

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2008**

| | Main Estimates | Supplementary Estimates | Revised Estimates | Actual | Under (Over) Estimates |
|---|-------------------|----------------------------|----------------------|------------------|---------------------------|
| Executive Council Office | | | | | |
| <u>From Canada</u> | | | | | |
| Operations and maintenance | | | | | |
| Land claims implementation | | | | | |
| - Indian and Northern Affairs Canada (INAC) | \$ 3,450,000 | \$ - | \$ 3,450,000 | \$ 2,593,354 | \$ 856,646 |
| - Canadian Heritage | 1,100,000 | - | 1,100,000 | 916,989 | 183,011 |
| Surveys | - | 40,000 | 40,000 | 40,000 | - |
| Targeted investment program | - | 108,000 | 108,000 | 108,000 | - |
| Yukon Environmental and Socio-Economic Assessment Act (INAC) | - | - | - | 1,003,379 | (1,003,379) |
| Capital | | | | | |
| Targeted investment program | - | 42,000 | 42,000 | 42,000 | - |
| GEO-Connections | - | 20,000 | 20,000 | - | 20,000 |
| | <u>4,550,000</u> | <u>210,000</u> | <u>4,760,000</u> | <u>4,703,722</u> | <u>56,278</u> |
| <u>Taxes and general revenues</u> | | | | | |
| Water licence fees | 15,000 | - | 15,000 | 26,888 | (11,888) |
| | <u>4,565,000</u> | <u>210,000</u> | <u>4,775,000</u> | <u>4,730,610</u> | <u>44,390</u> |

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| | Main Estimates | Supplementary Estimates | Revised Estimates | Actual | Under (Over) Estimates |
|---|-------------------|----------------------------|----------------------|-----------|---------------------------|
| Community Services | | | | | |
| <u>From Canada</u> | | | | | |
| Operations and maintenance | | | | | |
| Emergency measures | \$ 100,000 | \$ (13,000) | \$ 87,000 | \$ 606 | \$ 86,394 |
| Sport | 252,000 | - | 252,000 | 276,780 | (24,780) |
| Author readings | 4,000 | 3,000 | 7,000 | 6,675 | 325 |
| Motor vehicle | 2,000 | - | 2,000 | 3,116 | (1,116) |
| Flood recovery | - | 1,005,000 | 1,005,000 | 1,260,766 | (255,766) |
| Emergency medical services | - | - | - | 6,181 | (6,181) |
| Capital | | | | | |
| Canadian strategic infrastructure fund | 3,450,000 | 2,228,000 | 5,678,000 | 1,920,567 | 3,757,433 |
| Municipal rural infrastructure fund | 4,818,000 | (237,000) | 4,581,000 | 2,633,316 | 1,947,684 |
| Emergency measures | - | - | - | 96,507 | (96,507) |
| | 8,626,000 | 2,986,000 | 11,612,000 | 6,204,514 | 5,407,486 |
| Less funding for tangible capital assets transferred to deferred capital contributions | (750,000) | (395,000) | (1,145,000) | (952,094) | (192,906) |
| | 7,876,000 | 2,591,000 | 10,467,000 | 5,252,420 | 5,214,580 |

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|--|-------------------|----------------------------|----------------------|-------------------|---------------------------|
| Community Services | | | | | |
| <u>Taxes and general revenues</u> | | | | | |
| Fuel storage tank permits | \$ 4,000 | \$ - | \$ 4,000 | \$ 3,465 | \$ 535 |
| Interest on local improvement | 200,000 | - | 200,000 | 130,119 | 69,881 |
| General property tax | 2,300,000 | 500,000 | 2,800,000 | 2,783,659 | 16,341 |
| Grant in lieu of property tax | 140,000 | - | 140,000 | 140,239 | (239) |
| Property subdivision application fee | 7,000 | - | 7,000 | 5,588 | 1,412 |
| Library fines | 8,000 | - | 8,000 | 10,158 | (2,158) |
| Photocopier fees | 5,000 | - | 5,000 | 2,517 | 2,483 |
| Professional/consumer licensing | 178,000 | 49,000 | 227,000 | 258,230 | (31,230) |
| Business/corporate licensing | 1,800,000 | - | 1,800,000 | 2,048,206 | (248,206) |
| Building safety licences and fees | 275,000 | 80,000 | 355,000 | 411,604 | (56,604) |
| Private vehicle licences | 1,126,000 | 11,000 | 1,137,000 | 1,387,550 | (250,550) |
| Commercial vehicle licences | 1,779,000 | 146,000 | 1,925,000 | 2,382,338 | (457,338) |
| Miscellaneous motor vehicle revenue | 336,000 | 32,000 | 368,000 | 448,471 | (80,471) |
| Labour services | - | 2,000 | 2,000 | 3,521 | (1,521) |
| Profit from sale of land | - | - | - | 39,472 | (39,472) |
| Prior year adjustment - profit from sale of land | - | - | - | 8,533 | (8,533) |
| Prior year adjustment - property assessment | - | - | - | (1,358) | 1,358 |
| | 8,158,000 | 820,000 | 8,978,000 | 10,062,312 | (1,084,312) |

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for the year ended March 31, 2008

| | Main Estimates | Supplementary Estimates | Revised Estimates | Actual | Under (Over) Estimates |
|---|-------------------|----------------------------|----------------------|--------------|---------------------------|
| Community Services | | | | | |
| <u>Third-party recoveries</u> | | | | | |
| Operations and maintenance | | | | | |
| Shared services | \$ 2,561,000 | \$ 166,000 | \$ 2,727,000 | \$ 2,532,021 | \$ 194,979 |
| Community recreation/active living | 87,000 | - | 87,000 | 87,000 | - |
| Sport | 323,000 | - | 323,000 | 317,130 | 5,870 |
| Community assessments | 375,000 | 25,000 | 400,000 | 411,440 | (11,440) |
| Water and sewer services | 261,000 | - | 261,000 | 294,728 | (33,728) |
| Mosquito control | 21,000 | - | 21,000 | 32,779 | (11,779) |
| Wildland fire management | - | 928,000 | 928,000 | - | 928,000 |
| Emergency medical services | - | 100,000 | 100,000 | 109,919 | (9,919) |
| Motor vehicle | - | - | - | 2,000 | (2,000) |
| Capital | | | | | |
| Rural electrification and telephone | 500,000 | 196,000 | 696,000 | 342,237 | 353,763 |
| Domestic well program | 700,000 | (46,000) | 654,000 | 70,290 | 583,710 |
| Land development cost recovery | | | | | |
| - industrial | 1,250,000 | (950,000) | 300,000 | 1,866,326 | (1,566,326) |
| - residential | 14,500,000 | (3,030,000) | 11,470,000 | 8,182,535 | 3,287,465 |
| - recreational | 500,000 | (500,000) | - | - | - |
| Canadian strategic infrastructure fund | | | | | |
| - Village of Carmacks | 242,000 | - | 242,000 | - | 242,000 |
| Municipal rural infrastructure fund | | | | | |
| - City of Whitehorse - Hamilton Boulevard extension | - | 875,000 | 875,000 | 875,000 | - |
| Canada Winter Games' Athletes' Village | | | | | |
| - Canada Winter Games Host Society | - | 285,000 | 285,000 | 414,824 | (129,824) |
| | 21,320,000 | (1,951,000) | 19,369,000 | 15,538,229 | 3,830,771 |

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for the year ended March 31, 2008

| | Main Estimates | Supplementary Estimates | Revised Estimates | Actual | Under (Over) Estimates |
|--|-------------------|----------------------------|----------------------|-------------------|---------------------------|
| Community Services | | | | | |
| Less: Land recoveries transferred to land held for sale | \$ (16,250,000) | \$ (6,022,000) | \$ (22,272,000) | \$ (9,994,260) | \$ (12,277,740) |
| Local improvement recoveries transferred to loans receivable | (1,200,000) | (150,000) | (1,350,000) | (412,527) | (937,473) |
| Funding for tangible capital assets transferred to deferred capital contributions | - | (285,000) | (285,000) | (414,824) | 129,824 |
| | <u>3,870,000</u> | <u>(8,408,000)</u> | <u>(4,538,000)</u> | <u>4,716,618</u> | <u>(9,254,618)</u> |
| Amortization of deferred capital contributions | <u>48,000</u> | <u>184,000</u> | <u>232,000</u> | <u>241,785</u> | <u>(9,785)</u> |
| Total revenues | <u>19,952,000</u> | <u>(4,813,000)</u> | <u>15,139,000</u> | <u>20,273,135</u> | <u>(5,134,135)</u> |
| Economic Development | | | | | |
| <u>From Canada</u> | | | | | |
| Capital | | | | | |
| Community access program | - | 70,000 | 70,000 | 70,000 | - |
| Indian and Northern Affairs Canada - Targeted investment program | - | - | - | 374,990 | (374,990) |
| | <u>-</u> | <u>70,000</u> | <u>70,000</u> | <u>444,990</u> | <u>(374,990)</u> |

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for the year ended March 31, 2008**

| | Main Estimates | Supplementary Estimates | Revised Estimates | Actual | Under (Over) Estimates |
|---|-------------------|----------------------------|----------------------|--------------|---------------------------|
| Education | | | | | |
| <u>From Canada</u> | | | | | |
| Operations and maintenance | | | | | |
| Canadian Heritage - French language programs | \$ 2,143,000 | \$ 200,000 | \$ 2,343,000 | \$ 2,340,300 | \$ 2,700 |
| Human Resources and Social Development Canada | | | | | |
| - skills development | 1,125,000 | - | 1,125,000 | 1,125,000 | - |
| - older workers' initiative | 400,000 | - | 400,000 | 325,971 | 74,029 |
| Immigration portal | 200,000 | - | 200,000 | 123,288 | 76,712 |
| Student financial assistance | | | | | |
| - Canada student loan | 41,000 | - | 41,000 | 100,041 | (59,041) |
| - Canada study grants | 70,000 | - | 70,000 | 46,301 | 23,699 |
| Capital | | | | | |
| Tantalus School replacement | - | 12,000 | 12,000 | 12,000 | - |
| | 3,979,000 | 212,000 | 4,191,000 | 4,072,901 | 118,099 |
| Less funding for tangible capital assets transferred to deferred capital contributions | - | (12,000) | (12,000) | (12,000) | - |
| | 3,979,000 | 200,000 | 4,179,000 | 4,060,901 | 118,099 |

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|---|-------------------|----------------------------|----------------------|------------------|---------------------------|
| Education | | | | | |
| <u>Taxes and general revenues</u> | | | | | |
| Extension programs fees | \$ 5,000 | \$ - | \$ 5,000 | \$ 1,600 | \$ 3,400 |
| Summer school fees | 10,000 | - | 10,000 | 11,875 | (1,875) |
| Computer camp fees | 10,000 | (10,000) | - | - | - |
| Apprenticeship certification | 1,000 | - | 1,000 | 1,477 | (477) |
| Trade school registration fees | 1,000 | - | 1,000 | 1,428 | (428) |
| | <u>27,000</u> | <u>(10,000)</u> | <u>17,000</u> | <u>16,380</u> | <u>620</u> |
| <u>Third-party recoveries</u> | | | | | |
| Operations and maintenance | | | | | |
| Student accommodation | 120,000 | - | 120,000 | 129,200 | (9,200) |
| Staff accommodation rental | 5,000 | - | 5,000 | 2,869 | 2,131 |
| Council of Ministers of Education of Canada agreement - monitors | 195,000 | - | 195,000 | 222,917 | (27,917) |
| Stikine students | 233,000 | - | 233,000 | 144,000 | 89,000 |
| Yukon Teachers' Association - substitute teachers | 35,000 | - | 35,000 | 36,120 | (1,120) |
| Charles R. Bronfman Foundation Heritage | 4,000 | - | 4,000 | 16,128 | (12,128) |
| Student information and assessments | 9,000 | - | 9,000 | - | 9,000 |
| Yukon Francophone School Board | 110,000 | (110,000) | - | - | - |
| Student financial assistance - Millennium scholarship fund | 50,000 | - | 50,000 | 50,000 | - |
| | <u>761,000</u> | <u>(110,000)</u> | <u>651,000</u> | <u>601,234</u> | <u>49,766</u> |
| Amortization of deferred capital contributions | 157,000 | 35,000 | 192,000 | 196,612 | (4,612) |
| Total revenues | 4,924,000 | 115,000 | 5,039,000 | 4,875,127 | 163,873 |

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for the year ended March 31, 2008**

| | 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 | | | | | |
| - agriculture policy framework | 321,000 | - | 321,000 | 383,059 | (62,059) |
| - rent | 3,000 | - | 3,000 | 3,000 | - |
| - national water supply expansion program | 100,000 | - | 100,000 | - | 100,000 |
| Natural Resources Canada | | | | | |
| - Energy Solutions Centre | 200,000 | (145,000) | 55,000 | 55,000 | - |
| Indian and Northern Affairs Canada - Type II mine sites | 8,294,000 | 546,000 | 8,840,000 | 7,337,907 | 1,502,093 |
| Fisheries and Oceans Canada | | | | | |
| - Yukon Placer Regime Secretariat | 226,000 | (126,000) | 100,000 | 100,000 | - |
| Strategic investment in northern economic development | | | | | |
| - Yukon Geological Surveys | - | 788,000 | 788,000 | 787,800 | 200 |
| Capital | | | | | |
| Strategic investment in northern economic development | | | | | |
| - Forest inventory | 150,000 | 267,000 | 417,000 | 344,629 | 72,371 |
| - Resource assessment - minerals | - | 423,000 | 423,000 | 423,000 | - |
| | 9,304,000 | 1,753,000 | 11,057,000 | 9,444,865 | 1,612,135 |
| Less funding for tangible capital assets transferred to deferred capital contributions | - | - | - | (72,609) | 72,609 |
| | 9,304,000 | 1,753,000 | 11,057,000 | 9,372,256 | 1,684,744 |

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|--|-------------------|----------------------------|----------------------|-----------|---------------------------|
| Energy, Mines and Resources | | | | | |
| <u>Taxes and general revenues</u> | | | | | |
| Lands | | | | | |
| - lands administration/interest | \$ 15,000 | \$ - | \$ 15,000 | \$ 47,804 | \$ (32,804) |
| - land sales fees | 18,000 | - | 18,000 | 13,185 | 4,815 |
| - unearned equity | 1,000 | - | 1,000 | - | 1,000 |
| - land leases | 120,000 | - | 120,000 | 168,771 | (48,771) |
| - land use fees | 10,000 | - | 10,000 | 29,521 | (19,521) |
| - quarrying royalties and leases | 12,000 | - | 12,000 | 33,030 | (21,030) |
| - sale of undeveloped land | 145,000 | - | 145,000 | 368,037 | (223,037) |
| - royalties collected on lease agreements | 15,000 | - | 15,000 | 20,441 | (5,441) |
| - other royalties | 1,000 | - | 1,000 | 65,564 | (64,564) |
| Forestry | | | | | |
| - application fees | 10,000 | - | 10,000 | 5,471 | 4,529 |
| - stumpage dues | 20,000 | - | 20,000 | 9,892 | 10,108 |
| - engineering levy | 5,000 | - | 5,000 | 5,130 | (130) |
| Agricultural land application and grazing lease fees | 4,000 | - | 4,000 | 7,524 | (3,524) |
| Oil and gas resource revenue | | | | | |
| - royalties | 625,000 | - | 625,000 | 1,142,369 | (517,369) |
| - rentals and administration | 16,000 | - | 16,000 | 20,501 | (4,501) |
| - forfeiture of deposit | - | - | - | 290,000 | (290,000) |
| Sale of maps | 10,000 | - | 10,000 | 8,498 | 1,502 |
| Mineral resources | | | | | |
| - coal leases, permits and royalties | 45,000 | - | 45,000 | 59,787 | (14,787) |
| - placer mining fees | 249,000 | - | 249,000 | 221,476 | 27,524 |
| - quartz mining fees and leases | 554,000 | 50,000 | 604,000 | 1,581,423 | (977,423) |
| - maps, publications and charts | 5,000 | - | 5,000 | 4,549 | 451 |

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| | Main Estimates | Supplementary Estimates | Revised Estimates | Actual | Under (Over) Estimates |
|--|-------------------|----------------------------|----------------------|-------------------|---------------------------|
| Energy, Mines and Resources | | | | | |
| <u>Taxes and general revenues (continued)</u> | | | | | |
| Energy Solutions Centre | | | | | |
| - workshops and rental fees | \$ - | \$ 35,000 | \$ 35,000 | \$ 8,210 | \$ 26,790 |
| | 1,880,000 | 85,000 | 1,965,000 | 4,111,183 | (2,146,183) |
| <u>Third-party recoveries</u> | | | | | |
| Operations and maintenance | | | | | |
| Land - legal surveys | 10,000 | - | 10,000 | - | 10,000 |
| Agriculture conference | 2,000 | - | 2,000 | 1,885 | 115 |
| Master gardener course | 2,000 | - | 2,000 | 2,605 | (605) |
| Energy Solutions Centre | | | | | |
| - Yukon Development Corporation | 300,000 | - | 300,000 | 300,000 | - |
| Capital | | | | | |
| Joint First Nation/Yukon Government | | | | | |
| land management project | 330,000 | - | 330,000 | - | 330,000 |
| Agricultural land development | 100,000 | 71,000 | 171,000 | 136,502 | 34,498 |
| | 744,000 | 71,000 | 815,000 | 440,992 | 374,008 |
| Less land recoveries transferred to land held for sale | (100,000) | (71,000) | (171,000) | (136,502) | (34,498) |
| | 644,000 | - | 644,000 | 304,490 | 339,510 |
| Amortization of deferred capital contributions | 33,000 | - | 33,000 | 37,642 | (4,642) |
| Total revenues | 11,861,000 | 1,838,000 | 13,699,000 | 13,825,571 | (126,571) |

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| | Main Estimates | Supplementary Estimates | Revised Estimates | Actual | Under (Over) Estimates |
|---|-------------------|----------------------------|----------------------|------------|---------------------------|
| Environment | | | | | |
| <u>From Canada</u> | | | | | |
| Operations and maintenance | | | | | |
| Inuvialuit Final Agreement | \$ 928,000 | \$ (24,000) | \$ 904,000 | \$ 931,627 | \$ (27,627) |
| Management of Southern Lakes Caribou Herd | - | 25,000 | 25,000 | 12,970 | 12,030 |
| Wood Bison recovery initiative | - | 20,000 | 20,000 | - | 20,000 |
| NatureServe Yukon baseline data project | - | 18,000 | 18,000 | 10,850 | 7,150 |
| Water quality monitoring | - | 25,000 | 25,000 | 25,000 | - |
| NatureServe Yukon - marmot project | - | - | - | 8,300 | (8,300) |
| Invasive species project | - | - | - | 16,500 | (16,500) |
| Capital | | | | | |
| Inuvialuit Final Agreement | - | 28,000 | 28,000 | - | 28,000 |
| NatureServe Yukon - Baikal sedge project | - | 13,000 | 13,000 | 12,547 | 453 |
| Water quality monitoring | - | 25,000 | 25,000 | 25,000 | - |
| Wood Bison recovery initiative | - | - | - | 20,000 | (20,000) |
| | 928,000 | 130,000 | 1,058,000 | 1,062,794 | (4,794) |
| <u>Taxes and general revenues</u> | | | | | |
| Campground permits | 306,000 | - | 306,000 | 288,467 | 17,533 |
| Wilderness tourism licensing | 8,000 | - | 8,000 | 8,245 | (245) |
| Hunting licences and seals | 322,000 | - | 322,000 | 345,784 | (23,784) |
| Trapping and fur licences | 6,000 | - | 6,000 | 4,965 | 1,035 |
| Fishing licences | 240,000 | - | 240,000 | 254,728 | (14,728) |
| Outfitting fees | 10,000 | - | 10,000 | 5,684 | 4,316 |
| Air emissions permit fee | - | - | - | 525 | (525) |
| | 892,000 | - | 892,000 | 908,398 | (16,398) |

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|---|-------------------|----------------------------|----------------------|---------|---------------------------|
| Environment | | | | | |
| <u>Third-party recoveries</u> | | | | | |
| Operations and maintenance | | | | | |
| Yukon Wildlife Preserve | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ 50,000 |
| Advertising recoveries - publications | 10,000 | - | 10,000 | 9,373 | 627 |
| Mapping recoveries | 10,000 | - | 10,000 | 1,080 | 8,920 |
| Miscellaneous partnerships | 200,000 | - | 200,000 | - | 200,000 |
| 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 | 2,500 | (500) |
| Special waste collection | 60,000 | 60,000 | 120,000 | 120,016 | (16) |
| Nature Serve Yukon | | | | | |
| - Nature Conservancy of Canada | 35,000 | 50,000 | 85,000 | 34,750 | 50,250 |
| Boreal forest project | | | | | |
| - University of British Columbia | 50,000 | - | 50,000 | 41,954 | 8,046 |
| International Polar Year - moose project | | | | | |
| - Vuntut Gwitchin First Nation | - | 73,000 | 73,000 | 73,114 | (114) |
| International Polar Year - arctic tundra project | | | | | |
| - University of British Columbia | - | 105,000 | 105,000 | 105,036 | (36) |
| Natural resources law enforcement chiefs conference | - | - | - | 7,030 | (7,030) |
| Porcupine Caribou monitoring | - | - | - | 3,950 | (3,950) |
| Yellowstone to Yukon conservation initiative | - | - | - | 2,500 | (2,500) |
| Wildlife viewing initiatives - Fishing Branch | - | - | - | 1,500 | (1,500) |

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|--|-------------------|----------------------------|----------------------|------------------|---------------------------|
| Environment | | | | | |
| <u>Third-party recoveries (continued)</u> | | | | | |
| Capital | | | | | |
| Tombstone Park Interpretive Centre exhibits - Holland America Line Inc. | \$ 100,000 | \$ - | \$ 100,000 | \$ 100,000 | \$ - |
| | 539,000 | 288,000 | 827,000 | 524,303 | 302,697 |
| Total revenues | 2,359,000 | 418,000 | 2,777,000 | 2,495,495 | 281,505 |
| Finance | | | | | |
| <u>From Canada</u> | | | | | |
| Formula Financing grant | 543,595,000 | - | 543,595,000 | 543,595,001 | (1) |
| Canada health transfer | 22,461,000 | (15,000) | 22,446,000 | 22,109,000 | 337,000 |
| Canada social transfer | 9,582,000 | 228,000 | 9,810,000 | 9,724,792 | 85,208 |
| Patient wait times guarantee trust | 4,473,000 | - | 4,473,000 | 4,473,061 | (61) |
| Human pappillomavirus immunization trust | 284,000 | - | 284,000 | 283,836 | 164 |
| Ecotrust for clean air and climate change | 5,000,000 | - | 5,000,000 | 5,000,000 | - |
| Community development trust | - | 3,829,000 | 3,829,000 | 3,828,832 | 168 |
| Building Canada plan | - | 25,000,000 | 25,000,000 | 25,000,000 | - |
| Health reform trust (prior years') | - | (1,000) | (1,000) | (1,000) | - |
| | 585,395,000 | 29,041,000 | 614,436,000 | 614,013,522 | 422,478 |

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|---|---------------------------|----------------------------|---------------------------|---------------------------|---------------------------|
| Finance | | | | | |
| <u>Taxes and general revenues</u> | | | | | |
| Personal income tax | \$ 41,162,000 | \$ 1,700,000 | \$ 42,862,000 | \$ 44,605,975 | \$ (1,743,975) |
| Corporate income tax | 9,698,000 | - | 9,698,000 | 12,751,928 | (3,053,928) |
| Fuel oil tax - diesel | 2,805,000 | - | 2,805,000 | 2,981,952 | (176,952) |
| Fuel oil tax - other | 3,704,000 | - | 3,704,000 | 3,726,450 | (22,450) |
| Insurance premium tax | 1,509,000 | - | 1,509,000 | 1,632,912 | (123,912) |
| Tobacco tax | 6,940,000 | 240,000 | 7,180,000 | 7,244,825 | (64,825) |
| Banking and investment | 3,750,000 | - | 3,750,000 | 2,417,218 | 1,332,782 |
| Interest on accounts receivable | 10,000 | - | 10,000 | 18,442 | (8,442) |
| Exchange | 4,000 | - | 4,000 | (11,124) | 15,124 |
| Loan guarantee fees | 2,000 | - | 2,000 | - | 2,000 |
| Miscellaneous revenue | 23,000 | - | 23,000 | (2,426) | 25,426 |
| Recovery of bad debts | - | 1,470,000 | 1,470,000 | 1,488,226 | (18,226) |
| Business loan interest | - | - | - | 22,366 | (22,366) |
| | <u>69,607,000</u> | <u>3,410,000</u> | <u>73,017,000</u> | <u>76,876,744</u> | <u>(3,859,744)</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 | 24,333 | (14,333) |
| Capital | | | | | |
| Loan guarantee contingency | 250,000 | - | 250,000 | - | 250,000 |
| | <u>266,000</u> | <u>-</u> | <u>266,000</u> | <u>30,333</u> | <u>235,667</u> |
| Total revenues | <u>655,268,000</u> | <u>32,451,000</u> | <u>687,719,000</u> | <u>690,920,599</u> | <u>(3,201,599)</u> |

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2008

| | Main Estimates | Supplementary Estimates | Revised Estimates | Actual | Under (Over) Estimates |
|--|-------------------|----------------------------|----------------------|-------------------|---------------------------|
| Health and Social Services | | | | | |
| <u>From Canada</u> | | | | | |
| Grants from Canada | | | | | |
| Territorial health access fund | \$ 4,333,000 | \$ - | \$ 4,333,000 | \$ 4,333,334 | \$ (334) |
| Territorial health access fund - Operational Secretariat | 2,000,000 | - | 2,000,000 | 2,000,000 | - |
| Medical travel fund | 1,600,000 | - | 1,600,000 | 1,600,000 | - |
| Operations and maintenance | | | | | |
| Child welfare | | | | | |
| - Indian and Northern Affairs Canada (INAC) | 7,557,000 | - | 7,557,000 | 7,583,218 | (26,218) |
| Federal child benefit | 482,000 | 52,000 | 534,000 | 588,136 | (54,136) |
| Transition home - INAC | 294,000 | - | 294,000 | 232,200 | 61,800 |
| Dawson shelter - INAC | 21,000 | - | 21,000 | - | 21,000 |
| Youth criminal justice | 1,252,000 | 211,000 | 1,463,000 | 1,463,874 | (874) |
| Social services - INAC | 402,000 | (200,000) | 202,000 | (160,440) | 362,440 |
| Yukon child benefit - INAC | 450,000 | 225,000 | 675,000 | 1,008,975 | (333,975) |
| Continuing care facilities - INAC | 2,019,000 | 412,000 | 2,431,000 | 2,926,728 | (495,728) |
| Home care - INAC | 110,000 | (24,000) | 86,000 | 113,021 | (27,021) |
| Emergency travel recoveries | | | | | |
| - non-insured health benefits medical travel | 926,000 | - | 926,000 | 703,495 | 222,505 |
| Hearing assessments and aids | 140,000 | - | 140,000 | 81,567 | 58,433 |
| Community nursing | | | | | |
| - Lower Post recovery | 15,000 | - | 15,000 | 31,578 | (16,578) |
| Chronic disease surveillance | - | 104,000 | 104,000 | 100,000 | 4,000 |
| Community health - other | - | - | - | (7,145) | 7,145 |
| | 21,601,000 | 780,000 | 22,381,000 | 22,598,541 | (217,541) |

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2008

| | Main Estimates | Supplementary Estimates | Revised Estimates | Actual | Under (Over) Estimates |
|--|-------------------|----------------------------|----------------------|-----------|---------------------------|
| Health and Social Services | | | | | |
| <u>Taxes and general revenues</u> | | | | | |
| Registration and fees | \$ 34,000 | \$ - | \$ 34,000 | \$ 45,114 | \$ (11,114) |
| Environmental health - inspection/permits | 8,000 | - | 8,000 | 11,250 | (3,250) |
| | 42,000 | - | 42,000 | 56,364 | (14,364) |
| <u>Third-party recoveries</u> | | | | | |
| Operations and maintenance | | | | | |
| Family and children's services - client recovery | 4,000 | - | 4,000 | 2,315 | 1,685 |
| Social services - client recovery | 50,000 | - | 50,000 | 90,913 | (40,913) |
| Continuing care facilities | 871,000 | (38,000) | 833,000 | 893,064 | (60,064) |
| Third-party health care costs | 2,349,000 | 1,029,000 | 3,378,000 | 2,983,258 | 394,742 |
| Hearing assessments and aids | 140,000 | - | 140,000 | 371,063 | (231,063) |
| Community nursing | | | | | |
| - patient services | 476,000 | - | 476,000 | 479,537 | (3,537) |
| - drugs and vaccines | 82,000 | - | 82,000 | 95,625 | (13,625) |
| - rent/utility recoveries | 124,000 | (12,000) | 112,000 | 104,009 | 7,991 |
| - other recoveries | 4,000 | - | 4,000 | 5,079 | (1,079) |
| - third party - ambulance | 100,000 | (100,000) | - | - | - |
| Capital | | | | | |
| Systems development | 1,125,000 | 1,649,000 | 2,774,000 | 2,101,641 | 672,359 |
| | 5,325,000 | 2,528,000 | 7,853,000 | 7,126,504 | 726,496 |

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2008

| | Main Estimates | Supplementary Estimates | Revised Estimates | Actual | Under (Over) Estimates |
|---|-------------------|----------------------------|----------------------|-------------------|---------------------------|
| Health and Social Services | | | | | |
| <u>Third-party recoveries (continued)</u> | | | | | |
| Less funding for tangible capital assets transferred to deferred capital contributions | \$ (2,925,000) | \$ 1,276,000 | \$ (1,649,000) | \$ (647,911) | \$ (1,001,089) |
| | 2,400,000 | 3,804,000 | 6,204,000 | 6,478,593 | (274,593) |
| Amortization of deferred capital contributions | 1,414,000 | 131,000 | 1,545,000 | 1,525,711 | 19,289 |
| Total revenues | 25,457,000 | 4,715,000 | 30,172,000 | 30,659,209 | (487,209) |
| Highways and Public Works | | | | | |
| <u>From Canada</u> | | | | | |
| Operations and maintenance | | | | | |
| Information and communications service agreements | 71,000 | - | 71,000 | 105,172 | (34,172) |
| Transportation recoverable services | 30,000 | - | 30,000 | 118,389 | (88,389) |
| National safety code agreement | 128,000 | - | 128,000 | 127,930 | 70 |
| Airports | 4,000 | 42,000 | 46,000 | 6,767 | 39,233 |
| French Language Services Directorate - Canadian Heritage | 1,540,000 | 215,000 | 1,755,000 | 1,775,000 | (20,000) |
| Capital | | | | | |
| Aviation/Yukon airport operations support equipment | 2,991,000 | (1,401,000) | 1,590,000 | 470,098 | 1,119,902 |
| Transportation planning & engineering | 91,000 | - | 91,000 | 242,621 | (151,621) |
| Alaska Highway - Canadian strategic infrastructure fund | 3,368,000 | 27,000 | 3,395,000 | 2,566,673 | 828,327 |
| Aviation/Yukon airports - Whitehorse | 146,000 | 165,000 | 311,000 | 229,218 | 81,782 |
| Project management services | 500,000 | (250,000) | 250,000 | 580,370 | (330,370) |
| Computer equipment systems | 10,000 | - | 10,000 | 10,000 | - |
| National road network geomatics | - | 6,000 | 6,000 | 8,489 | (2,489) |

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2008

| | Main Estimates | Supplementary Estimates | Revised Estimates | Actual | Under (Over) Estimates |
|---|-------------------|----------------------------|----------------------|-------------|---------------------------|
| Highways and Public Works | | | | | |
| <u>From Canada (continued)</u> | | | | | |
| Intelligent transportation systems | \$ - | \$ 2,000 | \$ 2,000 | \$ - | \$ 2,000 |
| Aviation/Yukon airports - Old Crow | - | 155,000 | 155,000 | 32,150 | 122,850 |
| Klondike Highway - Indian and Northern Affairs Canada | - | - | - | 270,000 | (270,000) |
| | 8,879,000 | (1,039,000) | 7,840,000 | 6,542,877 | 1,297,123 |
| Less funding for tangible capital assets transferred to deferred capital contributions | (6,505,000) | 376,000 | (6,129,000) | (3,218,291) | (2,910,709) |
| | 2,374,000 | (663,000) | 1,711,000 | 3,324,586 | (1,613,586) |
| <u>Taxes and general revenues</u> | | | | | |
| Access to Information and Protection of Privacy | 10,000 | - | 10,000 | 10,917 | (917) |
| Highway information signs/permits | 17,000 | - | 17,000 | 13,830 | 3,170 |
| Aviation operations | 738,000 | - | 738,000 | 888,059 | (150,059) |
| Motor Transport Board fees | 14,000 | - | 14,000 | 8,536 | 5,464 |
| Weigh station fees | 82,000 | - | 82,000 | 116,803 | (34,803) |
| Adult French language class fees | 22,000 | - | 22,000 | 22,300 | (300) |
| Connect Yukon - management fee | - | 26,000 | 26,000 | 26,317 | (317) |
| | 883,000 | 26,000 | 909,000 | 1,086,762 | (177,762) |

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2008

| | 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 |
| Information and communications service agreements | 264,000 | - | 264,000 | 182,287 | 81,713 |
| Highways employee housing | 34,000 | - | 34,000 | 22,397 | 11,603 |
| Transportation recoverable services | 271,000 | - | 271,000 | 206,872 | 64,128 |
| Airports | 1,471,000 | 42,000 | 1,513,000 | 1,517,097 | (4,097) |
| Queen's Printer subscriptions | 65,000 | - | 65,000 | 30,664 | 34,336 |
| Travel agent processing | 23,000 | - | 23,000 | 21,704 | 1,296 |
| Adult French language class fees | 3,000 | - | 3,000 | 3,560 | (560) |
| Weigh scales | - | - | - | 2,335 | (2,335) |
| Capital | | | | | |
| Alaska Highway - Shakwak | 29,750,000 | 436,000 | 30,186,000 | 29,322,103 | 863,897 |
| Project management services | 500,000 | (250,000) | 250,000 | 350,325 | (100,325) |
| Bridges - numbered highways | - | 19,000 | 19,000 | 26,766 | (7,766) |
| Sale of government surplus equipment | - | 7,000 | 7,000 | 22,569 | (15,569) |
| | 32,382,000 | 254,000 | 32,636,000 | 31,708,679 | 927,321 |
| Less funding for tangible capital assets transferred to deferred capital contributions | (27,940,000) | - | (27,940,000) | (28,764,000) | 824,000 |
| | 4,442,000 | 254,000 | 4,696,000 | 2,944,679 | 1,751,321 |
| Amortization of deferred capital contributions | 12,080,000 | (35,000) | 12,045,000 | 12,131,410 | (86,410) |
| Total revenues | 19,779,000 | (418,000) | 19,361,000 | 19,487,437 | (126,437) |

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2008

| | Main Estimates | Supplementary Estimates | Revised Estimates | Actual | Under (Over) Estimates |
|---|-------------------|----------------------------|----------------------|------------------|---------------------------|
| Justice | | | | | |
| <u>From Canada</u> | | | | | |
| Operations and maintenance | | | | | |
| Child support guidelines | \$ 207,000 | \$ - | \$ 207,000 | \$ 206,998 | \$ 2 |
| Legal aid | 864,000 | 126,000 | 990,000 | 1,090,216 | (100,216) |
| Aboriginal courtworker program | 158,000 | - | 158,000 | 184,833 | (26,833) |
| Yukon Public Legal Education Association | 70,000 | - | 70,000 | 70,000 | - |
| Institutional facilities | 10,000 | 20,000 | 30,000 | 26,656 | 3,344 |
| Parole supervision | 70,000 | - | 70,000 | 70,000 | - |
| Justice Canada | | | | | |
| - Outreach workers | 50,000 | - | 50,000 | 50,000 | - |
| - Counselling for kids | 50,000 | - | 50,000 | 50,000 | - |
| - National victims of crime awareness week | - | 3,000 | 3,000 | 2,673 | 327 |
| - Victim services for communities | - | 8,000 | 8,000 | 8,000 | - |
| - Victims of Crime Conference | - | - | - | 47,550 | (47,550) |
| Community Court | | | | | |
| - National Crime Prevention Centre | 200,000 | - | 200,000 | 156,146 | 43,854 |
| Fetal alcohol spectrum disorder research | - | 47,000 | 47,000 | 47,500 | (500) |
| Jury debriefing project | - | 18,000 | 18,000 | 15,000 | 3,000 |
| Northern Institute of Justice feasibility study | | | | | |
| - Justice Canada | - | 42,000 | 42,000 | 45,373 | (3,373) |
| - Royal Canadian Mounted Police | - | 6,000 | 6,000 | 5,891 | 109 |
| Administration of justice | - | 50,000 | 50,000 | 23,461 | 26,539 |
| Videoconferencing recovery | - | - | - | 227 | (227) |
| | 1,679,000 | 320,000 | 1,999,000 | 2,100,524 | (101,524) |

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2008

| | Main Estimates | Supplementary Estimates | Revised Estimates | Actual | Under (Over) Estimates |
|--|-------------------|----------------------------|----------------------|------------------|---------------------------|
| Justice | | | | | |
| <u>Taxes and general revenues</u> | | | | | |
| Fines - Territorial Court | \$ 400,000 | \$ - | \$ 400,000 | \$ 374,308 | \$ 25,692 |
| Sheriff's Office | 20,000 | - | 20,000 | 36,958 | (16,958) |
| Public guardian and trustee fees | 40,000 | - | 40,000 | 19,839 | 20,161 |
| Land titles fees | 200,000 | - | 200,000 | 283,569 | (83,569) |
| | <u>660,000</u> | <u>-</u> | <u>660,000</u> | <u>714,674</u> | <u>(54,674)</u> |
| <u>Third-party recoveries</u> | | | | | |
| Operations and maintenance | | | | | |
| Worker advocate | 451,000 | - | 451,000 | 330,953 | 120,047 |
| Witness program - videoconferencing | 4,000 | - | 4,000 | 2,150 | 1,850 |
| Public Utilities Board hearings | 100,000 | - | 100,000 | 118,725 | (18,725) |
| Outreach worker - Province of British Columbia | 10,000 | - | 10,000 | 13,820 | (3,820) |
| | <u>565,000</u> | <u>-</u> | <u>565,000</u> | <u>465,648</u> | <u>99,352</u> |
| Total revenues | <u>2,904,000</u> | <u>320,000</u> | <u>3,224,000</u> | <u>3,280,846</u> | <u>(56,846)</u> |
| Public Service Commission | | | | | |
| <u>From Canada</u> | | | | | |
| Operations and maintenance | | | | | |
| Staff development - operations | - | - | - | 1,000 | (1,000) |

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2008**

| | Main Estimates | Supplementary Estimates | Revised Estimates | Actual | Under (Over) Estimates |
|---|-------------------|----------------------------|----------------------|---------------|---------------------------|
| Public Service Commission | | | | | |
| <u>Third-party recoveries</u> | | | | | |
| Operations and maintenance | | | | | |
| Staff development - operations | \$ 45,000 | \$ - | \$ 45,000 | \$ 20,128 | \$ 24,872 |
| Total Revenues | 45,000 | - | 45,000 | 21,128 | 23,872 |
| Tourism and Culture | | | | | |
| <u>From Canada</u> | | | | | |
| Operations and maintenance | | | | | |
| Commercial heritage properties incentive fund | - | 8,000 | 8,000 | 8,000 | - |
| Capital | | | | | |
| Historic places initiative | 225,000 | 66,000 | 291,000 | 227,804 | 63,196 |
| Virtual museums - Mount Logan | 51,000 | - | 51,000 | 7,234 | 43,766 |
| | 276,000 | 74,000 | 350,000 | 243,038 | 106,962 |
| <u>Taxes and general revenues</u> | | | | | |
| Yukon Beringia Interpretive Centre | 70,000 | - | 70,000 | 69,205 | 795 |
| Archives - photocopier fees | 6,000 | - | 6,000 | 2,092 | 3,908 |
| Archives - sale of photographs | 6,000 | - | 6,000 | 5,985 | 15 |
| Vacation guide advertising revenue | 115,000 | - | 115,000 | 121,914 | (6,914) |
| | 197,000 | - | 197,000 | 199,196 | (2,196) |

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2008**

| | Main Estimates | Supplementary Estimates | Revised Estimates | Actual | Under (Over) Estimates |
|--------------------------------------|-------------------|----------------------------|----------------------|------------------|---------------------------|
| Tourism and Culture | | | | | |
| <u>Third-party recoveries</u> | | | | | |
| Operations and maintenance | | | | | |
| Yukon Lottery Commission | \$ 240,000 | \$ - | \$ 240,000 | \$ 240,000 | \$ - |
| Joint Yukon/Alaska marketing program | 143,000 | (20,000) | 123,000 | 110,625 | 12,375 |
| | <u>383,000</u> | <u>(20,000)</u> | <u>363,000</u> | <u>350,625</u> | <u>12,375</u> |
| Total revenues | 856,000 | 54,000 | 910,000 | 792,859 | 117,141 |
| Yukon Liquor Corporation | | | | | |
| <u>Taxes and general revenues</u> | | | | | |
| Corporate net income | 6,108,000 | (366,000) | 5,742,000 | 6,389,750 | (647,750) |
| Liquor tax | 2,998,000 | 70,000 | 3,068,000 | 3,311,083 | (243,083) |
| Total revenues | 9,106,000 | (296,000) | 8,810,000 | 9,700,833 | (890,833) |
| Interest | | | | | |
| <u>Taxes and general revenues</u> | | | | | |
| Operations and maintenance | | | | | |
| Interest | 258,000 | - | 258,000 | 258,053 | (53) |

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2008**

| | Main Estimates | Supplementary Estimates | Revised Estimates | Actual | Under (Over) Estimates |
|--|-----------------------|----------------------------|-----------------------|-----------------------|---------------------------|
| Restricted Funds | | | | | |
| <u>Third-party recoveries</u> | | | | | |
| Operations and maintenance Restricted funds | \$ - | \$ - | \$ - | \$ 1,237,248 | \$ (1,237,248) |
| Amortization of deferred capital contributions | - | - | - | 56,299 | (56,299) |
| Total revenues | - | - | - | 1,293,547 | (1,293,547) |
| Totals | | | | | |
| From Canada | 645,217,000 | 34,537,000 | 679,754,000 | 671,433,288 | 8,320,712 |
| Taxes and general revenues | 91,725,000 | 4,035,000 | 95,760,000 | 104,017,787 | (8,257,787) |
| Third-party recoveries | 62,330,000 | 1,060,000 | 63,390,000 | 58,043,923 | 5,346,077 |
| Less: Funding for tangible capital assets transferred to deferred capital contributions | (38,120,000) | 960,000 | (37,160,000) | (34,081,729) | (3,078,271) |
| Land recoveries transferred to land held for sale | (16,350,000) | (6,093,000) | (22,443,000) | (10,130,762) | (12,312,238) |
| Local improvement recoveries transferred to loans receivable | (1,200,000) | (150,000) | (1,350,000) | (412,527) | (937,473) |
| Amortization of deferred capital contributions | 13,732,000 | 315,000 | 14,047,000 | 14,189,459 | (142,459) |
| Total revenues | \$ 757,334,000 | \$ 34,664,000 | \$ 791,998,000 | \$ 803,059,439 | \$ (11,061,439) |