

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department  
for the year ended March 31, 2007**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
<b>Legislative Assembly Office</b>					
<u>Third-party recoveries</u>					
Operations and maintenance					
Conference fees	\$ 10,000	\$ -	\$ 10,000	\$ (6,800)	\$ 16,800
<b>Executive Council Office</b>					
<u>From Canada</u>					
Operations and maintenance					
Land claims implementation					
- Indian and Northern Affairs Canada	3,921,000	(721,000)	3,200,000	2,608,074	591,926
- Canadian Heritage	1,100,000	-	1,100,000	996,211	103,789
Targeted investment program - statistical surveys	-	200,000	200,000	160,000	40,000
	5,021,000	(521,000)	4,500,000	3,764,285	735,715
<u>Taxes and general revenues</u>					
Water licence fees	15,000	-	15,000	37,184	(22,184)
Devolution trust fund	-	-	-	391,002	(391,002)
	15,000	-	15,000	428,186	(413,186)
<b>Total revenues</b>	<b>5,036,000</b>	<b>(521,000)</b>	<b>4,515,000</b>	<b>4,192,471</b>	<b>322,529</b>

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<b>Community Services</b>					
<u>From Canada</u>					
Operations and maintenance					
Emergency measures	\$ 139,000	\$ (139,000)	\$ -	\$ 307	\$ (307)
Sport	192,000	-	192,000	274,570	(82,570)
Prior year recovery - Arctic Winter Games	-	-	-	100,000	(100,000)
Motor vehicles	2,000	2,000	4,000	3,160	840
Author readings	-	6,000	6,000	5,500	500
Capital					
Canadian strategic infrastructure fund	5,333,000	211,000	5,544,000	2,857,896	2,686,104
Municipal rural infrastructure fund	3,055,000	302,000	3,357,000	3,312,864	44,136
Gas tax fund	131,000	-	131,000	-	131,000
Transit fund	781,000	(781,000)	-	-	-
Canada/Yukon Infrastructure Agreement					
- Burwash sewage lagoon	25,000	(25,000)	-	-	-
Emergency measures	-	(28,000)	(28,000)	(65,602)	37,602
	9,658,000	(452,000)	9,206,000	6,488,695	2,717,305
Less funding for tangible capital assets transferred to deferred capital contributions	(1,017,000)	275,000	(742,000)	(581,583)	(160,417)
	8,641,000	(177,000)	8,464,000	5,907,112	2,556,888

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<b>Community Services</b>					
<u>Taxes and general revenues</u>					
Fuel storage tank permits	\$ 4,000	\$ -	\$ 4,000	\$ 1,993	\$ 2,007
Interest on local improvement	166,000	(20,000)	146,000	116,720	29,280
General property tax	2,190,000	333,000	2,523,000	2,592,244	(69,244)
Grant in lieu of property tax	200,000	(57,000)	143,000	143,270	(270)
Property subdivision application fee	7,000	2,000	9,000	10,418	(1,418)
Library fines	8,000	-	8,000	8,387	(387)
Rental of equipment	2,000	(2,000)	-	-	-
Photocopier fees	3,000	-	3,000	2,420	580
Professional/consumer licensing	178,000	52,000	230,000	246,998	(16,998)
Business/corporate licensing	1,600,000	105,000	1,705,000	1,978,670	(273,670)
Building safety licences and fees	245,000	30,000	275,000	351,648	(76,648)
Private vehicle licences	1,022,000	176,000	1,198,000	1,178,183	19,817
Commercial vehicle licences	1,614,000	381,000	1,995,000	2,073,526	(78,526)
Miscellaneous motor vehicle revenue	305,000	175,000	480,000	416,336	63,664
Labour service revenue	-	1,000	1,000	2,170	(1,170)
Profit from sale of land	-	-	-	460,607	(460,607)
Prior year adjustment - profit from the sale of land	-	-	-	51,293	(51,293)
Prior year adjustment - property assessment	-	-	-	(4,012)	4,012
	<b>7,544,000</b>	<b>1,176,000</b>	<b>8,720,000</b>	<b>9,630,871</b>	<b>(910,871)</b>

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<b>Community Services</b>					
<u>Third-party recoveries</u>					
Operations and maintenance					
Shared services	\$ 2,561,000	\$ -	\$ 2,561,000	\$ 2,439,928	\$ 121,072
Community recreation/active living	105,000	-	105,000	105,000	-
Sport	294,000	-	294,000	295,000	(1,000)
Community assessments	331,000	-	331,000	368,069	(37,069)
Water and sewer services	212,000	-	212,000	301,718	(89,718)
Mosquito control	21,000	8,000	29,000	29,376	(376)
Author readings	14,000	(14,000)	-	-	-
Vehicle registration disclosure	-	-	-	1,000	(1,000)
Fire suppression	-	-	-	(1,936)	1,936
Capital					
Canada Winter Games' athletes' village					
- Canada Winter Games Host Society	2,700,000	-	2,700,000	2,000,000	700,000
- Yukon Housing Corporation	-	875,000	875,000	875,000	-
- City of Whitehorse	-	15,000	15,000	1,814,474	(1,799,474)
Rural electrification and telephone	500,000	126,000	626,000	251,156	374,844
Domestic well program	700,000	(31,000)	669,000	69,995	599,005
Land development cost recovery					
- industrial	100,000	-	100,000	-	100,000
- residential	12,473,000	1,636,000	14,109,000	5,330,705	8,778,295
- recreational	150,000	-	150,000	-	150,000
Canadian strategic infrastructure fund					
- Village of Carmacks	440,000	(202,000)	238,000	-	238,000
Municipal rural infrastructure fund					
- Village of Mayo	-	-	-	656,359	(656,359)
Quarry development	-	-	-	9,278	(9,278)
	20,601,000	2,413,000	23,014,000	14,545,122	8,468,878

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<b>Community Services</b>					
Less: Land recoveries transferred to land held for sale	\$ (12,723,000)	\$ (1,636,000)	\$ (14,359,000)	\$ (5,385,306)	\$ (8,973,694)
Local improvement recoveries transferred to loans receivable	(1,200,000)	(95,000)	(1,295,000)	(320,651)	(974,349)
Funding for tangible capital assets transferred to deferred capital contributions	(2,700,000)	(175,000)	(2,875,000)	(4,689,474)	1,814,474
	<u>3,978,000</u>	<u>507,000</u>	<u>4,485,000</u>	<u>4,149,691</u>	<u>335,309</u>
Amortization of deferred capital contributions	<u>52,000</u>	<u>(5,000)</u>	<u>47,000</u>	<u>47,576</u>	<u>(576)</u>
<b>Total revenues</b>	<b><u>20,215,000</u></b>	<b><u>1,501,000</u></b>	<b><u>21,716,000</u></b>	<b><u>19,735,250</u></b>	<b><u>1,980,750</u></b>

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<b>Economic Development</b>					
<u>From Canada</u>					
Capital					
Community access program	\$ -	\$ 50,000	\$ 50,000	\$ 40,000	\$ 10,000
Targeted investment program	-	275,000	275,000	230,000	45,000
	-	325,000	325,000	270,000	55,000
<u>Taxes and general revenues</u>					
Yukon International Film Festival	-	8,000	8,000	8,136	(136)
<u>Third-party recoveries</u>					
Capital					
Government of Alaska - Alaska-Canada rail link	1,150,000	-	1,150,000	1,146,887	3,113
<b>Total revenues</b>	<b>1,150,000</b>	<b>333,000</b>	<b>1,483,000</b>	<b>1,425,023</b>	<b>57,977</b>

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	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
<b>Education</b>					
<u>From Canada</u>					
<b>Operations and maintenance</b>					
Canadian Heritage - French language programs	\$ 2,053,000	\$ 81,000	\$ 2,134,000	\$ 2,133,800	\$ 200
Human Resources and Skills Development Canada	925,000	415,000	1,340,000	1,340,195	(195)
<b>Student financial assistance</b>					
- Canada student loan	41,000	-	41,000	42,016	(1,016)
- Canada study grants	70,000	-	70,000	64,884	5,116
<b>Capital</b>					
Tantalus school replacement	-	60,000	60,000	48,000	12,000
Human Resources and Skills Development Canada	-	146,000	146,000	116,122	29,878
	3,089,000	702,000	3,791,000	3,745,017	45,983
Less funding for tangible capital assets transferred to deferred capital contributions	-	(146,000)	(146,000)	(164,122)	18,122
	3,089,000	556,000	3,645,000	3,580,895	64,105
<u>Taxes and general revenues</u>					
Extension programs fees	5,000	-	5,000	(350)	5,350
Summer school fees	10,000	-	10,000	11,000	(1,000)
Computer camp fees	10,000	-	10,000	5,030	4,970
Apprenticeship certification	1,000	-	1,000	1,412	(412)
Trade school registration fees	-	1,000	1,000	860	140
	26,000	1,000	27,000	17,952	9,048

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<b>Education</b>					
<u>Third-party recoveries</u>					
Operations and maintenance					
Student accommodation	\$ 120,000	\$ -	\$ 120,000	\$ 126,920	\$ (6,920)
Staff accommodation rental	5,000	-	5,000	4,622	378
Council of Ministers of Education of Canada agreement - monitors	188,000	-	188,000	283,544	(95,544)
Stikine students	233,000	(55,000)	178,000	127,500	50,500
Yukon Teachers' Association - substitute teachers	35,000	-	35,000	47,702	(12,702)
Charles R. Bronfman Foundation Heritage	2,000	-	2,000	3,987	(1,987)
Student information and assessments	9,000	-	9,000	461	8,539
Student financial assistance - Millennium scholarship fund	40,000	-	40,000	50,000	(10,000)
Capital					
F.H. Collins Secondary School - Canada Games lower bench upgrade	105,000	-	105,000	105,000	-
	737,000	(55,000)	682,000	749,736	(67,736)
Less funding for tangible capital assets transferred to deferred capital contributions	(105,000)	-	(105,000)	(105,000)	-
	632,000	(55,000)	577,000	644,736	(67,736)
Amortization of deferred capital contributions	134,000	-	134,000	134,880	(880)
<b>Total revenues</b>	<b>3,881,000</b>	<b>502,000</b>	<b>4,383,000</b>	<b>4,378,463</b>	<b>4,537</b>



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	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
<b>Energy, Mines and Resources</b>					
<u>From Canada</u>					
Operations and maintenance					
Parks Canada - library access	\$ 10,000	\$ -	\$ 10,000	\$ 10,470	\$ (470)
Agriculture Canada					
- farm income payment program	273,000	-	273,000	273,000	-
- agriculture policy framework	321,000	-	321,000	273,468	47,532
- rent	3,000	-	3,000	3,000	-
- national water supply expansion program	100,000	-	100,000	-	100,000
Energy Solutions Centre					
- Natural Resources Canada	200,000	(75,000)	125,000	124,309	691
Type II mine sites - Indian and Northern Affairs Canada	10,411,000	(3,663,000)	6,748,000	5,716,333	1,031,667
Yukon Placer Regime Secretariat					
- Fisheries and Oceans Canada	228,000	(41,000)	187,000	187,068	(68)
Forest inventory - Natural Resources Canada	-	19,000	19,000	19,125	(125)
Capital					
Forest inventory	250,000	(130,000)	120,000	52,673	67,327
Resource assessment - minerals	-	200,000	200,000	223,292	(23,292)
Geological surveys	-	158,000	158,000	86,742	71,258
	<b>11,796,000</b>	<b>(3,532,000)</b>	<b>8,264,000</b>	<b>6,969,480</b>	<b>1,294,520</b>
<u>Taxes and general revenues</u>					
Lands					
- lands administration/interest	15,000	-	15,000	55,051	(40,051)
- land sales fees	7,000	-	7,000	25,001	(18,001)
- unearned equity	1,000	-	1,000	16,466	(15,466)
- land leases	150,000	-	150,000	152,582	(2,582)

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	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
<b>Energy, Mines and Resources</b>					
<u>Taxes and general revenues (continued)</u>					
Lands (continued)					
- land use fees	\$ 11,000	\$ -	\$ 11,000	\$ 78,404	\$ (67,404)
- quarrying royalties and leases	18,000	-	18,000	15,360	2,640
- sale of undeveloped land	125,000	-	125,000	1,263,345	(1,138,345)
- royalties collected on lease agreements	10,000	-	10,000	63,904	(53,904)
- other royalties	20,000	-	20,000	3,570	16,430
Forestry					
- application fees	10,000	-	10,000	2,695	7,305
- stumpage dues	20,000	-	20,000	8,397	11,603
- engineering levy	5,000	-	5,000	4,007	993
Agricultural land application and grazing lease fees	4,000	-	4,000	4,701	(701)
Oil and gas resource revenue					
- royalties	6,000,000	(4,000,000)	2,000,000	1,764,393	235,607
- rentals and administration	16,000	-	16,000	12,668	3,332
Sale of maps	10,000	-	10,000	-	10,000
Mineral resources					
- coal leases, permits and royalties	48,000	-	48,000	83,510	(35,510)
- placer mining fees	250,000	-	250,000	244,408	5,592
- quartz mining fees and leases	500,000	-	500,000	1,093,949	(593,949)
- maps, publications and charts	5,000	-	5,000	12,259	(7,259)
- mining fees - miscellaneous	-	-	-	390	(390)
Energy Solutions Centre					
- course related	-	-	-	41,974	(41,974)
- equipment rental	-	-	-	525	(525)
	7,225,000	(4,000,000)	3,225,000	4,947,559	(1,722,559)

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<b>Energy, Mines and Resources</b>					
<u>Third-party recoveries</u>					
Operations and maintenance					
Land - legal surveys	\$ 10,000	\$ -	\$ 10,000	\$ 2,500	\$ 7,500
Agriculture conference	2,000	-	2,000	1,092	908
Master gardener course	2,000	-	2,000	-	2,000
Energy Solutions Centre					
- Yukon Development Corporation	400,000	-	400,000	400,000	-
- equipment rentals	-	-	-	521	(521)
Capital					
Forest engineering	360,000	(360,000)	-	-	-
Agricultural land development	50,000	432,000	482,000	-	482,000
Joint First Nation/Yukon Government					
- land management project	-	70,000	70,000	-	70,000
	824,000	142,000	966,000	404,113	561,887
Less land recoveries transferred to land held for sale	(50,000)	(502,000)	(552,000)	-	(552,000)
	774,000	(360,000)	414,000	404,113	9,887
Amortization of deferred capital contributions	33,000	-	33,000	33,192	(192)
<b>Total revenues</b>	<b>19,828,000</b>	<b>(7,892,000)</b>	<b>11,936,000</b>	<b>12,354,344</b>	<b>(418,344)</b>

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<b>Environment</b>					
<u>From Canada</u>					
Operations and maintenance					
Inuvialuit Final Agreement	\$ 964,000	\$ 7,000	\$ 971,000	\$ 964,178	\$ 6,822
Habitat stewardship program for species at risk	-	21,000	21,000	59,649	(38,649)
Environment Canada	-	-	-	3,000	(3,000)
Parks Canada					
- NatureServe - data mining	-	-	-	37,800	(37,800)
- Porcupine Caribou satellite program	-	-	-	6,000	(6,000)
- miscellaneous	-	-	-	2,497	(2,497)
	<u>964,000</u>	<u>28,000</u>	<u>992,000</u>	<u>1,073,124</u>	<u>(81,124)</u>
<u>Taxes and general revenues</u>					
Campground permits	306,000	-	306,000	283,387	22,613
Wilderness tourism licensing	8,000	-	8,000	9,100	(1,100)
Hunting licences and seals	322,000	-	322,000	358,710	(36,710)
Trapping and fur licences	6,000	-	6,000	6,093	(93)
Fishing licences	240,000	-	240,000	266,388	(26,388)
Outfitting fees	10,000	-	10,000	9,479	521
Environmental permits	-	-	-	960	(960)
Miscellaneous permits & fees	-	-	-	575	(575)
	<u>892,000</u>	<u>-</u>	<u>892,000</u>	<u>934,692</u>	<u>(42,692)</u>

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<b>Environment</b>					
<u>Third-party recoveries</u>					
Operations and maintenance					
Yukon Wildlife Preserve	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000
Advertising recoveries - publications	10,000	-	10,000	8,742	1,258
Mapping recoveries	10,000	-	10,000	938	9,062
Miscellaneous partnerships	100,000	(38,000)	62,000	-	62,000
Freshwater fisheries agreement					
- Yukon Development Corporation	20,000	-	20,000	-	20,000
Compulsory inspections					
- Province of British Columbia	2,000	-	2,000	1,500	500
Conservation Action Team	2,000	-	2,000	2,100	(100)
Special waste collection	60,000	38,000	98,000	98,203	(203)
Nature serve Yukon					
- Nature Conservancy of Canada	35,000	-	35,000	34,750	250
Boreal forest project					
- University of British Columbia	50,000	-	50,000	43,459	6,541
Porcupine Caribou satellite program	-	-	-	13,075	(13,075)
Miscellaneous	-	-	-	200	(200)
	<b>339,000</b>	<b>-</b>	<b>339,000</b>	<b>202,967</b>	<b>136,033</b>
<b>Total revenues</b>	<b>2,195,000</b>	<b>28,000</b>	<b>2,223,000</b>	<b>2,210,783</b>	<b>12,217</b>

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<b>Finance</b>					
<u>From Canada</u>					
Formula Financing grant	\$ 505,918,000	\$ 10,900,000	\$ 516,818,000	\$ 516,818,999	\$ (999)
Canada health transfer	22,172,000	(1,213,000)	20,959,000	21,010,500	(51,500)
Other health care transfers					
- Public health and immunization trust	140,000	(140,000)	-	-	-
- Canada health and social transfer supplement trust	-	(17,000)	(17,000)	34,000	(51,000)
- Health reform trust	-	1,000	1,000	1,000	-
Canada social transfer	9,464,000	(306,000)	9,158,000	9,189,000	(31,000)
Northern strategy trust	13,333,000	(13,333,000)	-	-	-
Devolution transfer agreement					
- Environmental assessment	-	1,542,000	1,542,000	1,542,458	(458)
Post-secondary infrastructure trust	-	952,000	952,000	952,377	(377)
Public transit capital trust	-	855,000	855,000	854,781	219
Affordable housing trust	-	760,000	760,000	760,329	(329)
Northern housing trust	-	50,000,000	50,000,000	50,000,000	-
	<u>551,027,000</u>	<u>50,001,000</u>	<u>601,028,000</u>	<u>601,163,444</u>	<u>(135,444)</u>

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<b>Finance</b>					
<u>Taxes and general revenues</u>					
Personal income tax	\$ 41,000,000	\$ 1,500,000	\$ 42,500,000	\$ 44,034,286	\$ (1,534,286)
Corporate income tax	3,080,000	1,000,000	4,080,000	4,380,884	(300,884)
Fuel oil tax - diesel	2,660,000	-	2,660,000	2,864,568	(204,568)
Fuel oil tax - other	3,752,000	-	3,752,000	3,682,819	69,181
Insurance premium tax	1,442,000	-	1,442,000	1,514,589	(72,589)
Tobacco tax	6,299,000	400,000	6,699,000	6,978,003	(279,003)
Banking and investment	2,000,000	5,000,000	7,000,000	7,557,966	(557,966)
Interest on accounts receivable	10,000	-	10,000	15,102	(5,102)
Exchange	4,000	-	4,000	9,440	(5,440)
Loan guarantee fees	2,000	-	2,000	-	2,000
Miscellaneous revenue	20,000	(6,000)	14,000	63,364	(49,364)
Business loan interest	-	-	-	269,686	(269,686)
	<u>60,269,000</u>	<u>7,894,000</u>	<u>68,163,000</u>	<u>71,370,707</u>	<u>(3,207,707)</u>
<u>Third-party recoveries</u>					
Operations and maintenance					
Workers' Compensation Health and Safety Board payroll	6,000	-	6,000	12,000	(6,000)
Charge card incentive	10,000	-	10,000	51,276	(41,276)
Capital					
Loan guarantee contingency	250,000	-	250,000	-	250,000
	<u>266,000</u>	<u>-</u>	<u>266,000</u>	<u>63,276</u>	<u>202,724</u>
Total revenues	<u>611,562,000</u>	<u>57,895,000</u>	<u>669,457,000</u>	<u>672,597,427</u>	<u>(3,140,427)</u>

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department  
for the year ended March 31, 2007

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
<b>Health and Social Services</b>					
<u>From Canada</u>					
Grants from Canada					
Territorial health access fund	\$ 6,333,000	\$ -	\$ 6,333,000	\$ 6,333,332	\$ (332)
Wait times reduction fund	1,198,000	(1,198,000)	-	-	-
Medical travel fund	-	1,600,000	1,600,000	1,600,000	-
Early learning and child care fund	-	619,000	619,000	619,370	(370)
Operations and maintenance					
Territorial health access fund	87,000	(87,000)	-	-	-
Child welfare					
- Indian and Northern Affairs Canada (INAC)	7,557,000	-	7,557,000	7,754,616	(197,616)
Federal child benefit	482,000	-	482,000	529,442	(47,442)
Transition home - INAC	294,000	-	294,000	372,375	(78,375)
Dawson shelter - INAC	21,000	-	21,000	2,500	18,500
Young offenders agreement	1,102,000	-	1,102,000	1,017,298	84,702
Youth criminal justice - cost sharing agreements	225,000	(75,000)	150,000	228,970	(78,970)
Social services - INAC	402,000	-	402,000	419,296	(17,296)
Yukon child benefit - INAC	450,000	-	450,000	674,400	(224,400)
Continuing Care Facilities - Whitehorse - INAC	1,704,000	576,000	2,280,000	2,562,058	(282,058)
McDonald Lodge - Dawson - INAC	250,000	(100,000)	150,000	225,701	(75,701)
Home care - INAC	100,000	(4,000)	96,000	83,304	12,696
Home care - Dawson - INAC	10,000	4,000	14,000	12,731	1,269
Emergency travel recoveries					
- non-insured health benefits medical travel	850,000	80,000	930,000	868,315	61,685
Communication aids	115,000	10,000	125,000	23,993	101,007
Hearing assessments	15,000	-	15,000	617	14,383
Community nursing					
- Lower Post recovery	15,000	-	15,000	-	15,000
- Whitehorse Health Centre vaccines	92,000	41,000	133,000	-	133,000
Primary health care transition fund	-	171,000	171,000	223,495	(52,495)



GOVERNMENT OF YUKON

Schedule 2

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for the year ended March 31, 2007

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
<b>Health and Social Services</b>					
<u>From Canada (continued)</u>					
<u>Operations and maintenance (continued)</u>					
National diabetes surveillance system	\$ -	\$ 104,000	\$ 104,000	\$ 109,300	\$ (5,300)
Environmental health - Health Canada	-	17,000	17,000	18,015	(1,015)
Tobacco reduction mass media campaign	-	166,000	166,000	42,676	123,324
Other health promotion projects	-	-	-	14,250	(14,250)
Health Canada - nurse liaison	-	-	-	27,745	(27,745)
Prior year recovery: national diabetes surveillance system	-	-	-	104,075	(104,075)
	21,302,000	1,924,000	23,226,000	23,867,874	(641,874)
<u>Taxes and general revenues</u>					
Registration and fees	34,000	-	34,000	42,729	(8,729)
Environmental health - inspection/permits	8,000	-	8,000	10,275	(2,275)
	42,000	-	42,000	53,004	(11,004)
<u>Third-party recoveries</u>					
<u>Operations and maintenance</u>					
Family and children's services - client recovery	4,000	-	4,000	1,794	2,206
Social services - client recovery	50,000	-	50,000	42,406	7,594
Continuing care facilities - Whitehorse					
- residents	783,000	(143,000)	640,000	694,848	(54,848)
- adult day program	13,000	(12,000)	1,000	2,038	(1,038)
- Province of British Columbia	-	-	-	134,244	(134,244)
Workers' Compensation injury prevention project	-	-	-	21,630	(21,630)
McDonald Lodge - Dawson - residents	60,000	(35,000)	25,000	30,809	(5,809)

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Schedule 2

Schedule of Revenues by Department  
for the year ended March 31, 2007

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
<b>Health and Social Services</b>					
<u>Third-party recoveries (continued)</u>					
Operations and maintenance (continued)					
Third party					
- medical care	\$ 25,000	\$ -	\$ 25,000	\$ 42,196	\$ (17,196)
- hospital care	70,000	-	70,000	101,363	(31,363)
- medical travel	260,000	(45,000)	215,000	168,792	46,208
Emergency travel recoveries - non-residents medical travel	200,000	15,000	215,000	455,444	(240,444)
Reciprocal billing	1,715,000	60,000	1,775,000	2,086,143	(311,143)
Communication aids	115,000	10,000	125,000	229,143	(104,143)
Hearing assessments	15,000	-	15,000	26,907	(11,907)
Environmental health - Foodsafe course	1,000	(1,000)	-	-	-
Community nursing					
- telehealth	2,000	-	2,000	6,209	(4,209)
- patient services	446,000	141,000	587,000	604,966	(17,966)
- drug recoveries	32,000	28,000	60,000	17,696	42,304
- rent/utility recoveries	113,000	-	113,000	107,710	5,290
- other recoveries	2,000	-	2,000	1,221	779
- Whitehorse Health Centre vaccines	50,000	115,000	165,000	63,240	101,760
- third party - ambulance	100,000	25,000	125,000	133,876	(8,876)
Chronic disease program	-	-	-	2,700	(2,700)
Capital					
Systems development	-	190,000	190,000	288,388	(98,388)
	4,056,000	348,000	4,404,000	5,263,763	(859,763)
Amortization of deferred capital contributions	1,399,000	33,000	1,432,000	1,434,689	(2,689)
<b>Total revenues</b>	<b>26,799,000</b>	<b>2,305,000</b>	<b>29,104,000</b>	<b>30,619,330</b>	<b>(1,515,330)</b>

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department  
for the year ended March 31, 2007

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
<b>Highways and Public Works</b>					
<u>From Canada</u>					
Operations and maintenance					
Information and communications service agreements	\$ 73,000	\$ -	\$ 73,000	\$ 97,440	\$ (24,440)
Transportation recoverable services	29,000	-	29,000	33,789	(4,789)
National safety code agreement	128,000	-	128,000	127,930	70
Airports	4,000	-	4,000	43,680	(39,680)
French language services - Canadian Heritage	1,344,000	201,000	1,545,000	1,551,000	(6,000)
Weigh station	-	-	-	22,630	(22,630)
Capital					
Mobile communications solution	72,000	-	72,000	60,500	11,500
Transportation planning & engineering	60,000	172,000	232,000	126,851	105,149
Alaska Highway - Canadian strategic infrastructure fund	2,666,000	(242,000)	2,424,000	2,371,944	52,056
Project management services	500,000	-	500,000	292,186	207,814
French language services					
- office furniture, equipment, systems and space	6,000	8,000	14,000	14,000	-
Bridge rehabilitation	-	701,000	701,000	643,820	57,180
Airports					
- Dawson City	-	157,000	157,000	102,177	54,823
- Old Crow	-	1,817,000	1,817,000	1,657,663	159,337
- Whitehorse	-	145,000	145,000	15,197	129,803
Corporate computer equipment and systems	-	66,000	66,000	122,766	(56,766)
Klondike Highway	-	300,000	300,000	300,000	-
	4,882,000	3,325,000	8,207,000	7,583,573	623,427
Less funding for tangible capital assets transferred to deferred capital contributions	-	(4,983,000)	(4,983,000)	(4,449,488)	(533,512)
	4,882,000	(1,658,000)	3,224,000	3,134,085	89,915

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department  
for the year ended March 31, 2007

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
<b>Highways and Public Works</b>					
<u>Taxes and general revenues</u>					
Access to Information and Protection of Privacy	\$ 5,000	\$ 5,000	\$ 10,000	\$ 9,322	\$ 678
Connect Yukon - management fee	17,000	28,000	45,000	45,000	-
Highway information signs/permits	14,000	-	14,000	14,870	(870)
Aviation operations	661,000	-	661,000	772,056	(111,056)
Motor Transport Board fees	14,000	-	14,000	16,254	(2,254)
Weigh station fees	82,000	-	82,000	91,904	(9,904)
Adult French language class fees	47,000	(25,000)	22,000	19,250	2,750
	840,000	8,000	848,000	968,656	(120,656)
<u>Third-party recoveries</u>					
Operations and maintenance					
Deposit forfeitures	1,000	-	1,000	-	1,000
Information and communications service agreements	262,000	-	262,000	246,330	15,670
Highways employee housing	35,000	-	35,000	21,972	13,028
Transportation recoverable services	271,000	-	271,000	240,297	30,703
Airports	1,422,000	69,000	1,491,000	1,503,698	(12,698)
Queen's Printer subscriptions	65,000	-	65,000	37,753	27,247
Travel agent processing	23,000	-	23,000	15,655	7,345
Adult French language class fees	3,000	-	3,000	2,940	60
Prior year recovery - insurance	-	-	-	6,460	(6,460)
Capital					
Alaska Highway - Shakwak	34,750,000	7,250,000	42,000,000	41,641,275	358,725
Sale of government surplus equipment	15,000	-	15,000	16,053	(1,053)

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department  
for the year ended March 31, 2007

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
<b>Highways and Public Works</b>					
<u>Third-party recoveries (continued)</u>					
Project management services	\$ 500,000	\$ -	\$ 500,000	\$ 8,228	\$ 491,772
Bridges - numbered highways	-	15,000	15,000	-	15,000
Airports - Whitehorse airport	-	39,000	39,000	3,120	35,880
	37,347,000	7,373,000	44,720,000	43,743,781	976,219
Less funding for tangible capital assets transferred to deferred capital contributions	(28,440,000)	(7,250,000)	(35,690,000)	(37,695,000)	2,005,000
	8,907,000	123,000	9,030,000	6,048,781	2,981,219
Amortization of deferred capital contributions	13,083,000	(1,257,000)	11,826,000	12,068,353	(242,353)
<b>Total revenues</b>	<b>27,712,000</b>	<b>(2,784,000)</b>	<b>24,928,000</b>	<b>22,219,875</b>	<b>2,708,125</b>

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department  
for the year ended March 31, 2007

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
<b>Justice</b>					
<u>From Canada</u>					
Operations and maintenance					
Child support guidelines	\$ 207,000	\$ (50,000)	\$ 157,000	\$ 189,171	\$ (32,171)
Family Law Information Centre	40,000	-	40,000	-	40,000
Legal aid	864,000	-	864,000	864,119	(119)
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	45,515	(35,515)
Parole supervision	70,000	-	70,000	70,000	-
Justice Canada					
- Outreach worker	50,000	-	50,000	50,000	-
- Counselling for kids	50,000	-	50,000	50,000	-
- Victim services	-	8,000	8,000	8,000	-
Jury debriefing project	-	20,000	20,000	1,630	18,370
Substance abuse coordinator	-	22,000	22,000	-	22,000
National victims of crime awareness week	-	5,000	5,000	4,981	19
National Crime Prevention Centre	-	167,000	167,000	115,267	51,733
Fetal alcohol spectrum disorder reasearch	-	47,000	47,000	-	47,000
Community court data evaluation	-	50,000	50,000	50,000	-
Administration of justice	-	35,000	35,000	10,031	24,969
Northern institute of justice feasibility study					
- RCMP	-	20,000	20,000	14,109	5,891
- Justice Canada	-	43,000	43,000	-	43,000
Community justice information exchange	-	10,000	10,000	9,476	524
Witness program - video conferencing	-	-	-	218	(218)
Capital					
Child support guidelines	-	10,000	10,000	16,614	(6,614)
	<u>1,519,000</u>	<u>387,000</u>	<u>1,906,000</u>	<u>1,727,159</u>	<u>178,841</u>

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department  
for the year ended March 31, 2007

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
<b>Justice</b>					
<u>Taxes and general revenues</u>					
Fines - Territorial Court	\$ 400,000	\$ -	\$ 400,000	\$ 397,227	\$ 2,773
Sheriff's Office	20,000	-	20,000	31,777	(11,777)
Public Administrator fees	2,000	80,000	82,000	101,061	(19,061)
Land titles fees	186,000	-	186,000	246,510	(60,510)
	<u>608,000</u>	<u>80,000</u>	<u>688,000</u>	<u>776,575</u>	<u>(88,575)</u>
<u>Third-party recoveries</u>					
Operations and maintenance					
Worker advocate	387,000	-	387,000	386,715	285
Witness program - videoconferencing	4,000	-	4,000	2,949	1,051
Public Utilities Board hearings	100,000	-	100,000	140,883	(40,883)
Outreach worker - Province of British Columbia	3,000	7,000	10,000	11,000	(1,000)
Substance abuse coordinator	22,000	(22,000)	-	-	-
	<u>516,000</u>	<u>(15,000)</u>	<u>501,000</u>	<u>541,547</u>	<u>(40,547)</u>
Total revenues	<u>2,643,000</u>	<u>452,000</u>	<u>3,095,000</u>	<u>3,045,281</u>	<u>49,719</u>
<b>Public Service Commission</b>					
<u>Third-party recoveries</u>					
Operations and maintenance					
Staff development - operations	45,000	-	45,000	12,608	32,392

GOVERNMENT OF YUKON

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Schedule of Revenues by Department  
for the year ended March 31, 2007

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
<b>Tourism and Culture</b>					
<u>From Canada</u>					
Operations and maintenance					
Canadian heritage properties incentive fund	\$ -	\$ 21,000	\$ 21,000	\$ 10,000	\$ 11,000
Capital					
Historic places initiative	300,000	16,000	316,000	300,129	15,871
Virtual museums - Mount Logan	118,000	-	118,000	118,475	(475)
	<u>418,000</u>	<u>37,000</u>	<u>455,000</u>	<u>428,604</u>	<u>26,396</u>
<u>Taxes and general revenues</u>					
Yukon Beringia Interpretive Centre	70,000	-	70,000	68,768	1,232
Archives - photocopier fees	6,000	-	6,000	5,447	553
Archives - sale of photographs	6,000	-	6,000	1,963	4,037
Vacation guide advertising revenue	115,000	-	115,000	108,519	6,481
	<u>197,000</u>	<u>-</u>	<u>197,000</u>	<u>184,697</u>	<u>12,303</u>
<u>Third-party recoveries</u>					
Operations and maintenance					
Yukon Lottery Commission	240,000	30,000	270,000	245,000	25,000
City of Whitehorse - information kiosk	15,000	(15,000)	-	-	-
Joint Yukon/Alaska marketing program	143,000	-	143,000	128,150	14,850
	<u>398,000</u>	<u>15,000</u>	<u>413,000</u>	<u>373,150</u>	<u>39,850</u>
<b>Total revenues</b>	<b><u>1,013,000</u></b>	<b><u>52,000</u></b>	<b><u>1,065,000</u></b>	<b><u>986,451</u></b>	<b><u>78,549</u></b>



GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department  
for the year ended March 31, 2007

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
<b>Yukon Liquor Corporation</b>					
<u>Taxes and general revenues</u>					
Corporate net income	\$ 5,886,000	\$ (30,000)	\$ 5,856,000	\$ 6,242,833	\$ (386,833)
Liquor tax	2,883,000	-	2,883,000	3,021,432	(138,432)
<b>Total revenues</b>	<b>8,769,000</b>	<b>(30,000)</b>	<b>8,739,000</b>	<b>9,264,265</b>	<b>(525,265)</b>
<b>Interest</b>					
<u>Third-party recoveries</u>					
Operations and maintenance Interest	493,000	(246,000)	247,000	343,884	(96,884)
<b>Restricted Funds</b>					
<u>Third-party recoveries</u>					
Operations and maintenance Restricted funds	-	-	-	989,907	(989,907)
Amortization of deferred capital contributions	-	-	-	75,572	(75,572)
<b>Total revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,065,479</b>	<b>(1,065,479)</b>

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department  
for the year ended March 31, 2007**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
<b>Totals</b>					
From Canada	\$ 609,676,000	\$ 52,224,000	\$ 661,900,000	\$ 657,081,255	\$ 4,818,745
Taxes and general revenues	86,427,000	5,137,000	91,564,000	98,585,300	(7,021,300)
Third-party recoveries	66,782,000	9,975,000	76,757,000	68,373,941	8,383,059
Less: Funding for tangible capital assets transferred to deferred capital contributions	(32,262,000)	(12,279,000)	(44,541,000)	(47,684,667)	3,143,667
Land recoveries transferred to land held for sale	(12,773,000)	(2,138,000)	(14,911,000)	(5,385,306)	(9,525,694)
Local improvement recoveries transferred to loans receivable	(1,200,000)	(95,000)	(1,295,000)	(320,651)	(974,349)
Amortization of deferred capital contributions	14,701,000	(1,229,000)	13,472,000	13,794,262	(322,262)
<b>Total revenues</b>	<b>\$ 731,351,000</b>	<b>\$ 51,595,000</b>	<b>\$ 782,946,000</b>	<b>\$ 784,444,134</b>	<b>\$ (1,498,134)</b>