

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department  
for the year ended March 31, 2009**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
<b>Executive Council Office</b>					
<u>From Canada</u>					
Operations and maintenance					
Targeted investment program					
- business survey/socio-economic indicators	\$ 400,000	\$ -	400,000	307,366	\$ 92,634
- cultural inventory and survey	-	41,000	41,000	41,000	-
Land claims implementation					
- Indian and Northern Affairs Canada (INAC)	3,254,000	-	3,254,000	2,761,074	492,926
Yukon Environmental and Socio-Economic Assessment Act implementation - INAC	196,000	-	196,000	196,000	-
Environmental assessments	-	140,000	140,000	140,000	-
Capital					
Business survey/socio-economic indicators	53,000	-	53,000	57,285	(4,285)
- GEO-connections					
	<u>3,903,000</u>	<u>181,000</u>	<u>4,084,000</u>	<u>3,502,725</u>	<u>581,275</u>
<u>Taxes and general revenues</u>					
Water licence fees	15,000	-	15,000	31,358	(16,358)
<b>Total revenues</b>	<b><u>3,918,000</u></b>	<b><u>181,000</u></b>	<b><u>4,099,000</u></b>	<b><u>3,534,083</u></b>	<b><u>564,917</u></b>

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<b>Community Services</b>					
From Canada					
Operations and maintenance					
Emergency measures					
- Joint emergency preparedness program	\$ 100,000	\$ (100,000)	\$ -	\$ -	\$ -
Sport	252,000	-	252,000	226,491	25,509
Author readings	4,000	2,000	6,000	4,583	1,417
Motor vehicle	2,000	2,000	4,000	4,628	(628)
Flood recovery	-	24,000	24,000	46,800	(22,800)
Gas Tax Fund - evaluation report	-	20,000	20,000	15,000	5,000
Capital					
Canadian strategic infrastructure fund	3,388,000	3,526,000	6,914,000	854,225	6,059,775
Municipal rural infrastructure fund	5,156,000	(491,000)	4,665,000	2,324,025	2,340,975
Emergency measures preparedness	-	-	-	(10,066)	10,066
	8,902,000	2,983,000	11,885,000	3,465,686	8,419,314
	(125,000)	(230,000)	(355,000)	(351,026)	(3,974)
Less funding for tangible capital assets transferred to deferred capital contributions	8,777,000	2,753,000	11,530,000	3,114,660	8,415,340

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<b>Community Services</b>					
<u>Taxes and general revenues</u>					
Fuel storage tank permits	\$ 4,000	\$ -	4,000	2,588	\$ 1,412
Interest on local improvement	200,000	-	200,000	159,072	40,928
General property tax	2,880,000	127,000	3,007,000	3,028,553	(21,553)
Grant in lieu of property tax	140,000	2,000	142,000	142,335	(335)
Property subdivision application fee	7,000	-	7,000	6,705	295
Library fines	8,000	-	8,000	8,145	(145)
Photocopier fees	5,000	-	5,000	2,212	2,788
Professional/consumer licensing	188,000	64,000	252,000	298,409	(46,409)
Business/corporate licensing	1,800,000	-	1,800,000	2,107,595	(307,595)
Building safety licences and fees	350,000	-	350,000	361,463	(11,463)
Private vehicle licences	1,141,000	59,000	1,200,000	1,283,149	(83,149)
Commercial vehicle licences	1,925,000	175,000	2,100,000	2,275,957	(175,957)
Miscellaneous motor vehicle revenue	363,000	17,000	380,000	479,234	(99,234)
Labour services	-	4,000	4,000	4,641	(641)
Loss from sale of land	-	-	-	(10,411)	10,411
Land administration penalties	-	-	-	11,843	(11,843)
	9,011,000	448,000	9,459,000	10,161,490	(702,490)

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<b>Community Services</b>					
<u>Third-party recoveries</u>					
Operations and maintenance					
Shared services	\$ 2,791,000	\$ -	\$ 2,791,000	\$ 2,739,962	\$ 51,038
Emergency medical services	100,000	-	100,000	9,050	90,950
Community recreation/active living	87,000	-	87,000	82,800	4,200
Sport	323,000	-	323,000	289,650	33,350
Community assessments	417,000	-	417,000	409,807	7,193
Water and sewer services	261,000	-	261,000	315,642	(54,642)
Mosquito control	21,000	4,000	25,000	43,533	(18,533)
Conference registration fees	-	17,000	17,000	17,120	(120)
Capital					
Rural electrification and telephone program	600,000	294,000	894,000	405,680	488,320
Domestic well program	600,000	4,000	604,000	105,716	498,284
Land development cost recovery					
- industrial	1,150,000	447,000	1,597,000	883,012	713,988
- residential	25,700,000	(10,638,000)	15,062,000	6,440,878	8,621,122
- recreational	500,000	(400,000)	100,000	-	100,000
Municipal rural infrastructure fund projects					
- City of Whitehorse - Hamilton Boulevard extension	875,000	-	875,000	875,000	-
- Village of Mayo - Community Centre	-	-	-	22,540	(22,540)
Canada Winter Games' Athletes' Village					
- Canada Winter Games Host Society	-	91,000	91,000	90,843	157
Canadian strategic infrastructure fund					
- Village of Carmacks	-	-	-	130,931	(130,931)
	33,425,000	(10,181,000)	23,244,000	12,862,164	10,381,836

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<b>Community Services</b>					
Less: Land recoveries transferred to land held for sale	\$ (27,350,000)	\$ 10,591,000	\$ (16,759,000)	\$ (7,355,778)	\$ (9,403,222)
Local improvement recoveries transferred to loans receivable	(1,200,000)	(298,000)	(1,498,000)	(511,396)	(986,604)
	4,875,000	112,000	4,987,000	4,994,990	(7,990)
	264,000	4,000	268,000	267,773	227
Amortization of deferred capital contributions					
	<b>22,927,000</b>	<b>3,317,000</b>	<b>26,244,000</b>	<b>18,538,913</b>	<b>7,705,087</b>
<b>Economic Development</b>					
From Canada					
Operations and maintenance					
Business and trade					
- Investment marketing meeting	-	8,000	8,000	8,539	(539)
Capital					
Technology partnerships					
- Community access program	-	70,000	70,000	70,000	-
Targeted investment program					
- path to investment - mining	-	250,000	250,000	243,970	6,030
- Yukon cold climate innovation research	-	200,000	200,000	200,000	-
Total revenues	-	<b>528,000</b>	<b>528,000</b>	<b>522,509</b>	<b>5,491</b>

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<b>Education</b>					
<u>From Canada</u>					
Operations and maintenance					
Canadian Heritage - French language programs	\$ 2,343,000	\$ 7,000	\$ 2,350,000	\$ 2,349,500	\$ 500
Human Resources and Social Development Canada					
- skills development	1,125,000	-	1,125,000	1,510,297	(385,297)
- older workers' initiative	260,000	73,000	333,000	319,977	13,023
Immigration portal	200,000	-	200,000	140,807	59,193
Student financial assistance					
- Canada student loan	41,000	-	41,000	61,871	(20,871)
- Canada study grants	70,000	-	70,000	69,955	45
Indian and Northern Affairs Canada					
- feasibility study	-	-	-	61,200	(61,200)
	4,039,000	80,000	4,119,000	4,513,607	(394,607)
<u>Taxes and general revenues</u>					
Extension programs fees	5,000	-	5,000	850	4,150
Summer school fees	10,000	-	10,000	11,500	(1,500)
Apprenticeship certification	1,000	-	1,000	1,511	(511)
Trade school registration fees	1,000	-	1,000	-	1,000
	17,000	-	17,000	13,861	3,139

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<b>Education</b>					
<u>Third-party recoveries</u>					
Operations and maintenance					
Student accommodation	\$ 120,000	\$ -	\$ 120,000	\$ 138,700	\$ (18,700)
Staff accommodation rental	5,000	-	5,000	4,909	91
Council of Ministers of Education of Canada agreement					
- monitors	195,000	29,000	224,000	237,660	(13,660)
- literacy forum	25,000	-	25,000	-	25,000
Stikine students	233,000	(88,000)	145,000	133,000	12,000
Yukon Teachers' Association - substitute teachers	35,000	-	35,000	62,870	(27,870)
Charles R. Bronfman Foundation Heritage	4,000	-	4,000	6,629	(2,629)
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>786,000</u>	<u>(169,000)</u>	<u>617,000</u>	<u>633,768</u>	<u>(16,768)</u>
Amortization of deferred capital contributions	195,000	1,000	196,000	196,612	(612)
<b>Total revenues</b>	<b>5,037,000</b>	<b>(88,000)</b>	<b>4,949,000</b>	<b>5,357,848</b>	<b>(408,848)</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					
- agriculture policy framework agreement	300,000	21,000	321,000	337,961	(16,961)
- rent	3,000	-	3,000	3,000	-
Natural Resources Canada					
- Energy Solutions Centre	75,000	(5,000)	70,000	70,000	-
Indian and Northern Affairs Canada - Type II mine sites	8,518,000	(299,000)	8,219,000	7,423,656	795,344
Fisheries and Oceans Canada					
- Yukon placer regime	100,000	-	100,000	100,000	-
Strategic investment in northern economic development	-	623,000	623,000	623,200	(200)
Geo-mapping for energy and minerals	-	50,000	50,000	150,000	(100,000)
Capital					
Forest inventory	217,000	-	217,000	(129,974)	346,974
Forest management plans implementation	-	85,000	85,000	85,000	-
Resource assessment - minerals	-	857,000	857,000	857,000	-
	9,223,000	1,332,000	10,555,000	9,530,313	1,024,687

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<b>Energy, Mines and Resources</b>					
<u>Taxes and general revenues</u>					
<u>Lands</u>					
- lands administration/interest	\$ 15,000	\$ -	\$ 15,000	\$ 95,149	\$ (80,149)
- land sales fees	18,000	-	18,000	17,509	491
- unearned equity	1,000	-	1,000	300	700
- land leases	120,000	-	120,000	197,497	(77,497)
- land use fees	10,000	-	10,000	(11,702)	21,702
- quarrying royalties and leases	12,000	-	12,000	12,502	(502)
- sale of undeveloped land	145,000	1,237,000	1,382,000	1,477,596	(95,596)
- royalties collected on lease agreements	15,000	-	15,000	50,655	(35,655)
- other royalties	1,000	-	1,000	(57,026)	58,026
<u>Forestry</u>					
- application fees	10,000	-	10,000	2,419	7,581
- stumpage dues	20,000	-	20,000	5,351	14,649
- engineering levy	5,000	-	5,000	1,574	3,426
Agricultural land application and grazing lease fees	4,000	-	4,000	4,942	(942)
<u>Energy Solutions Centre</u>					
- equipment rental	1,000	-	1,000	-	1,000
- energy efficiency courses	34,000	-	34,000	22,050	11,950
<u>Oil and gas resource revenue</u>					
- royalties	400,000	600,000	1,000,000	1,175,085	(175,085)
- rentals and administration	16,000	-	16,000	17,487	(1,487)
Sale of maps	10,000	-	10,000	4,887	5,113

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<b>Energy, Mines and Resources</b>					
<u>Taxes and general revenues (continued)</u>					
Mineral resources					
- coal leases, permits and royalties	\$ 45,000	\$ -	\$ 45,000	\$ 37,567	\$ 7,433
- placer mining fees	249,000	-	249,000	220,362	28,638
- quartz mining fees and leases	604,000	750,000	1,354,000	1,722,831	(368,831)
- maps, publications and charts	5,000	-	5,000	3,435	1,565
	1,740,000	2,587,000	4,327,000	5,000,470	(673,470)
<u>Third-party recoveries</u>					
Operations and maintenance					
Land - legal surveys	10,000	-	10,000	-	10,000
Agriculture conference	2,000	-	2,000	1,220	780
Master gardener course	2,000	-	2,000	2,875	(875)
Yukon Development Corporation	-	-	-	114,523	(114,523)
Capital					
Agricultural land development	100,000	-	100,000	88,353	11,647
Joint First Nation/Yukon Government land management project	-	253,000	253,000	-	253,000
Anvil Range Faro land transfer	-	-	-	347,875	(347,875)
	114,000	253,000	367,000	554,846	(187,846)
	(100,000)	-	(100,000)	(88,353)	(11,647)
Less land recoveries transferred to land held for sale	14,000	253,000	267,000	466,493	(199,493)
	30,000	(20,000)	10,000	12,811	(2,811)
Amortization of deferred capital contributions					
	<b>11,007,000</b>	<b>4,152,000</b>	<b>15,159,000</b>	<b>15,010,087</b>	<b>148,913</b>

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<b>Environment</b>					
<u>From Canada</u>					
Operations and maintenance					
Inuvialuit Final Agreement	\$ 947,000	\$ (9,000)	\$ 938,000	\$ 938,092	\$ (92)
Environmental sustainability	100,000	-	100,000	-	100,000
- miscellaneous partnerships	-	50,000	50,000	50,000	-
Water quality monitoring	-	-	-	-	-
Operational situational information	-	38,000	38,000	38,000	-
for river ice systems					
Indian and Northern Affairs Canada	-	-	-	95,000	(95,000)
- climate change adaptation	-	-	-	17,500	(17,500)
Arctic freshwater systems - hydrology and ecology	-	-	-	6,000	(6,000)
Parks Canada - Porcupine Caribou satellite monitoring	-	-	-	-	-
Capital					
Inuvialuit Final Agreement	-	14,000	14,000	13,798	202
NatureServe Canada - data mining project	-	-	-	14,000	(14,000)
	<u>1,047,000</u>	<u>93,000</u>	<u>1,140,000</u>	<u>1,172,390</u>	<u>(32,390)</u>
<u>Taxes and general revenues</u>					
Campground permits	306,000	-	306,000	295,629	10,371
Wilderness tourism licensing	8,000	-	8,000	9,730	(1,730)
Hunting licences and seals	352,000	(10,000)	342,000	367,239	(25,239)
Trapping and fur licences	6,000	-	6,000	6,249	(249)
Fishing licences	240,000	10,000	250,000	252,526	(2,526)
Outfitting fees	10,000	-	10,000	8,495	1,505
Other fees	-	-	-	600	(600)
	<u>922,000</u>	<u>-</u>	<u>922,000</u>	<u>940,468</u>	<u>(18,468)</u>

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<b>Environment</b>					
Third-party recoveries.					
Operations and maintenance					
Yukon Wildlife Preserve	\$ 50,000	\$ -	50,000	\$ -	50,000
Advertising recoveries - publications	10,000	-	10,000	11,910	(1,910)
Mapping recoveries	10,000	-	10,000	3,020	6,980
Miscellaneous partnerships	100,000	-	100,000	-	100,000
Freshwater fisheries agreement					
- Yukon Development Corporation	20,000	-	20,000	-	20,000
Arctic tundra project					
- University of British Columbia	105,000	-	105,000	105,036	(36)
NatureServe Yukon					
- Nature Conservancy of Canada	35,000	-	35,000	-	35,000
Special waste collection	60,000	60,000	120,000	161,462	(41,462)
Compulsory inspections					
- Province of British Columbia	2,000	-	2,000	1,500	500
Conservation Action Team	2,000	-	2,000	3,250	(1,250)
International Polar Year - CircumArctic rangifer monitoring and assessment - Porcupine caribou condition study					
Government of Northwest Territories	-	-	-	42,000	(42,000)
- South Nahanni caribou project	-	-	-	16,000	(16,000)
Gwich'in Renewable Resource Board					
- Porcupine caribou composition count	-	-	-	10,000	(10,000)
Yellowstone to Yukon conservation initiative	-	-	-	3,000	(3,000)
Science communications workshop	-	-	-	675	(675)
	394,000	60,000	454,000	357,853	96,147
<b>Total revenues</b>	<b>2,363,000</b>	<b>153,000</b>	<b>2,516,000</b>	<b>2,470,711</b>	<b>45,289</b>

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<b>Finance</b>					
<u>From Canada</u>					
Formula Financing grant	\$ 564,032,000	\$ -	\$ 564,032,000	\$ 564,031,616	\$ 384
Canada health transfer	22,847,000	6,045,000	28,892,000	28,747,250	144,750
Canada social transfer	9,850,000	1,459,000	11,309,000	11,222,250	86,750
Building Canada plan	26,130,000	215,000	26,345,000	19,024,887	7,320,113
Police officers recruitment fund	800,000	-	800,000	800,000	-
Public transit capital trust	466,000	-	466,000	466,273	(273)
	624,125,000	7,719,000	631,844,000	624,292,276	7,551,724
Less funding for tangible capital assets transferred to deferred capital contributions	-	-	-	(6,328,972)	6,328,972
	624,125,000	7,719,000	631,844,000	617,963,304	13,880,696
<u>Taxes and general revenues</u>					
Personal income tax	40,778,000	10,000,000	50,778,000	59,969,385	(9,191,385)
Corporate income tax	11,803,000	1,500,000	13,303,000	6,371,032	6,931,968
Fuel oil tax - diesel	3,080,000	-	3,080,000	3,279,466	(199,466)
Fuel oil tax - other	3,462,000	-	3,462,000	3,592,080	(130,080)
Insurance premium tax	1,551,000	-	1,551,000	1,867,137	(316,137)
Tobacco tax	11,084,000	-	11,084,000	10,087,120	996,880
Banking and investment	3,392,000	1,500,000	4,892,000	29,536	4,862,464
Interest on accounts receivable	10,000	-	10,000	30,754	(20,754)
Exchange	4,000	-	4,000	42,289	(38,289)
Loan guarantee fees	2,000	-	2,000	-	2,000
Miscellaneous revenue	17,000	-	17,000	(30,341)	47,341
Income from portfolio investments	-	-	-	265,895	(265,895)
	75,183,000	13,000,000	88,183,000	85,504,353	2,678,647

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<b>Finance</b>					
Third-party recoveries					
Operations and maintenance					
Workers' Compensation Health and Safety Board payroll	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ -
Charge card incentive	10,000	-	10,000	5,000	5,000
Capital					
Loan guarantee contingency	250,000	-	250,000	-	250,000
	266,000	-	266,000	11,000	255,000
<b>Total revenues</b>	<b>699,574,000</b>	<b>20,719,000</b>	<b>720,293,000</b>	<b>703,478,657</b>	<b>16,814,343</b>
<b>Health and Social Services</b>					
From Canada					
Grants from Canada					
Territorial health access fund	4,333,000	-	4,333,000	4,333,333	(333)
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	8,348,677	(791,677)
- Family and children services - INAC (prior year recovery)	-	-	-	912,359	(912,359)
Federal child benefit	553,000	-	553,000	616,919	(63,919)
Transition homes - INAC	296,000	-	296,000	437,575	(141,575)
Youth criminal justice	1,302,000	-	1,302,000	1,302,688	(688)
Social services - INAC	402,000	-	402,000	409,377	(7,377)
Social services - INAC (prior year recovery)	-	-	-	30,433	(30,433)

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<b>Health and Social Services</b>					
From Canada (continued)					
Operations and maintenance (continued)					
Yukon child benefit - INAC	\$ 675,000	\$ 663,000	\$ 1,338,000	\$ 1,338,300	\$ (300)
Continuing care facilities - INAC	2,465,000	274,000	2,739,000	2,544,863	194,137
Continuing care facilities - INAC (prior year recovery)	-	-	-	8,264	(8,264)
Home care - INAC	86,000	14,000	100,000	122,548	(22,548)
Chronic conditions surveillance	200,000	-	200,000	200,000	-
Travel recoveries					
- First Nations benefits	926,000	67,000	993,000	1,116,400	(123,400)
- First Nations medevac flights from 07/08	-	-	-	353,893	(353,893)
Hearing assessments and aids	25,000	10,000	35,000	67,144	(32,144)
Community nursing					
- Lower Post recovery	15,000	-	15,000	15,789	(789)
Internationally-educated health professionals	-	338,000	338,000	141,755	196,245
Patient wait times guarantee pilot project	-	261,000	261,000	126,510	134,490
Aboriginal health transition fund	-	-	-	297,283	(297,283)
Human papilloma virus study	-	-	-	96,000	(96,000)
National diabetes survey	-	-	-	86,100	(86,100)
Recovery policy planning	-	-	-	63,700	(63,700)
Patient services - Beaver Creek	-	-	-	3,257	(3,257)
Capital					
Patient wait times guarantee pilot project	-	50,000	50,000	48,000	2,000
	22,435,000	1,677,000	24,112,000	26,621,167	(2,509,167)

GOVERNMENT OF YUKON

Schedule of Revenues by Department  
for the year ended March 31, 2009

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
<b>Health and Social Services</b>					
<u>Taxes and general revenues</u>					
Registration and fees	\$ 34,000	\$ -	\$ 34,000	\$ 39,230	\$ (5,230)
Environmental health - inspection/permits	8,000	12,000	20,000	21,000	(1,000)
	42,000	12,000	54,000	60,230	(6,230)
<u>Third-party recoveries</u>					
Operations and maintenance					
Family and children's services - client recovery	4,000	(2,000)	2,000	3,000	(1,000)
Social services - client recovery	50,000	-	50,000	34,463	15,537
Continuing care facilities	1,064,000	(332,000)	732,000	751,697	(19,697)
Third-party health care costs	3,235,000	17,000	3,252,000	3,426,333	(174,333)
Third-party medevac flights	-	-	-	129,675	(129,675)
Hearing assessments and aids	255,000	(70,000)	185,000	349,581	(164,581)
Community nursing					
- patient services	476,000	72,000	548,000	627,804	(79,804)
- drugs and vaccines	82,000	8,000	90,000	86,442	3,558
- rent/utility recoveries	112,000	(8,000)	104,000	100,318	3,682
- other recoveries	4,000	(4,000)	-	2,190	(2,190)
Northern health and learning symposium	-	75,000	75,000	53,447	21,553
Pan-Territorial oral health initiative	-	135,000	135,000	235,540	(100,540)
Breast health research project	-	19,000	19,000	32,250	(13,250)
Environmental Health - miscellaneous recoveries	-	-	-	916	(916)
Capital					
Systems development	1,872,000	-	1,872,000	1,602,539	269,461
	7,154,000	(90,000)	7,064,000	7,436,195	(372,195)
	(100,000)	-	(100,000)	(481,819)	381,819
	7,054,000	(90,000)	6,964,000	6,954,376	9,624
Less funding for tangible capital assets transferred to deferred capital contributions					

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department  
for the year ended March 31, 2009**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
<b>Health and Social Services</b>					
Amortization of deferred capital contributions	\$ 1,535,000	\$ -	\$ 1,535,000	\$ 816,221	\$ 718,779
<b>Total revenues</b>	<b>31,066,000</b>	<b>1,599,000</b>	<b>32,665,000</b>	<b>34,451,994</b>	<b>(1,786,994)</b>
<b>Highways and Public Works</b>					
<u>From Canada</u>					
Operations and maintenance					
Information and communications service agreements	71,000	-	71,000	105,470	(34,470)
Transportation recoverable services	30,000	90,000	120,000	147,551	(27,551)
National safety code agreement	128,000	-	128,000	127,930	70
Airports	43,000	4,000	47,000	79,280	(32,280)
French Language Services Directorate - Canadian Heritage Capital	1,740,000	40,000	1,780,000	1,780,000	-
Corporate computer equipment and systems	6,000	3,000	9,000	7,607	1,393
Alaska Highway - Canadian strategic infrastructure fund	480,000	287,000	767,000	714,526	52,474
Project management services	250,000	-	250,000	(145,756)	395,756
French Language Services Directorate					
- Office furniture, equipment and systems	10,000	-	10,000	10,000	-
Mobile communications solution - RCMP	-	3,364,000	3,364,000	3,685,255	(321,255)
Transportation facilities and equipment	-	50,000	50,000	41,512	8,488
Aviation/Yukon airport operations support equipment	-	1,108,000	1,108,000	753,494	354,506
Transportation planning & engineering	-	344,000	344,000	269,181	74,819
Klondike Highway - Venus Mine site					
- Indian and Northern Affairs Canada	-	84,000	84,000	94,000	(10,000)

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department  
for the year ended March 31, 2009

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
<b>Highways and Public Works</b>					
From Canada (continued)					
Capital (continued)					
Aviation/Yukon Airports		10,000	10,000	9,836	\$ 164
- Whitehorse	-	5,000	5,000	5,000	-
- Old Crow					
	2,758,000	5,389,000	8,147,000	7,684,886	462,114
Less funding for tangible capital assets transferred to deferred capital contributions	(480,000)	(1,395,000)	(1,875,000)	(1,403,926)	(471,074)
	2,278,000	3,994,000	6,272,000	6,280,960	(8,960)
<b>Taxes and general revenues</b>					
Access to Information and Protection of Privacy	10,000	-	10,000	6,878	3,122
Highway information signs/permits	17,000	-	17,000	10,685	6,315
Aviation operations	793,000	-	793,000	859,536	(66,536)
Motor Transport Board fees	14,000	-	14,000	17,163	(3,163)
Weigh station fees	82,000	-	82,000	146,849	(64,849)
Adult French language class fees	19,000	-	19,000	10,630	8,370
	935,000	-	935,000	1,051,741	(116,741)

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department  
for the year ended March 31, 2009

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
<b>Highways and Public Works</b>					
<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	189,200	74,800
Highways employee housing	34,000	-	34,000	21,089	12,911
Transportation recoverable services	271,000	187,000	458,000	502,396	(44,396)
Airports	1,500,000	-	1,500,000	1,518,777	(18,777)
Queen's Printer subscriptions	65,000	-	65,000	36,200	28,800
Travel agent processing	23,000	16,000	39,000	46,105	(7,105)
Adult French language class fees	3,000	-	3,000	2,430	570
Property management - leases/facility agreements	780,000	-	780,000	640,546	139,454
Capital					
Alaska Highway - Shakwak	28,000,000	3,464,000	31,464,000	29,803,294	1,660,706
Sale of government surplus equipment	15,000	-	15,000	52,064	(37,064)
Project management services	250,000	-	250,000	316,832	(66,832)
Bridges - numbered highways	-	26,000	26,000	26,069	(69)
Less funding for tangible capital assets transferred to deferred capital contributions	31,206,000	3,693,000	34,899,000	33,155,002	1,743,998
	(27,590,000)	(2,600,000)	(30,190,000)	(26,989,139)	(3,200,861)
	3,616,000	1,093,000	4,709,000	6,165,863	(1,456,863)
Amortization of deferred capital contributions	12,356,000	876,000	13,232,000	13,461,761	(229,761)
<b>Total revenues</b>	<b>19,185,000</b>	<b>5,963,000</b>	<b>25,148,000</b>	<b>26,960,325</b>	<b>(1,812,325)</b>

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department  
for the year ended March 31, 2009**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
<b>Justice</b>					
<u>From Canada</u>					
Operations and maintenance	\$ 207,000	\$ -	\$ 207,000	\$ 202,561	\$ 4,439
Child support guidelines	864,000	100,000	964,000	964,000	-
Legal aid	158,000	-	158,000	158,000	-
Aboriginal courtworker program	70,000	-	70,000	70,000	-
Yukon Public Legal Education Association	30,000	-	30,000	49,240	(19,240)
Exchange of service agreement	70,000	-	70,000	70,000	-
Parole supervision	50,000	-	50,000	50,000	-
Outreach workers	50,000	-	50,000	41,177	8,823
Counselling for kids	8,000	-	8,000	-	8,000
Victim services for communities					
Community Court					
- National Crime Prevention Centre	200,000	20,000	220,000	201,815	18,185
Administration of justice	-	50,000	50,000	8,535	41,465
Fetal alcohol spectrum disorder conference	-	30,000	30,000	26,467	3,533
Northern Institute of Justice	-	-	-	20,752	(20,752)
Other	-	-	-	232	(232)
	<u>1,707,000</u>	<u>200,000</u>	<u>1,907,000</u>	<u>1,862,779</u>	<u>44,221</u>
<u>Taxes and general revenues</u>					
Fines - Territorial Court	400,000	-	400,000	286,307	113,693
Sheriff's Office	20,000	-	20,000	46,107	(26,107)
Public guardian and trustee fees	40,000	-	40,000	72,786	(32,786)
Land titles fees	200,000	-	200,000	302,318	(102,318)
	<u>660,000</u>	<u>-</u>	<u>660,000</u>	<u>707,518</u>	<u>(47,518)</u>

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department  
for the year ended March 31, 2009**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
<b>Justice</b>					
<u>Third-party recoveries</u>					
Operations and maintenance					
Worker advocate	\$ 412,000	\$ -	\$ 412,000	\$ 355,667	\$ 56,333
Witness program - videoconferencing	4,000	-	4,000	11,122	(7,122)
Public Utilities Board hearings	100,000	-	100,000	100,000	-
Outreach worker - Province of British Columbia	10,000	-	10,000	10,458	(458)
Fetal alcohol spectrum disorder conference	-	4,000	4,000	3,449	551
	526,000	4,000	530,000	480,696	49,304
<b>Total revenues</b>	<b>2,893,000</b>	<b>204,000</b>	<b>3,097,000</b>	<b>3,050,993</b>	<b>46,007</b>
<b>Public Service Commission</b>					
<u>From Canada</u>					
Operations and maintenance					
Staff development - operations	30,000	-	30,000	5,088	24,912
<u>Third-party recoveries</u>					
Operations and maintenance					
Staff development - operations	15,000	-	15,000	18,859	(3,859)
<b>Total Revenues</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>23,947</b>	<b>21,053</b>

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department  
for the year ended March 31, 2009

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
<b>Tourism and Culture</b>					
<u>From Canada</u>					
Operations and maintenance					
Commercial heritage properties incentive fund	\$ -	\$ -	\$ -	7,600	\$ (7,600)
Capital					
Historic places initiative	225,000	63,000	288,000	282,398	5,602
	225,000	63,000	288,000	289,998	(1,998)
<u>Taxes and general revenues</u>					
Yukon Beringia Interpretive Centre	70,000	-	70,000	66,798	3,202
Archives - photocopier fees	6,000	-	6,000	2,878	3,122
Archives - sale of photographs	6,000	-	6,000	6,103	(103)
Vacation guide advertising revenue	115,000	-	115,000	106,970	8,030
	197,000	-	197,000	182,749	14,251
<u>Third-party recoveries</u>					
Operations and maintenance					
Yukon Lottery Commission	240,000	-	240,000	216,000	24,000
Joint Yukon/Alaska marketing program	123,000	-	123,000	135,135	(12,135)
	363,000	-	363,000	351,135	11,865
<b>Total revenues</b>	<b>765,000</b>	<b>63,000</b>	<b>848,000</b>	<b>823,882</b>	<b>24,118</b>

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department  
for the year ended March 31, 2009**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
<b>Yukon Liquor Corporation</b>					
<u>Taxes and general revenues</u>					
Corporate net income	\$ 6,122,000	\$ 468,000	\$ 6,590,000	\$ 7,028,798	\$ (438,798)
Liquor tax	3,135,000	287,000	3,422,000	3,426,688	(4,688)
<b>Total revenues</b>	<b>9,257,000</b>	<b>755,000</b>	<b>10,012,000</b>	<b>10,455,486</b>	<b>(443,486)</b>
<b>Interest</b>					
<u>Taxes and general revenues</u>					
Operations and maintenance Interest	233,000	23,000	256,000	237,819	18,181
<b>Restricted Funds</b>					
<u>Third-party recoveries</u>					
Operations and maintenance Restricted funds	-	-	-	1,477,483	(1,477,483)

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department  
for the year ended March 31, 2009

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Under (Over) Estimates
<b>Totals</b>					
From Canada	\$ 678,394,000	\$ 20,245,000	\$ 698,639,000	\$ 683,463,424	\$ 15,175,576
Taxes and general revenues	98,212,000	16,825,000	115,037,000	114,347,543	689,457
Third-party recoveries	74,249,000	(6,430,000)	67,819,000	57,339,001	10,479,999
Less: Funding for tangible capital assets transferred to deferred capital contributions	(28,295,000)	(4,225,000)	(32,520,000)	(35,554,882)	(3,294,090)
Land recoveries transferred to land held for sale	(27,450,000)	10,591,000	(16,859,000)	(7,444,131)	(9,414,869)
Local improvement recoveries transferred to loans receivable	(1,200,000)	(298,000)	(1,498,000)	(511,396)	(986,604)
Amortization of deferred capital contributions	14,380,000	861,000	15,241,000	14,755,178	485,822
<b>Total revenues</b>	<b>\$ 808,290,000</b>	<b>\$ 37,569,000</b>	<b>\$ 845,859,000</b>	<b>\$ 826,394,737</b>	<b>\$ 13,135,291</b>