

GOVERNMENT OF YUKON

Schedule 1

Comparative Schedule of Revenues
for the year ended March 31, 2013

| | 2013 | 2012 | Increase (Decrease) |
|---|--------------------|---------------------|------------------------|
| | | (Restated - Note 3) | |
| From Government of Canada | | | |
| Formula Financing grant | \$ 767,159,113 | \$ 704,685,792 | \$ 62,473,321 |
| Other grants | | | |
| Canada health transfer | 29,233,000 | 27,383,000 | 1,850,000 |
| Canada social transfer | 12,486,000 | 11,559,000 | 927,000 |
| Wait times reduction transfer | 258,000 | 252,000 | 6,000 |
| | <u>41,977,000</u> | <u>39,194,000</u> | <u>2,783,000</u> |
| Contributions and service agreements | | | |
| Building Canada fund | 40,184,371 | 29,516,236 | 10,668,135 |
| Type II mine sites | 32,603,517 | 24,971,681 | 7,631,836 |
| Child welfare | 7,085,000 | 8,529,160 | (1,444,160) |
| Territorial health system sustainability initiative | 5,877,472 | 7,933,333 | (2,055,861) |
| Human Resources and Skills Development Canada - skills and labour market development | 5,201,391 | 6,500,569 | (1,299,178) |
| Canadian Heritage - French language programs | 4,040,000 | 4,060,900 | (20,900) |
| Continuing care facilities | 3,913,596 | 3,894,891 | 18,705 |
| Land claims implementation | 2,963,582 | 2,667,291 | 296,291 |
| Disaster financial assistance arrangements | 2,216,246 | - | 2,216,246 |
| RCMP - mobile radio system | 2,176,008 | 2,202,542 | (26,534) |
| Arrest processing unit | 2,026,411 | 549,531 | 1,476,880 |
| Travel recoveries - First Nations benefits | 1,613,961 | 1,567,162 | 46,799 |
| Yukon child benefit | 1,338,300 | 1,338,300 | - |
| Youth criminal justice | 1,302,690 | 1,405,688 | (102,998) |
| Inuvialuit Final Agreement | 1,066,519 | 1,128,689 | (62,170) |
| Canadian strategic infrastructure fund | 279,116 | 5,418,263 | (5,139,147) |
| Municipal rural infrastructure fund | 262,005 | 2,601,829 | (2,339,824) |
| Project performed for Canada Border Services Agency | - | 3,998,123 | (3,998,123) |
| Other funding and service agreements | 10,956,299 | 9,986,959 | 969,340 |
| | <u>125,106,484</u> | <u>118,271,147</u> | <u>6,835,337</u> |

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| | | (Restated - Note 3) | |
| Taxation | | | |
| Income taxes | \$ 98,890,297 | \$ 84,446,492 | \$ 14,443,805 |
| Tobacco tax | 11,011,137 | 11,609,670 | (598,533) |
| Fuel tax | 8,125,984 | 8,152,965 | (26,981) |
| Liquor tax | 4,121,407 | 4,048,510 | 72,897 |
| General property tax | 4,019,947 | 3,922,614 | 97,333 |
| Insurance premium tax | 2,914,269 | 2,462,076 | 452,193 |
| Grants in lieu of property tax | 182,700 | 176,339 | 6,361 |
| | <u>129,265,741</u> | <u>114,818,666</u> | <u>14,447,075</u> |
| Licenses, Permits and Fees | | | |
| Motor vehicle | 4,797,637 | 4,887,724 | (90,087) |
| Business and professional | 3,729,634 | 3,734,401 | (4,767) |
| Hunting, fishing and outfitting | 620,653 | 628,547 | (7,894) |
| Building safety | 412,008 | 653,068 | (241,060) |
| Land use | 344,388 | 340,431 | 3,957 |
| Land titles | 323,186 | 370,736 | (47,550) |
| Campground permits | 298,909 | 309,145 | (10,236) |
| Other | 529,281 | 484,822 | 44,459 |
| | <u>11,055,696</u> | <u>11,408,874</u> | <u>(353,178)</u> |
| Investment and Interest Revenue | | | |
| Banking and investment | 3,074,394 | 2,490,853 | 583,541 |
| Income from portfolio investments | 1,767,127 | 1,668,819 | 98,308 |
| Debenture loans | 152,927 | 154,564 | (1,637) |
| Local improvement loans | 146,313 | 161,227 | (14,914) |
| Land sale agreements | 31,757 | 32,442 | (685) |
| Business loan interest | 8,130 | 58,503 | (50,373) |
| Delinquent accounts | 3,944 | 6,104 | (2,160) |
| | <u>5,184,592</u> | <u>4,572,512</u> | <u>612,080</u> |
| Fines | | | |
| Territorial Court | 809,109 | 534,985 | 274,124 |
| Land administration penalties | 39,483 | 3,645 | 35,838 |
| Library fines | 9,676 | 9,053 | 623 |
| | <u>858,268</u> | <u>547,683</u> | <u>310,585</u> |

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| | | (Restated - Note 3) | |
| Other | | | |
| Yukon Liquor Corporation - net income | \$ 8,213,101 | \$ 8,864,996 | \$ (651,895) |
| Resource revenue - mineral, oil and gas and forestry | 3,999,562 | 5,430,192 | (1,430,630) |
| Aviation operations | 953,937 | 1,153,377 | (199,440) |
| Gain on sale of lots | 654,511 | 402,861 | 251,650 |
| Other | 269,822 | 179,618 | 90,204 |
| | <u>14,090,933</u> | <u>16,031,044</u> | <u>(1,940,111)</u> |
| Funding and service agreements with other parties | | | |
| Alaska Highway - Shakwak | 26,711,095 | 19,765,971 | 6,945,124 |
| Third-party health care costs | 4,008,068 | 3,881,204 | 126,864 |
| Continuing and other health care recoveries from clients | 1,928,329 | 2,058,527 | (130,198) |
| Airports | 1,710,715 | 1,679,806 | 30,909 |
| Restricted funds | 1,093,070 | 895,770 | 197,300 |
| Other | 7,105,227 | 6,223,024 | 882,203 |
| | <u>42,556,504</u> | <u>34,504,302</u> | <u>8,052,202</u> |
| | <u>\$ 1,137,254,331</u> | <u>\$ 1,044,034,020</u> | <u>\$ 93,220,311</u> |