

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2006

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Elections Office					
<u>Third-party recoveries</u>					
Operations and maintenance					
Conference fees	\$ 6,000	\$ -	\$ 6,000	\$ 6,678	\$ (678)
Executive Council Office					
<u>From Canada</u>					
Operations and maintenance					
Land claims implementation					
- Indian and Northern Affairs Canada	4,790,000	(1,083,000)	3,707,000	4,368,390	(661,390)
- Canadian Heritage	1,100,000	-	1,100,000	1,046,169	53,831
	5,890,000	(1,083,000)	4,807,000	5,414,559	(607,559)
<u>Taxes and general revenues</u>					
Water licence fees	15,000	-	15,000	46,354	(31,354)
Total revenues	5,905,000	(1,083,000)	4,822,000	5,460,913	(638,913)

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2006

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Community Services					
<u>From Canada</u>					
Operations and maintenance					
Emergency measures	\$ 139,000	\$ (27,000)	\$ 112,000	\$ 97,841	\$ 14,159
Sport	140,000	52,000	192,000	195,650	(3,650)
Capital					
Emergency measures	20,000	5,000	25,000	116,262	(91,262)
Canadian strategic infrastructure fund					
- Government of Canada	4,150,000	(3,725,000)	425,000	244,232	180,768
Municipal rural infrastructure fund	4,000,000	(1,250,000)	2,750,000	1,353,726	1,396,274
Canada/Yukon Infrastructure Agreement					
- Burwash sewage lagoon	600,000	-	600,000	599,559	441
- Haines Junction water well	-	85,000	85,000	85,000	-
- Carcross sewage lagoon	-	548,000	548,000	548,147	(147)
	9,049,000	(4,312,000)	4,737,000	3,240,417	1,496,583
Less funding for tangible capital assets transferred to deferred capital contributions	-	(1,645,000)	(1,645,000)	(1,613,384)	(31,616)
	9,049,000	(5,957,000)	3,092,000	1,627,033	1,464,967

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2006

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Community Services					
<u>Taxes and general revenues</u>					
Fuel storage tank permits	\$ 4,000	\$ -	\$ 4,000	\$ 2,053	\$ 1,947
Interest on local improvement	166,000	(63,000)	103,000	101,308	1,692
General property tax	2,190,000	221,000	2,411,000	2,260,122	150,878
Grant in lieu of property tax	200,000	(26,000)	174,000	173,737	263
Taxation interest/penalties	-	-	-	38,172	(38,172)
Property subdivision application fee	7,000	-	7,000	7,900	(900)
Library fines	8,000	-	8,000	7,536	464
Rental of equipment	2,000	-	2,000	-	2,000
Photocopier fees	3,000	-	3,000	4,801	(1,801)
Professional/consumer licensing	424,000	(224,000)	200,000	271,726	(71,726)
Business/corporate licensing	1,376,000	400,000	1,776,000	1,903,779	(127,779)
Building safety licences and fees	245,000	-	245,000	373,799	(128,799)
Private vehicle licences	1,021,000	-	1,021,000	1,116,835	(95,835)
Commercial vehicle licences	1,614,000	(94,000)	1,520,000	1,823,777	(303,777)
Miscellaneous motor vehicle revenue	305,000	55,000	360,000	341,827	18,173
Labour service revenue	-	-	-	4,983	(4,983)
Land administrative penalty	-	-	-	3,290	(3,290)
Loss on sale of land	-	-	-	(9,109)	9,109
	<u>7,565,000</u>	<u>269,000</u>	<u>7,834,000</u>	<u>8,426,536</u>	<u>(592,536)</u>

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2006

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Community Services					
<u>Third-party recoveries</u>					
Operations and maintenance					
Shared services	\$ 2,510,000	\$ -	\$ 2,510,000	\$ 2,382,336	\$ 127,664
Community recreation/active living	59,000	-	59,000	74,800	(15,800)
Sport	294,000	-	294,000	322,450	(28,450)
Community assessments	325,000	-	325,000	357,642	(32,642)
Water and sewer services	212,000	-	212,000	250,151	(38,151)
Mosquito control	21,000	-	21,000	27,967	(6,967)
Author readings	14,000	-	14,000	9,165	4,835
Motor vehicles	2,000	-	2,000	3,831	(1,831)
EMO response	-	-	-	1,402	(1,402)
Capital					
Canada Winter Games athletes' village					
- Yukon Housing Corporation	3,500,000	-	3,500,000	2,625,000	875,000
- City of Whitehorse	150,000	-	150,000	135,000	15,000
Rural electrification and telephone	500,000	-	500,000	268,115	231,885
Village of Carmacks - sewage treatment project	-	30,000	30,000	-	30,000
Domestic well program	700,000	189,000	889,000	20,902	868,098
Land development cost recovery					
- industrial	50,000	35,000	85,000	122,112	(37,112)
- residential	11,825,000	(2,725,000)	9,100,000	9,925,887	(825,887)
- commercial	-	66,000	66,000	-	66,000
Old Crow quarry development	-	300,000	300,000	-	300,000
Road and street - Argus	-	-	-	4,315	(4,315)
	20,162,000	(2,105,000)	18,057,000	16,531,075	1,525,925

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2006

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Community Services					
Less: Land recoveries transferred to land held for sale	\$ (11,875,000)	\$ 2,624,000	\$ (9,251,000)	\$ (10,049,821)	\$ 798,821
Local improvement recoveries transferred to loans receivable	(1,200,000)	(189,000)	(1,389,000)	(289,017)	(1,099,983)
Funding for tangible capital assets transferred to deferred capital contributions	-	(3,650,000)	(3,650,000)	(2,760,000)	(890,000)
	7,087,000	(3,320,000)	3,767,000	3,432,237	334,763
Amortization of deferred capital contributions	-	14,000	14,000	11,187	2,813
Total revenues	23,701,000	(8,994,000)	14,707,000	13,496,993	1,210,007
Economic Development					
<u>From Canada</u>					
Operations and maintenance					
Strategic industries development					
- Telefilm Canada	-	10,000	10,000	10,000	-
Capital					
Community access program	-	100,000	100,000	100,200	(200)
Total revenues	-	110,000	110,000	110,200	(200)

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2006

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Education					
<u>From Canada</u>					
Operations and maintenance					
Canadian Heritage - French language programs	\$ 1,195,000	\$ 858,000	\$ 2,053,000	\$ 2,034,500	\$ 18,500
Human Resources and Skills Development Canada	825,000	100,000	925,000	1,125,000	(200,000)
Student financial assistance					
- Canada student loan	41,000	-	41,000	42,016	(1,016)
- Canada study grants	70,000	-	70,000	61,203	8,797
Capital					
School-based equipment purchase	-	30,000	30,000	30,000	-
	2,131,000	988,000	3,119,000	3,292,719	(173,719)
<u>Taxes and general revenues</u>					
Extension programs fees	5,000	-	5,000	1,270	3,730
Summer school fees	10,000	-	10,000	9,250	750
Computer camp fees	10,000	-	10,000	6,210	3,790
Apprenticeship certification	1,000	-	1,000	2,158	(1,158)
	26,000	-	26,000	18,888	7,112

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2006

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Education					
<u>Third-party recoveries</u>					
Operations and maintenance					
Student information and assessments	\$ 9,000	\$ -	\$ 9,000	\$ 7,064	\$ 1,936
Student accommodation	120,000	-	120,000	134,520	(14,520)
Staff accommodation rental	5,000	-	5,000	4,854	146
Council of Ministers of Education of Canada agreement - monitors	171,000	-	171,000	181,056	(10,056)
Stikine students	233,000	-	233,000	103,553	129,447
Yukon Teachers' Association - substitute teachers	35,000	-	35,000	46,990	(11,990)
Canadian National Marsville	5,000	(5,000)	-	-	-
Charles R. Bronfman Foundation Heritage	2,000	-	2,000	4,555	(2,555)
Millennium scholarship fund	40,000	-	40,000	40,000	-
Capital					
Vanier Catholic Secondary School - ground source heat pump	187,000	-	187,000	-	187,000
	807,000	(5,000)	802,000	522,592	279,408
Amortization of deferred capital contributions	130,000	-	130,000	129,630	370
Total revenues	3,094,000	983,000	4,077,000	3,963,829	113,171

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2006

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Energy, Mines and Resources					
<u>From Canada</u>					
Operations and maintenance					
Parks Canada - library access	\$ 10,000	\$ -	\$ 10,000	\$ 10,470	\$ (470)
Agriculture Canada					
- agricultural policy framework	321,000	-	321,000	202,453	118,547
- industry transition program	81,000	90,000	171,000	167,764	3,236
- rent	3,000	-	3,000	4,000	(1,000)
- national water supply expansion program	-	100,000	100,000	-	100,000
Type II mine sites - Indian and Northern Affairs Canada	11,915,000	(768,000)	11,147,000	6,465,811	4,681,189
Yukon Placer Committee	25,000	-	25,000	-	25,000
Yukon Placer Regime Secretariat					
- Fisheries and Oceans Canada	-	106,000	106,000	106,000	-
Capital					
Forest inventory	315,000	-	315,000	66,000	249,000
Resource assessments - minerals	-	902,000	902,000	1,002,000	(100,000)
	12,670,000	430,000	13,100,000	8,024,498	5,075,502
<u>Taxes and general revenues</u>					
Lands					
- lands administration/interest	15,000	-	15,000	53,930	(38,930)
- land sales fees	6,000	-	6,000	13,254	(7,254)
- unearned equity	1,000	-	1,000	-	1,000
- land leases	200,000	-	200,000	167,356	32,644
- land use fees	11,000	-	11,000	16,887	(5,887)
- quarrying royalties and leases	33,000	-	33,000	9,794	23,206
- sale of undeveloped land	140,000	-	140,000	855,613	(715,613)
- royalties collected on lease agreements	10,000	-	10,000	5,135	4,865

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2006**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Energy, Mines and Resources					
<u>Taxes and general revenues (continued)</u>					
Lands (continued)					
- other royalties	\$ 20,000	\$ -	\$ 20,000	\$ 26,422	\$ (6,422)
Forestry					
- application fees	10,000	-	10,000	3,171	6,829
- stumpage dues	20,000	-	20,000	10,272	9,728
- reforestation fees	35,000	-	35,000	-	35,000
- planning and development	-	-	-	720	(720)
Agricultural land application and grazing lease fees	4,000	-	4,000	13,479	(9,479)
Oil and gas resource revenue					
- royalties	9,000,000	(2,500,000)	6,500,000	4,132,049	2,367,951
- rentals and administration	16,000	-	16,000	13,603	2,397
Sale of maps	10,000	-	10,000	10,926	(926)
Minerals management					
- coal leases, permits and royalties	17,000	-	17,000	67,390	(50,390)
- placer mining fees	225,000	-	225,000	254,446	(29,446)
- quartz mining fees and leases	566,000	-	566,000	908,322	(342,322)
- maps, publications and charts	5,000	-	5,000	3,168	1,832
- mining fees - miscellaneous	10,000	-	10,000	761	9,239
Energy Solutions Centre - equipment rental	-	-	-	125	(125)
	10,354,000	(2,500,000)	7,854,000	6,566,823	1,287,177

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2006

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Energy, Mines and Resources					
<u>Third-party recoveries</u>					
Operations and maintenance					
Agriculture conference	\$ 2,000	\$ -	\$ 2,000	\$ 1,645	\$ 355
Master gardener course	2,000	-	2,000	2,494	(494)
Land - legal surveys	-	6,000	6,000	-	6,000
Energy Solutions Centre - Yukon Development Corporation	-	250,000	250,000	100,000	150,000
Capital					
Forest engineering	160,000	-	160,000	-	160,000
Agricultural land development	50,000	25,000	75,000	16,270	58,730
	214,000	281,000	495,000	120,409	374,591
Less land recoveries transferred to land held for sale	(50,000)	(25,000)	(75,000)	(16,270)	(58,730)
	164,000	256,000	420,000	104,139	315,861
Amortization of deferred capital contributions	33,000	-	33,000	33,192	(192)
Total revenues	23,221,000	(1,814,000)	21,407,000	14,728,652	6,678,348

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2006

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Environment					
<u>From Canada</u>					
Operations and maintenance					
Inuvialuit Final Agreement	\$ 901,000	\$ (3,000)	\$ 898,000	\$ 898,153	\$ (153)
Yukon North slope raptor survey	-	9,000	9,000	8,500	500
Vehicle emissions inspection clinics	-	6,000	6,000	-	6,000
Chisana caribou management	-	-	-	9,800	(9,800)
Porcupine caribou herd	-	-	-	5,900	(5,900)
Rare plant inventory	-	-	-	9,000	(9,000)
NatureServe Yukon	-	-	-	31,639	(31,639)
Capital					
Inuvialuit Final Agreement	-	22,000	22,000	22,000	-
	901,000	34,000	935,000	984,992	(49,992)
<u>Taxes and general revenues</u>					
Yukon Wildlife Preserve	26,000	-	26,000	-	26,000
Campground permits	306,000	-	306,000	296,220	9,780
Wilderness tourism licensing	8,000	-	8,000	8,800	(800)
Hunting licences and seals	322,000	-	322,000	353,555	(31,555)
Trapping and fur licences	6,000	-	6,000	4,359	1,641
Fishing licences	240,000	-	240,000	244,636	(4,636)
Outfitting fees	10,000	-	10,000	12,322	(2,322)
Environmental permits	-	-	-	550	(550)
Miscellaneous permits & fees	-	-	-	1,065	(1,065)
	918,000	-	918,000	921,507	(3,507)

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2006

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Environment					
<u>Third-party recoveries</u>					
Operations and maintenance					
Miscellaneous partnerships	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Advertising recoveries - publications	10,000	-	10,000	9,825	175
Yukon Wildlife Preserve	50,000	-	50,000	-	50,000
Mapping recoveries	10,000	-	10,000	1,205	8,795
Freshwater fisheries agreement	20,000	-	20,000	20,000	-
University of British Columbia					
- boreal forest project	50,000	-	50,000	35,808	14,192
Province of British Columbia	2,000	-	2,000	1,500	500
Conservation Action Team	2,000	-	2,000	1,750	250
Special waste collection	60,000	-	60,000	56,654	3,346
Porcupine caribou herd	-	21,000	21,000	13,725	7,275
NatureServe Yukon	-	33,000	33,000	33,500	(500)
Risk management	-	-	-	48,000	(48,000)
Colorado lynx project	-	-	-	8,774	(8,774)
Training workshop fees	-	-	-	2,525	(2,525)
	304,000	54,000	358,000	233,266	124,734
Total revenues	2,123,000	88,000	2,211,000	2,139,765	71,235

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2006

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Finance					
<u>From Canada</u>					
Formula Financing grant	\$ 494,140,000	\$ -	\$ 494,140,000	\$ 494,140,000	\$ -
Canada health transfer	22,665,000	(1,378,000)	21,287,000	21,199,706	87,294
Canada social transfer	9,593,000	(449,000)	9,144,000	9,090,750	53,250
Other health care grants					
- Northern health accord	6,667,000	-	6,667,000	6,666,666	334
- Canada health and social transfer supplement trust	463,000	-	463,000	463,330	(330)
- Wait times reduction	610,000	7,000	617,000	3,638,128	(3,021,128)
- Public health and immunization trust	137,000	-	137,000	277,106	(140,106)
- Health reform trust	-	(12,000)	(12,000)	(12,000)	-
- Prior years'	-	99,000	99,000	48,000	51,000
Early learning and child care trust	-	668,000	668,000	688,286	(20,286)
Northern strategy trust	-	13,333,000	13,333,000	40,000,000	(26,667,000)
	<u>534,275,000</u>	<u>12,268,000</u>	<u>546,543,000</u>	<u>576,199,972</u>	<u>(29,656,972)</u>

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2006**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Finance					
<u>Taxes and general revenues</u>					
Personal income tax	\$ 36,909,000	\$ 2,000,000	\$ 38,909,000	\$ 41,214,067	\$ (2,305,067)
Corporate income tax	5,777,000	(3,600,000)	2,177,000	1,986,203	190,797
Fuel oil tax - diesel	2,624,000	-	2,624,000	2,641,720	(17,720)
Fuel oil tax - other	4,070,000	(200,000)	3,870,000	3,735,920	134,080
Insurance premium tax	1,621,000	(221,000)	1,400,000	1,453,403	(53,403)
Tobacco tax	6,459,000	(359,000)	6,100,000	6,652,922	(552,922)
Banking and investment	1,000,000	2,500,000	3,500,000	3,961,363	(461,363)
Interest on accounts receivable	10,000	-	10,000	11,199	(1,199)
Exchange	4,000	-	4,000	1,024	2,976
Loan guarantee fees	2,000	-	2,000	986	1,014
Miscellaneous revenue	20,000	-	20,000	11,313	8,687
Business loan interest	-	-	-	31,047	(31,047)
SEAL loan penalty	-	-	-	153	(153)
	<u>58,496,000</u>	<u>120,000</u>	<u>58,616,000</u>	<u>61,701,320</u>	<u>(3,085,320)</u>
<u>Third-party recoveries</u>					
Operations and maintenance					
Workers' Compensation Health and Safety Board payroll	6,000	-	6,000	-	6,000
Charge card incentive	10,000	-	10,000	5,000	5,000
Capital					
Loan guarantee contingency	250,000	(250,000)	-	-	-
	<u>266,000</u>	<u>(250,000)</u>	<u>16,000</u>	<u>5,000</u>	<u>11,000</u>
Total revenues	<u>593,037,000</u>	<u>12,138,000</u>	<u>605,175,000</u>	<u>637,906,292</u>	<u>(32,731,292)</u>

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2006

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Health and Social Services					
<u>From Canada</u>					
Territorial health access fund	\$ 5,930,000	\$ 403,000	\$ 6,333,000	\$ 6,333,333	\$ (333)
Medical transportation fund	-	-	-	1,600,000	(1,600,000)
Operations and maintenance					
Child welfare					
- Indian and Northern Affairs Canada (INAC)	6,376,000	1,220,000	7,596,000	7,469,339	126,661
Federal child benefit	285,000	132,000	417,000	449,517	(32,517)
Transition home - INAC	228,000	-	228,000	256,720	(28,720)
Dawson shelter - INAC	21,000	-	21,000	10,000	11,000
Young offenders agreement	1,124,000	-	1,124,000	1,102,688	21,312
Youth criminal justice - cost sharing agreements	225,000	9,000	234,000	199,860	34,140
Social services - INAC	650,000	-	650,000	431,618	218,382
Yukon child benefit - INAC	240,000	-	240,000	449,600	(209,600)
Yukon child benefit - INAC - prior year recovery	-	-	-	419,100	(419,100)
Continuing Care Facilities - Whitehorse - INAC	1,061,000	543,000	1,604,000	2,326,204	(722,204)
McDonald Lodge - Dawson - INAC	250,000	-	250,000	142,075	107,925
Home care - INAC	100,000	-	100,000	95,968	4,032
Home care - Dawson - INAC	10,000	-	10,000	14,046	(4,046)
Primary health care transition fund	1,432,000	(471,000)	961,000	1,028,910	(67,910)
Emergency travel recoveries					
- non-insured health benefits medical travel	850,000	-	850,000	941,809	(91,809)
Communication aids	115,000	-	115,000	38,155	76,845
Hearing assessments	15,000	-	15,000	-	15,000
Community nursing - Lower Post recovery	26,000	-	26,000	5,229	20,771
Environmental health - Health Canada	-	12,000	12,000	18,015	(6,015)
Community nursing - mentorship/training - Health Canada	-	39,000	39,000	39,374	(374)
Health human resource strategy - Health Canada	-	-	-	68,721	(68,721)
Tobacco reduction - Health Canada	-	-	-	224,618	(224,618)

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2006

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Health and Social Services					
<u>From Canada (continued)</u>					
Capital					
Continuing care - renovations and equipment	\$ 45,000	\$ 54,000	\$ 99,000	\$ 100,989	\$ (1,989)
Yukon Hospital Corporation - equipment	260,000	400,000	660,000	660,000	-
Community health programs - renovations and equipment	38,000	8,000	46,000	41,499	4,501
Community nursing - renovations and equipment	42,000	45,000	87,000	65,100	21,900
Ambulance services - vehicle replacement, renovations and equipment	44,000	15,000	59,000	72,078	(13,078)
Primary health care transition fund	625,000	1,031,000	1,656,000	1,105,855	550,145
	19,992,000	3,440,000	23,432,000	25,710,420	(2,278,420)
Less funding for tangible capital assets transferred to deferred capital contributions	(850,000)	(1,473,000)	(2,323,000)	(1,677,288)	(645,712)
	19,142,000	1,967,000	21,109,000	24,033,132	(2,924,132)
<u>Taxes and general revenues</u>					
Registration and fees	34,000	-	34,000	40,815	(6,815)
Environmental health - inspection/permits	8,000	-	8,000	10,175	(2,175)
	42,000	-	42,000	50,990	(8,990)

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2006

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Health and Social Services					
<u>Third-party recoveries</u>					
Operations and maintenance					
Family and children's services - client recovery	\$ 4,000	\$ -	\$ 4,000	\$ 1,114	\$ 2,886
Social services - client recovery	50,000	-	50,000	45,054	4,946
Continuing Care Facilities - Whitehorse					
- residents	783,000	-	783,000	687,180	95,820
- adult day program	13,000	-	13,000	17,498	(4,498)
McDonald Lodge - Dawson - residents	60,000	-	60,000	25,914	34,086
Third party					
- medical care	25,000	60,000	85,000	28,958	56,042
- hospital care	65,000	-	65,000	79,668	(14,668)
- medical travel	200,000	-	200,000	402,591	(202,591)
Emergency travel recoveries - non-residents medical travel	200,000	-	200,000	32,349	167,651
Reciprocal billing	1,430,000	290,000	1,720,000	1,753,649	(33,649)
Communication aids	115,000	-	115,000	57,661	57,339
Hearing assessments	15,000	-	15,000	12,072	2,928
Environmental health - FOODSAFE course	1,000	-	1,000	-	1,000
Community nursing					
- patient services	274,000	280,000	554,000	496,809	57,191
- drug recoveries	17,000	10,000	27,000	21,701	5,299
- rent/utility recoveries	93,000	20,000	113,000	97,663	15,337
- dietary recoveries	2,000	-	2,000	1,973	27
- telehealth	-	-	-	4,650	(4,650)
Community nursing					
- Whitehorse Health Centre vaccines	50,000	68,000	118,000	65,443	52,557
- third party ambulance	90,000	-	90,000	127,567	(37,567)
Prairie northern FAS partnership conference	-	15,000	15,000	20,000	(5,000)
Recovery of relocation costs	-	-	-	8,951	(8,951)
Primary health care partnerships	-	-	-	60,038	(60,038)

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2006

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Health and Social Services					
<u>Third-party recoveries (continued)</u>					
Capital					
Systems development	\$ 350,000	\$ -	\$ 350,000	\$ 325,111	\$ 24,889
	3,837,000	743,000	4,580,000	4,373,614	206,386
Amortization of deferred capital contributions	1,380,000	2,000	1,382,000	1,382,357	(357)
Total revenues	24,401,000	2,712,000	27,113,000	29,840,093	(2,727,093)
Highways and Public Works					
<u>From Canada</u>					
Operations and maintenance					
Information and communications service agreements	73,000	-	73,000	77,715	(4,715)
Transportation recoverable services	24,000	-	24,000	35,588	(11,588)
National safety code agreement	139,000	-	139,000	126,392	12,608
Airports	4,000	-	4,000	3,767	233
French language services - Canadian Heritage	1,344,000	-	1,344,000	1,366,000	(22,000)
Prior year adjustment	-	-	-	1,600	(1,600)
Capital					
Transportation planning & engineering	190,000	-	190,000	-	190,000
Alaska Highway					
- Canadian strategic infrastructure fund	5,149,000	604,000	5,753,000	4,258,896	1,494,104

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2006

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Highways and Public Works					
<u>From Canada</u>					
Capital (continued)					
Bridge rehabilitation	\$ 815,000	\$ 174,000	\$ 989,000	\$ 443,673	\$ 545,327
Airports - Old Crow	1,650,000	1,884,000	3,534,000	1,716,873	1,817,127
Project management services	500,000	-	500,000	381,616	118,384
French language services					
- office furniture, equipment, systems and space	6,000	-	6,000	6,000	-
Mobile communications solution	-	72,000	72,000	51,673	20,327
Airports - Dawson City	-	344,000	344,000	187,474	156,526
	9,894,000	3,078,000	12,972,000	8,657,267	4,314,733
Less funding for tangible capital assets transferred to deferred capital contributions	(1,400,000)	(2,959,000)	(4,359,000)	(7,253,106)	2,894,106
	8,494,000	119,000	8,613,000	1,404,161	7,208,839
<u>Taxes and general revenues</u>					
Access to Information and Protection of Privacy	1,000	4,000	5,000	8,654	(3,654)
Highway information sign/permits	8,000	6,000	14,000	11,032	2,968
Aviation operations	729,000	-	729,000	707,081	21,919
Motor Transport Board fees	6,000	-	6,000	3,669	2,331
Weigh station fees	82,000	-	82,000	69,316	12,684
Red line passenger train	20,000	-	20,000	20,000	-
Adult French class fees	20,000	(3,000)	17,000	18,150	(1,150)
Management fee	-	17,000	17,000	-	17,000
Realty services revenue	-	-	-	380,723	(380,723)
	866,000	24,000	890,000	1,218,625	(328,625)

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2006

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Highways and Public Works					
<u>Third-party recoveries</u>					
Operations and maintenance					
Deposit forfeitures	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000
Corporation central facility processing cost	93,000	-	93,000	93,000	-
Corporation PC maintenance	6,000	-	6,000	6,000	-
Information and communications service agreements	163,000	-	163,000	130,751	32,249
Highways employee housing	32,000	-	32,000	24,540	7,460
Transportation recoverable services	271,000	-	271,000	253,420	17,580
Weigh stations	3,000	-	3,000	-	3,000
Airports	1,516,000	(36,000)	1,480,000	1,466,809	13,191
Queen's Printer subscriptions	65,000	-	65,000	49,477	15,523
Travel agent processing	23,000	-	23,000	13,925	9,075
Adult French language	2,000	-	2,000	3,750	(1,750)
National safety code	-	-	-	6,653	(6,653)
Prior year adjustment	-	-	-	383	(383)
Capital					
Alaska Highway - Shakwak	24,450,000	5,000,000	29,450,000	29,161,166	288,834
Sale of government surplus equipment	15,000	8,000	23,000	15,120	7,880
Project management services	500,000	-	500,000	44,564	455,436
System development	-	34,000	34,000	35,198	(1,198)
Whitehorse CATSA security renovation	-	940,000	940,000	851,229	88,771
Telecommunications - other recoveries	-	-	-	7,000	(7,000)
	27,140,000	5,946,000	33,086,000	32,162,985	923,015
Less funding for tangible capital assets transferred to deferred capital contributions	(24,450,000)	(5,968,000)	(30,418,000)	(27,995,000)	(2,423,000)
	2,690,000	(22,000)	2,668,000	4,167,985	(1,499,985)

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2006

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Highways and Public Works					
Amortization of deferred capital contributions	\$ 12,679,000	\$ -	\$ 12,679,000	\$ 11,874,041	\$ 804,959
Total revenues	24,729,000	121,000	24,850,000	18,664,812	6,185,188
Justice					
<u>From Canada</u>					
Operations and maintenance					
Child support guidelines	207,000	-	207,000	173,371	33,629
Legal aid	864,000	-	864,000	864,120	(120)
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	6,684	3,316
Parole supervision	70,000	-	70,000	70,000	-
Outreach worker - Justice Canada	50,000	-	50,000	20,313	29,687
Jury debriefing project - Justice Canada	-	30,000	30,000	9,536	20,464
Aboriginal policing training and recruitment -Justice Canada	-	267,000	267,000	104,242	162,758
Policing consultation - Justice Canada	-	100,000	100,000	34,225	65,775
Law Commissions of Canada	-	-	-	2,100	(2,100)
Ministers of Justice meeting	-	-	-	12,467	(12,467)
Video conferencing	-	-	-	72	(72)
Administration of justice	-	-	-	10,000	(10,000)
Victim services - Justice Canada	-	-	-	8,000	(8,000)
Children who witness violence - Justice Canada	-	-	-	16,700	(16,700)
Community justice training - Justice Canada	-	-	-	(951)	951
Substance abuse action plan	-	-	-	23,000	(23,000)
Northern institute of justice	-	-	-	7,627	(7,627)

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2006

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Justice					
<u>From Canada (continued)</u>					
Operations and maintenance					
Crystal Meth/Scan	\$ -	\$ -	\$ -	17,925	\$ (17,925)
Capital					
Office furniture, equipment, systems and space	30,000	89,000	119,000	113,650	5,350
Outreach worker - Justice Canada	-	-	-	1,894	(1,894)
	<u>1,459,000</u>	<u>486,000</u>	<u>1,945,000</u>	<u>1,723,003</u>	<u>221,997</u>
<u>Taxes and general revenues</u>					
Fines - Territorial Court	400,000	-	400,000	378,643	21,357
Sheriff's Office	20,000	-	20,000	32,144	(12,144)
Public Administrator fees	2,000	-	2,000	4,021	(2,021)
Land titles fees	186,000	-	186,000	233,482	(47,482)
	<u>608,000</u>	<u>-</u>	<u>608,000</u>	<u>648,290</u>	<u>(40,290)</u>

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2006

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Justice					
<u>Third-party recoveries</u>					
Operations and maintenance					
Worker advocate	\$ 374,000	\$ 7,000	\$ 381,000	\$ 382,028	\$ (1,028)
Witness program - videoconferencing	4,000	-	4,000	5,613	(1,613)
Public Utilities Board hearings	100,000	12,000	112,000	157,805	(45,805)
Outreach worker - Province of British Columbia	3,000	7,000	10,000	9,700	300
Litigation cost recoveries	-	-	-	2,400	(2,400)
Capital					
Office furniture, equipment, systems and space	-	19,000	19,000	9,627	9,373
	481,000	45,000	526,000	567,173	(41,173)
Total revenues	2,548,000	531,000	3,079,000	2,938,466	140,534
Public Service Commission					
<u>Third-party recoveries</u>					
Operations and maintenance					
Staff development - operations	45,000	-	45,000	15,743	29,257

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2006

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Tourism and Culture					
<u>From Canada</u>					
Operations and maintenance					
Canadian heritage properties incentive fund	\$ -	\$ 17,000	\$ 17,000	\$ 9,500	\$ 7,500
Capital					
Historic places initiative	-	391,000	391,000	391,894	(894)
	-	408,000	408,000	401,394	6,606
<u>Taxes and general revenues</u>					
Yukon Beringia Interpretive Centre	70,000	-	70,000	67,573	2,427
Archives - photocopier fees	6,000	-	6,000	6,254	(254)
Archives - sale of photographs	6,000	-	6,000	2,433	3,567
Vacation guide advertising revenue	140,000	-	140,000	99,881	40,119
	222,000	-	222,000	176,141	45,859
<u>Third-party recoveries</u>					
Operations and maintenance					
Yukon Lottery Commission	240,000	-	240,000	240,000	-
City of Whitehorse - information kiosk	15,000	-	15,000	-	15,000
Joint Yukon/Alaska marketing program	165,000	-	165,000	134,055	30,945
	420,000	-	420,000	374,055	45,945
Total revenues	642,000	408,000	1,050,000	951,590	98,410

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2006

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Yukon Development Corporation					
<u>Third-party recoveries</u>					
Recovery	\$ -	\$ -	\$ -	2,635,084	\$ (2,635,084)
Yukon Liquor Corporation					
<u>Taxes and general revenues</u>					
Corporate net income	4,724,000	(15,000)	4,709,000	5,205,980	(496,980)
Liquor tax	2,621,000	-	2,621,000	2,782,693	(161,693)
Total revenues	7,345,000	(15,000)	7,330,000	7,988,673	(658,673)
Interest					
<u>Third-party recoveries</u>					
Operations and maintenance Interest	553,000	-	553,000	553,965	(965)

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2006

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
Restricted Funds					
<u>Third-party recoveries</u>					
Operations and maintenance Restricted funds	\$ -	\$ -	\$ -	\$ 783,567	\$ (783,567)
Amortization of deferred capital contributions	-	-	-	91,623	(91,623)
Total revenues	-	-	-	875,190	(875,190)
Totals					
From Canada	596,261,000	15,847,000	612,108,000	633,759,441	(21,651,441)
Taxes and general revenues	86,457,000	(2,102,000)	84,355,000	87,764,147	(3,409,147)
Third-party recoveries	54,235,000	4,709,000	58,944,000	58,885,206	58,794
Less: Funding for tangible capital assets transferred to deferred capital contributions	(26,700,000)	(15,695,000)	(42,395,000)	(41,298,778)	(1,096,222)
Land recoveries transferred to land held for sale	(11,925,000)	2,599,000	(9,326,000)	(10,066,091)	740,091
Local improvement recoveries transferred to loans receivable	(1,200,000)	(189,000)	(1,389,000)	(289,017)	(1,099,983)
Amortization of deferred capital contributions	14,222,000	16,000	14,238,000	13,522,030	715,970
Total revenues	\$ 711,350,000	\$ 5,185,000	\$ 716,535,000	\$ 742,276,938	\$ (25,741,938)