$ -	\$ 2,000	\$ 1,768	\$ 232
Master gardener course	2,000	-	2,000	2,565	(565)
Capital					
Legal surveys	10,000	-	10,000	14,900	(4,900)
Forest engineering	500,000	-	500,000	-	500,000
Agricultural land development	100,000	-	100,000	11,404	88,596
	614,000	-	614,000	30,637	583,363
Less land recoveries transferred to land held for sale	(100,000)	-	(100,000)	(11,404)	(88,596)
	514,000	-	514,000	19,233	494,767
Amortization of deferred capital contributions	33,000	-	33,000	30,280	2,720
Total revenues	15,725,000	3,868,000	19,593,000	12,802,204	6,790,796

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2005**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Environment					
From Canada					
Operations and maintenance					
Miscellaneous partnerships	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Inuvialuit Final Agreement	803,000	98,000	901,000	900,705	295
Canadian Council of Resource Ministers' Conference	-	44,000	44,000	38,456	5,544
Nahanni caribou monitoring project	-	54,000	54,000	53,790	210
Habitat stewardship program	-	56,000	56,000	56,000	-
Porcupine caribou monitoring	-	-	-	3,000	(3,000)
Vehicle emissions clinic	-	-	-	5,997	(5,997)
Capital					
Chisana caribou recovery project	-	45,000	45,000	45,000	-
	903,000	297,000	1,200,000	1,102,948	97,052
Taxes and general revenues					
Yukon Wildlife Preserve	326,000	(296,000)	30,000	31,039	(1,039)
Campground permits	306,000	-	306,000	284,939	21,061
Wilderness tourism licensing	8,000	-	8,000	9,200	(1,200)
Hunting licences and seals	322,000	-	322,000	316,129	5,871
Trapping and fur licences	6,000	-	6,000	4,613	1,387
Fishing licences	240,000	-	240,000	241,757	(1,757)
Outfitting fees	10,000	-	10,000	14,717	(4,717)
Environmental permits	-	-	-	725	(725)
Miscellaneous permits & fees	-	-	-	1,055	(1,055)
	1,218,000	(296,000)	922,000	904,174	17,826

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2005**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Environment					
Third-party recoveries					
Operations and maintenance					
Advertising recoveries - publications	\$ 10,000	\$ -	\$ 10,000	\$ 11,752	\$ (1,752)
Yukon Wildlife Preserve	50,000	-	50,000	-	50,000
Mapping recoveries	10,000	-	10,000	936	9,064
Freshwater fisheries agreement	20,000	-	20,000	20,000	-
Province of British Columbia	2,000	-	2,000	1,500	500
Conservation Action Team	2,000	-	2,000	1,700	300
Special waste collection	60,000	60,000	120,000	122,930	(2,930)
Porcupine caribou monitoring agreement	-	-	-	3,000	(3,000)
Colorado lynx recovery project	-	-	-	7,217	(7,217)
Boreal forest monitoring project	-	-	-	49,500	(49,500)
	154,000	60,000	214,000	218,535	(4,535)
Total revenues	2,275,000	61,000	2,336,000	2,225,657	110,343

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2005**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Finance					
From Canada					
Grant from Canada	\$ 434,339,000	\$ 50,302,000	\$ 484,641,000	\$ 470,995,266	\$ 13,645,734
Canada health transfer	15,048,000	1,948,000	16,996,000	16,505,823	490,177
Canada social transfer	9,294,000	(244,000)	9,050,000	9,050,000	-
Other health care transfers					
- Health reform transfer	1,497,000	(49,000)	1,448,000	1,448,000	-
- Northern health accord	6,667,000	-	6,667,000	6,666,666	334
- Canada health and social transfer supplement trust	1,935,000	(1,001,000)	934,000	934,345	(345)
- Wait times reduction	-	610,000	610,000	609,495	505
- Public health and immunization trust	-	130,000	130,000	129,717	283
Canada health and social transfer - prior year	-	(554,000)	(554,000)	(554,000)	-
	468,780,000	51,142,000	519,922,000	505,785,312	14,136,688
Taxes and general revenues					
Personal income tax	34,382,000	-	34,382,000	35,074,133	(692,133)
Corporate income tax	5,501,000	-	5,501,000	7,957,046	(2,456,046)
Fuel oil tax - diesel	2,701,000	-	2,701,000	2,788,750	(87,750)
Fuel oil tax - other	4,134,000	-	4,134,000	3,656,754	477,246
Insurance premium tax	1,451,000	-	1,451,000	1,378,282	72,718
Tobacco tax	6,199,000	-	6,199,000	6,147,265	51,735
Banking and investment	250,000	-	250,000	830,344	(580,344)
Interest on accounts receivable	10,000	-	10,000	12,039	(2,039)
Exchange	4,000	-	4,000	5,134	(1,134)
Loan guarantee fees	2,000	-	2,000	1,500	500
Miscellaneous revenue	22,000	-	22,000	29,220	(7,220)
	54,656,000	-	54,656,000	57,880,467	(3,224,467)

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2005

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Finance					
Third-party recoveries					
Operations and maintenance					
Workers' Compensation Health and Safety Board payroll	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ -
Charge card incentive	10,000	-	10,000	14,449	(4,449)
Capital					
Loan guarantee contingency	250,000	-	250,000	-	250,000
	266,000	-	266,000	20,449	245,551
Total revenues	523,702,000	51,142,000	574,844,000	563,686,228	11,157,772
Health and Social Services					
From Canada					
Operations and maintenance					
Child welfare					
- Department of Indian Affairs and Northern Development (DIAND)	6,376,000	-	6,376,000	7,545,791	(1,169,791)
- DIAND - prior year recovery	-	62,000	62,000	62,255	(255)
Federal child benefit	285,000	-	285,000	479,747	(194,747)
Transition home and Dawson shelter - DIAND	249,000	-	249,000	367,698	(118,698)
Youth criminal justice - cost sharing agreements	1,358,000	8,000	1,366,000	1,366,708	(708)
Social services	650,000	32,000	682,000	546,264	135,736
Yukon child benefit - DIAND	240,000	-	240,000	240,000	-
Continuing Care Facilities - DIAND	1,311,000	32,000	1,343,000	2,075,269	(732,269)
Home care - DIAND	110,000	18,000	128,000	129,718	(1,718)

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2005**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Health and Social Services					
From Canada (continued)					
Primary health care transition fund	\$ 1,921,000	\$ 96,000	\$ 2,017,000	\$ 1,141,007	\$ 875,993
Health promotion - tobacco control program	251,000	147,000	398,000	358,403	39,597
Emergency travel recoveries					
- First Nations benefits medical travel	850,000	-	850,000	702,124	147,876
Community nursing - Lower Post recovery	26,000	-	26,000	26,367	(367)
Alcohol and drug survey - Health Canada	-	150,000	150,000	132,744	17,256
National diabetes surveillance system	-	-	-	34,531	(34,531)
Capital					
Continuing care - renovations and equipment	72,000	21,000	93,000	94,905	(1,905)
Yukon Hospital Corporation - equipment	231,000	300,000	531,000	531,000	-
Community health programs - renovations and equipment	32,000	-	32,000	32,000	-
Community nursing - renovations and equipment	66,000	70,000	136,000	142,692	(6,692)
Ambulance services - vehicle replacement, renovations and equipment	72,000	-	72,000	59,279	12,721
Primary health care transition fund	375,000	-	375,000	227,710	147,290
Diagnostic/medical equipment fund	-	19,000	19,000	-	19,000
Environment Health - drinking water equipment	-	-	-	18,000	(18,000)
	14,475,000	955,000	15,430,000	16,314,212	(884,212)
Less funding for tangible capital assets transferred to deferred capital contributions	(363,000)	(341,000)	(704,000)	(368,651)	(335,349)
	14,112,000	614,000	14,726,000	15,945,561	(1,219,561)

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2005

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Health and Social Services					
Taxes and general revenues					
Registration and fees	\$ 34,000	\$ -	\$ 34,000	\$ 34,843	\$ (843)
Environmental health - inspection/permits	8,000	-	8,000	10,350	(2,350)
	42,000	-	42,000	45,193	(3,193)
Third-party recoveries					
Operations and maintenance					
Family and children's services - client recovery	4,000	-	4,000	500	3,500
Social services - client recovery	50,000	-	50,000	64,368	(14,368)
Continuing Care Facilities - Whitehorse and Dawson					
- residents	843,000	(178,000)	665,000	651,074	13,926
- adult day program and Province of British Columbia	13,000	-	13,000	11,319	1,681
Primary health care transition projects	-	-	-	61,700	(61,700)
Third party					
- medical care	25,000	-	25,000	24,524	476
- hospital care	65,000	-	65,000	95,184	(30,184)
- medical travel	200,000	-	200,000	85,107	114,893
Emergency travel recoveries - non-residents travel	200,000	-	200,000	375,664	(175,664)
Reciprocal billing	1,430,000	-	1,430,000	1,683,154	(253,154)
Communication aids	255,000	(25,000)	230,000	294,147	(64,147)
Hearing assessments	30,000	-	30,000	21,465	8,535
Community nursing					
- patient services	274,000	89,000	363,000	567,642	(204,642)
- drug recoveries	17,000	6,000	23,000	24,006	(1,006)
- rent/utility and dietary recoveries	95,000	(1,000)	94,000	114,366	(20,366)
- Whitehorse Health Centre vaccines	50,000	16,000	66,000	74,884	(8,884)
- ambulance services	90,000	-	90,000	100,767	(10,767)

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GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2005**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Health and Social Services					
Third-party recoveries (continued)					
Miscellaneous	\$ 1,000	\$ -	\$ 1,000	\$ 7,953	\$ (6,953)
Prairie northern FAS partnership conference	-	3,000	3,000	4,643	(1,643)
Native Training Corp - Ta'an Kwach'an Council	-	10,000	10,000	15,000	(5,000)
Capital					-
Systems development - Canada health infoway	-	416,000	416,000	103,232	312,768
Systems development - telehealth	-	-	-	(1,334)	1,334
	3,642,000	336,000	3,978,000	4,379,365	(401,365)
Amortization of deferred capital contributions	1,337,000	27,000	1,364,000	1,377,187	(13,187)
Total revenues	19,133,000	977,000	20,110,000	21,747,306	(1,637,306)

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2005

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Highways and Public Works					
From Canada					
Operations and maintenance					
Information and communications service agreements	\$ 7,000	\$ -	\$ 7,000	\$ 76,244	\$ (69,244)
Transportation recoverable services	29,000	-	29,000	28,427	573
Airports	4,000	-	4,000	3,655	345
French language services - Canadian Heritage	1,344,000	100,000	1,444,000	1,444,000	-
National safety code agreement	-	131,000	131,000	8,627	122,373
Capital					
Multi-departmental mobile radio system replacement	65,000	-	65,000	97,560	(32,560)
Alaska Highway					
- Canadian strategic infrastructure fund	5,635,000	-	5,635,000	4,930,405	704,595
Bridge rehabilitation	1,400,000	27,000	1,427,000	1,352,549	74,451
Airports					
- Whitehorse	432,000	820,000	1,252,000	684,143	567,857
- Old Crow	1,310,000	-	1,310,000	54,288	1,255,712
Project management services	590,000	-	590,000	72,918	517,082
French language services					
- office furniture, equipment, systems and space	6,000	-	6,000	6,000	-
Corporate services					
- office furniture, equipment, systems and space	-	5,000	5,000	2,235	2,765
Association franco-yukonnaise - Centre de la francophonie building addition (Canadian Heritage)	-	90,000	90,000	90,000	-
Yukon digital elevation model	-	-	-	81,300	(81,300)
	10,822,000	1,173,000	11,995,000	8,932,351	3,062,649

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2005**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Highways and Public Works					
Less funding for tangible capital assets transferred to deferred capital contributions	\$ (8,047,000)	\$ (192,000)	\$ (8,239,000)	\$ (7,066,402)	\$ (1,172,598)
	2,775,000	981,000	3,756,000	1,865,949	1,890,051
Taxes and general revenues					
Access to Information and Protection of Privacy	1,000	-	1,000	4,350	(3,350)
Highway information sign/permits	8,000	-	8,000	10,095	(2,095)
Aviation operations	728,000	(46,000)	682,000	646,153	35,847
Motor Transport Board fees	6,000	-	6,000	7,096	(1,096)
Weigh station fees	82,000	-	82,000	86,960	(4,960)
Adult French class fees	10,000	6,000	16,000	16,820	(820)
Management fee	-	-	-	33,000	(33,000)
	835,000	(40,000)	795,000	804,474	(9,474)
Third-party recoveries					
Operations and maintenance					
Management fee	-	-	-	-	-
Deposit forfeitures	1,000	-	1,000	-	1,000
Corporation central facility processing cost	93,000	-	93,000	93,000	-
PC maintenance	6,000	-	6,000	6,000	-
Information and communications service agreements	250,000	-	250,000	139,462	110,538
Highways employee housing	32,000	-	32,000	25,068	6,932
Transportation recoverable services	266,000	-	266,000	247,870	18,130
Weigh stations	14,000	-	14,000	-	14,000
Airports	1,439,000	(52,000)	1,387,000	1,407,984	(20,984)

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2005**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Highways and Public Works					
Third-party recoveries (continued)					
Queen's Printer subscriptions	\$ 65,000	\$ -	\$ 65,000	\$ 42,707	\$ 22,293
Travel agent processing	8,000	9,000	17,000	32,536	(15,536)
Adult French language	-	2,000	2,000	2,020	(20)
Capital					
Alaska Highway - Shakwak	17,000,000	-	17,000,000	17,304,442	(304,442)
Sale of government surplus equipment	10,000	21,000	31,000	50,927	(19,927)
Project management services	410,000	-	410,000	70,756	339,244
Special projects - telecommunications					
- infrastructure development	-	-	-	6,000	(6,000)
IT project management	-	-	-	5,704	(5,704)
Miscellaneous recoveries	-	-	-	800	(800)
	19,594,000	(20,000)	19,574,000	19,435,276	138,724
Less funding for tangible capital assets transferred to deferred capital contributions	(16,985,000)	-	(16,985,000)	(17,281,000)	296,000
	2,609,000	(20,000)	2,589,000	2,154,276	434,724
Amortization of deferred capital contributions	13,670,000	(1,231,000)	12,439,000	11,450,408	988,592
Total revenues	19,889,000	(310,000)	19,579,000	16,275,107	3,303,893

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2005

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Justice					
From Canada					
Operations and maintenance					
Child support guidelines	\$ 207,000	\$ -	\$ 207,000	\$ 166,959	\$ 40,041
Legal aid	924,000	22,000	946,000	946,711	(711)
Aboriginal courtworker program	158,000	-	158,000	158,028	(28)
Yukon Public Legal Education Association	70,000	-	70,000	70,000	-
Institutional facilities	10,000	-	10,000	41,310	(31,310)
Parole supervision	70,000	-	70,000	70,000	-
Victim services and family violence prevention unit					
- Justice Canada: outreach workers	50,000	-	50,000	50,000	-
- Justice Canada: victim coordinator	37,000	-	37,000	34,964	2,036
Yukon First Nations community constable program	340,000	247,000	587,000	197,000	390,000
Jury debriefing project	-	-	-	18,735	(18,735)
Administration of justice agreement	-	-	-	10,895	(10,895)
Community justice projects	-	-	-	10,642	(10,642)
Capital					
Maintenance enforcement system	-	-	-	23,278	(23,278)
Prior years' recoveries	-	-	-	500	(500)
	1,866,000	269,000	2,135,000	1,799,022	335,978
Taxes and general revenues					
Fines - Territorial Court	400,000	-	400,000	431,521	(31,521)
Sheriff's Office	20,000	-	20,000	29,083	(9,083)
Public Administrator fees	2,000	-	2,000	9,297	(7,297)
Land titles fees	215,000	-	215,000	188,266	26,734
	637,000	-	637,000	658,167	(21,167)

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2005**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Justice					
Third-party recoveries					
Operations and maintenance					
Workers' advocate	\$ 358,000	\$ -	\$ 358,000	\$ 358,000	\$ -
Witness program - videoconferencing	4,000	-	4,000	2,195	1,805
Public Utilities Board hearings	100,000	-	100,000	88,465	11,535
Victim services and family violence prevention unit					
- University of Calgary: research worker	11,000	3,000	14,000	14,400	(400)
- Province of British Columbia	-	7,000	7,000	7,000	-
Capital					
Workers' advocate	-	-	-	(40,026)	40,026
	473,000	10,000	483,000	430,034	52,966
Total Revenues	2,976,000	279,000	3,255,000	2,887,223	367,777
Public Service Commission					
Third-party recoveries					
Operations and maintenance					
Staff development operations	45,000	-	45,000	17,097	27,903
National human resource information systems council conference	-	4,000	4,000	3,700	300
	45,000	4,000	49,000	20,797	28,203

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2005**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Tourism and Culture					
From Canada					
Operations and maintenance					
Canadian heritage properties incentive fund	\$ -	\$ 27,000	\$ 27,000	\$ 27,700	\$ (700)
Capital					
Historic places initiative	338,000	52,000	390,000	334,350	55,650
Archives preservation projects	-	26,000	26,000	26,000	-
Prior year recovery adjustment	-	-	-	(3,528)	3,528
	338,000	105,000	443,000	384,522	58,478
Taxes and general revenues					
Yukon Beringia Interpretive Centre	70,000	-	70,000	69,020	980
Archives - photocopier fees	6,000	-	6,000	2,656	3,344
Archives - sale of photographs	6,000	-	6,000	4,936	1,064
Vacation guide advertising revenue	140,000	-	140,000	115,563	24,437
	222,000	-	222,000	192,175	29,825
Third-party recoveries					
Operations and maintenance					
Yukon Lottery Commission	240,000	-	240,000	215,000	25,000
City of Whitehorse - information kiosk	15,000	-	15,000	15,000	-
Joint Yukon/Alaska marketing program	165,000	-	165,000	125,890	39,110
	420,000	-	420,000	355,890	64,110
Total revenues	980,000	105,000	1,085,000	932,587	152,413

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2005**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Yukon Liquor Corporation					
Taxes and general revenues					
Corporate net income	\$ 4,749,000	\$ (40,000)	\$ 4,709,000	\$ 5,595,015	\$ (886,015)
Liquor tax	2,280,000	-	2,280,000	2,665,971	(385,971)
Total revenues	7,029,000	(40,000)	6,989,000	8,260,986	(1,271,986)
Interest					
Third-party recoveries					
Operations and maintenance					
Interest	576,000	42,000	618,000	617,605	395
Net profit - restricted funds					
Taxes and general revenues					
Net profit - restricted funds (Schedule 6)	-	-	-	831,189	(831,189)

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2005**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Totals					
From Canada	\$ 520,095,000	\$ 66,248,000	\$ 586,343,000	\$ 560,195,727	\$ 26,147,273
Taxes and general revenues	78,188,000	1,749,000	79,937,000	81,913,328	(1,976,328)
Third-party recoveries	38,266,000	(1,591,000)	36,675,000	34,460,506	2,214,494
Less: Funding for tangible capital assets transferred to deferred capital contributions	(25,395,000)	(533,000)	(25,928,000)	(24,716,053)	(1,211,947)
Land recoveries transferred to land held for sale	(9,835,000)	2,102,000	(7,733,000)	(6,705,905)	(1,027,095)
Local improvement recoveries transferred to loans receivable	(1,200,000)	(31,000)	(1,231,000)	(292,582)	(938,418)
Amortization of deferred capital contributions	15,170,000	(1,204,000)	13,966,000	12,987,505	978,495
Total revenues	\$ 615,289,000	\$ 66,740,000	\$ 682,029,000	\$ 657,842,526	\$ 24,186,474