

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department  
for the year ended March 31, 2014

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
<b>Yukon Legislative Assembly</b>					
<u>Taxes and general revenues</u>					
Banking and investment	\$ -	\$ -	\$ -	\$ 16,954	\$ 16,954
Income from portfolio investment	-	-	-	1,445,902	1,445,902
<b>Total revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,462,856</b>	<b>1,462,856</b>
<b>Executive Council Office</b>					
<u>From Canada</u>					
Operation and maintenance					
Land Claims and Implementation Secretariat - implementation					
- Aboriginal Affairs and Northern Development Canada (AANDC)	2,971,000	10,000	2,981,000	2,981,630	630
Office of the Commissioner - AANDC	15,000	-	15,000	15,000	-
<i>Yukon Environmental Socio-economic</i>					
<i>Assessment Act</i> implementation - AANDC	331,000	-	331,000	187,515	(143,485)
Yukon Water Board - Natural Resources Canada	-	-	-	50,335	50,335
	<b>3,317,000</b>	<b>10,000</b>	<b>3,327,000</b>	<b>3,234,480</b>	<b>(92,520)</b>
<u>Taxes and general revenues</u>					
Water licence fees	25,000	-	25,000	28,028	3,028
<b>Total revenues</b>	<b>3,342,000</b>	<b>10,000</b>	<b>3,352,000</b>	<b>3,262,508</b>	<b>(89,492)</b>

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<b>Community Services</b>					
<u>From Canada</u>					
Operation and maintenance					
Emergency measures	\$ 153,000	\$ 44,000	\$ 197,000	\$ 868,891	\$ 671,891
Sport	192,000	160,000	352,000	431,725	79,725
Author readings	4,000	4,000	8,000	7,700	(300)
Capital					
Gas tax fund	1,865,000	(1,298,000)	567,000	245,606	(321,394)
Municipal rural infrastructure fund	62,000	19,000	81,000	80,442	(558)
Municipal rural infrastructure fund - prior-year recovery adjustment	-	-	-	(119,735)	(119,735)
Building Canada fund	30,548,000	(8,838,000)	21,710,000	16,598,564	(5,111,436)
Canada strategic infrastructure fund	-	1,257,000	1,257,000	764,517	(492,483)
Emergency measures	-	-	-	37,498	37,498
	<u>32,824,000</u>	<u>(8,652,000)</u>	<u>24,172,000</u>	<u>18,915,208</u>	<u>(5,256,792)</u>
<u>Taxes and general revenues</u>					
Fuel storage tank permits	4,000	-	4,000	579	(3,421)
Interest on local improvement	150,000	-	150,000	161,868	11,868
General property tax	3,975,000	1,097,000	5,072,000	5,156,167	84,167
Grant in lieu of property tax	150,000	-	150,000	205,567	55,567
Library fines	8,000	-	8,000	10,518	2,518
Photocopier fees	5,000	-	5,000	934	(4,066)
Professional/consumer licensing	424,000	-	424,000	518,332	94,332
Business/corporate licensing	2,787,000	-	2,787,000	3,432,929	645,929
Building safety licences and fees	560,000	-	560,000	500,527	(59,473)
Employment standards	3,000	-	3,000	2,686	(314)
Land administration penalties	-	-	-	26,243	26,243
Loss on land sales	-	-	-	(32,794)	(32,794)
	<u>8,066,000</u>	<u>1,097,000</u>	<u>9,163,000</u>	<u>9,983,556</u>	<u>820,556</u>

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<b>Community Services</b>					
<u>Third-party recoveries</u>					
Operation and maintenance					
Shared services	\$ 200,000	\$ (80,000)	\$ 120,000	\$ 128,120	\$ 8,120
Emergency medical services	75,000	-	75,000	53,102	(21,898)
Community recreation/active living	87,000	22,000	109,000	107,800	(1,200)
Sport	323,000	151,000	474,000	449,608	(24,392)
Community assessments	517,000	-	517,000	565,903	48,903
Water and sewer services	492,000	-	492,000	443,832	(48,168)
Mosquito control	21,000	-	21,000	33,530	12,530
Capital					
City of Dawson - Dawson City manhole	-	182,000	182,000	174,285	(7,715)
Rural electrification and telephone program	-	-	-	(1,886)	(1,886)
	1,715,000	275,000	1,990,000	1,954,294	(35,706)
<b>Total revenues</b>	<b>42,605,000</b>	<b>(7,280,000)</b>	<b>35,325,000</b>	<b>30,853,058</b>	<b>(4,471,942)</b>

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<b>Economic Development</b>					
<u>From Canada</u>					
Operation and maintenance					
Canadian Northern Economic Development Agency					
- Northern connectivity project	\$ -	\$ 292,000	\$ 292,000	\$ 266,177	\$ (25,823)
- Canada Yukon business service centre	-	100,000	100,000	-	(100,000)
	-	392,000	392,000	266,177	(125,823)
<u>Third-party recoveries</u>					
Operation and maintenance					
Northern connectivity project					
- Government of Northwest Territories	-	10,000	10,000	-	(10,000)
- Government of Nunavut	-	10,000	10,000	-	(10,000)
	-	20,000	20,000	-	(20,000)
Total revenues	-	412,000	412,000	266,177	(145,823)
<b>Education</b>					
<u>From Canada</u>					
Operation and maintenance					
Canadian Heritage - French language programs	2,239,000	-	2,239,000	2,237,900	(1,100)
Employment and Social Development Canada					
- labour market agreement	994,000	25,000	1,019,000	899,894	(119,106)
- labour market development agreement	3,871,000	-	3,871,000	3,655,669	(215,331)
- foreign credential recognition program	8,000	128,000	136,000	128,785	(7,215)
- older workers' initiative	240,000	-	240,000	240,000	-

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<b>Education</b>					
<u>From Canada (continued)</u>					
Operation and maintenance (continued)					
Employment and Social Development Canada (continued)					
- Yukon skills table	\$ -	\$ 300,000	\$ 300,000	\$ 283,365	\$ (16,635)
Student financial assistance					
- Canada student loan	56,000	-	56,000	102,793	46,793
- Canada study grants	70,000	-	70,000	2,561	(67,439)
Department of National Defense - Operation Nanook	-	55,000	55,000	52,478	(2,522)
	<u>7,478,000</u>	<u>508,000</u>	<u>7,986,000</u>	<u>7,603,445</u>	<u>(382,555)</u>
<u>Taxes and general revenues</u>					
Extension programs fees	5,000	-	5,000	5,500	500
Summer school fees	10,000	-	10,000	4,670	(5,330)
Apprenticeship certification	1,000	-	1,000	1,930	930
Trade school registration fees	1,000	-	1,000	-	(1,000)
	<u>17,000</u>	<u>-</u>	<u>17,000</u>	<u>12,100</u>	<u>(4,900)</u>
<u>Third-party recoveries</u>					
Operation and maintenance					
Student accommodation	120,000	-	120,000	116,660	(3,340)
Staff accommodation rental	5,000	-	5,000	7,754	2,754
Council of Ministers of Education of Canada agreement					
- monitors	224,000	-	224,000	243,144	19,144
Stikine students	145,000	-	145,000	162,500	17,500
Yukon Teachers' Association - substitute teachers	35,000	-	35,000	84,543	49,543
Western Northern Canadian Protocol	80,000	-	80,000	80,000	-
Victoria Gold Corporation - attendance initiative	50,000	-	50,000	50,000	-
French for the future - French language programs	9,000	-	9,000	11,000	2,000

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<b>Education</b>					
<u>Third-party recoveries (continued)</u>					
Capital					
Yukon Energy Corporation - capital maintenance repairs	\$ -	\$ 27,000	\$ 27,000	\$ -	\$ (27,000)
	668,000	27,000	695,000	755,601	60,601
<b>Total revenues</b>	<b>8,163,000</b>	<b>535,000</b>	<b>8,698,000</b>	<b>8,371,146</b>	<b>(326,854)</b>
<b>Energy, Mines and Resources</b>					
<u>From Canada</u>					
Operation and maintenance					
Canadian Northern Economic Development Agency					
- strategic investment in northern economic development					
- forest inventory project	325,000	-	325,000	325,000	-
Agriculture Canada					
- growing forward agreement	766,000	-	766,000	719,221	(46,779)
- rent	3,000	-	3,000	3,000	-
- Canada food safety	-	-	-	1,500	1,500
Aboriginal Affairs and Northern Development Canada					
- Type II mine sites	27,039,000	15,238,000	42,277,000	39,031,174	(3,245,826)
Targeted investment program					
- strategic investment in northern economic development					
- geoscience	913,000	-	913,000	902,410	(10,590)
Fisheries and Oceans Canada - Yukon Placer Secretariat					
Habitat stewardship program for species at risk	26,000	(26,000)	-	-	-
- Draba plant policy	-	13,000	13,000	10,307	(2,693)
	29,072,000	15,225,000	44,297,000	40,992,612	(3,304,388)

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<b>Energy, Mines and Resources</b>					
<u>Taxes and general revenues</u>					
Land management					
- lands administration/interest	\$ 15,000	\$ -	\$ 15,000	\$ 33,872	\$ 18,872
- land sales fees	20,000	-	20,000	6,066	(13,934)
- land leases	155,000	-	155,000	225,003	70,003
- land use fees	14,000	-	14,000	32,627	18,627
- quarrying royalties and leases	32,000	-	32,000	74,408	42,408
- sale of undeveloped land	200,000	700,000	900,000	902,380	2,380
Land planning					
- application fees	7,000	-	7,000	8,600	1,600
Forest management					
- application fees	10,000	8,000	18,000	1,930	(16,070)
- stumpage dues	10,000	-	10,000	33,845	23,845
- engineering levy	5,000	-	5,000	18,560	13,560
- annual holding fee	2,000	-	2,000	-	(2,000)
- road charge	3,000	-	3,000	8,140	5,140
- bonus bid	5,000	-	5,000	2,649	(2,351)
Agricultural land application and grazing lease fees	5,000	-	5,000	11,473	6,473
Energy Solutions Centre					
- equipment rental	1,000	(1,000)	-	-	-
- energy efficiency courses	9,000	-	9,000	3,429	(5,571)
Oil and gas resources					
- rentals and administration	65,000	1,092,000	1,157,000	1,724,568	567,568
Sale of maps	5,000	-	5,000	85	(4,915)
Mineral resources					
- coal leases, permits and royalties	30,000	-	30,000	38,817	8,817
- placer mining fees	255,000	-	255,000	305,084	50,084
- quartz mining fees and leases	2,645,000	(500,000)	2,145,000	1,952,532	(192,468)
- maps, publications and charts	5,000	-	5,000	3,664	(1,336)
	<b>3,498,000</b>	<b>1,299,000</b>	<b>4,797,000</b>	<b>5,387,732</b>	<b>590,732</b>

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<b>Energy, Mines and Resources</b>					
<u>Third-party recoveries</u>					
Operation and maintenance					
Land management - legal surveys	\$ 10,000	\$ (10,000)	\$ -	\$ -	\$ -
Agriculture conference	2,000	-	2,000	2,860	860
Master gardener course	2,000	(2,000)	-	-	-
Curragh Resources environmental trust funds	206,000	(191,000)	15,000	14,970	(30)
Federal Institute for Geosciences and Natural Resources of the Federal Republic of Germany	-	555,000	555,000	546,623	(8,377)
Universite Pierre et Marie Curie	-	105,000	105,000	105,720	720
	220,000	457,000	677,000	670,173	(6,827)
<b>Total revenues</b>	<b>32,790,000</b>	<b>16,981,000</b>	<b>49,771,000</b>	<b>47,050,517</b>	<b>(2,720,483)</b>

**Environment**

From Canada

Operation and maintenance					
Inuvialuit Final Agreement	985,000	52,000	1,037,000	1,122,194	85,194
Climate change adaptation	500,000	(22,000)	478,000	500,000	22,000
Climate change adaptation - public health agency	-	15,000	15,000	15,000	-
Miscellaneous partnerships	100,000	-	100,000	-	(100,000)
Environmental occurrences notification agreement	5,000	-	5,000	5,316	316
Porcupine caribou satellite monitoring	6,000	-	6,000	6,000	-
Marwell tar pit remediation	246,000	16,000	262,000	103,800	(158,200)
Fisheries & Oceans - Southern Lakes lake trout project	-	25,000	25,000	25,000	-



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<b>Environment</b>					
<u>From Canada (continued)</u>					
Operation and maintenance					
NatureServe Canada					
- data enhancement & capture	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
- data development	-	24,000	24,000	18,000	(6,000)
Parks Canada - Canadian heritage rivers	-	8,000	8,000	8,000	-
Wildlife human attack response training conference fees	-	-	-	5,780	5,780
Trapper training	-	-	-	3,667	3,667
Special waste collection	-	-	-	1,981	1,981
Capital					
Climate change adaptation	-	22,000	22,000	-	(22,000)
	1,842,000	150,000	1,992,000	1,824,738	(167,262)
<u>Taxes and general revenues</u>					
Campground permits	306,000	-	306,000	327,628	21,628
Wilderness tourism licensing	8,000	-	8,000	9,605	1,605
Hunting licences and seals	342,000	-	342,000	359,143	17,143
Trapping and fur licences	6,000	-	6,000	6,086	86
Fishing licences	250,000	-	250,000	270,837	20,837
Outfitting fees	10,000	-	10,000	8,482	(1,518)
Environmental protection	-	-	-	875	875
	922,000	-	922,000	982,656	60,656

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<b>Environment</b>					
<u>Third-party recoveries</u>					
Operation and maintenance					
Advertising recoveries - publications	\$ 10,000	\$ -	\$ 10,000	\$ 11,476	\$ 1,476
Mapping recoveries	10,000	-	10,000	10,350	350
Miscellaneous partnerships	100,000	-	100,000	-	(100,000)
Compulsory inspections					
- Province of British Columbia	2,000	-	2,000	1,500	(500)
Conservation Action Team	2,000	-	2,000	3,150	1,150
Special waste collection	120,000	-	120,000	23,655	(96,345)
Gwich'in Renewable Resources Board					
- Porcupine caribou rut composition count	-	8,000	8,000	-	(8,000)
Government of Northwest Territories					
- Porcupine caribou rut composition count	-	-	-	14,500	14,500
Standards & approvals - technical review	-	24,000	24,000	-	(24,000)
Trapper education workshop	-	-	-	20,545	20,545
Wildlife human attack response training conference fees	-	-	-	10,065	10,065
Prior year adjustment	-	-	-	(2,000)	(2,000)
	244,000	32,000	276,000	93,241	(182,759)
<b>Total revenues</b>	<b>3,008,000</b>	<b>182,000</b>	<b>3,190,000</b>	<b>2,900,635</b>	<b>(289,365)</b>

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<b>Finance</b>					
<u>From Canada</u>					
Formula Financing grant	\$ 816,647,000	\$ -	\$ 816,647,000	\$ 816,647,458	\$ 458
Canada health transfer	31,807,000	(2,250,000)	29,557,000	29,557,000	-
Canada social transfer	12,662,000	112,000	12,774,000	12,774,000	-
Wait times reduction transfer	259,000	1,000	260,000	260,000	-
	<u>861,375,000</u>	<u>(2,137,000)</u>	<u>859,238,000</u>	<u>859,238,458</u>	<u>458</u>
<u>Taxes and general revenues</u>					
Personal income tax	71,128,000	-	71,128,000	72,416,275	1,288,275
Corporate income tax	21,397,000	-	21,397,000	32,518,920	11,121,920
Fuel oil tax - diesel	4,585,000	-	4,585,000	3,480,295	(1,104,705)
Fuel oil tax - other	4,212,000	-	4,212,000	4,434,054	222,054
Insurance premium tax	2,646,000	-	2,646,000	2,538,656	(107,344)
Tobacco tax	10,817,000	-	10,817,000	10,649,297	(167,703)
Banking and investment	2,260,000	500,000	2,760,000	3,433,464	673,464
Income from portfolio investment	1,870,000	-	1,870,000	1,881,971	11,971
Interest on accounts receivable	5,000	-	5,000	6,880	1,880
Miscellaneous revenue	25,000	-	25,000	30,552	5,552
Interest on advances to Territorial Corporations	-	-	-	58,866	58,866
Recovery of bad debt expense	-	-	-	54,490	54,490
Exchange and expense	-	-	-	17,281	17,281
Business loan interest	-	-	-	6,693	6,693
	<u>118,945,000</u>	<u>500,000</u>	<u>119,445,000</u>	<u>131,527,694</u>	<u>12,082,694</u>

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<b>Finance</b>					
<u>Third-party recoveries</u>					
Operation and maintenance					
Workers' Compensation Health and Safety Board payroll	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	\$ -
Charge card incentive	40,000	-	40,000	87,410	47,410
	52,000	-	52,000	99,410	47,410
<b>Total revenues</b>	<b>980,372,000</b>	<b>(1,637,000)</b>	<b>978,735,000</b>	<b>990,865,562</b>	<b>12,130,562</b>
<b>French Language Services Directorate</b>					
<u>From Canada</u>					
Operation and maintenance					
Canadian Heritage	1,740,000	83,000	1,823,000	1,833,000	10,000
Capital					
Canadian Heritage	10,000	-	10,000	-	(10,000)
<b>Total revenues</b>	<b>1,750,000</b>	<b>83,000</b>	<b>1,833,000</b>	<b>1,833,000</b>	<b>-</b>

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<b>Health and Social Services</b>					
<u>From Canada</u>					
Operation and maintenance					
Child welfare					
- Aboriginal Affairs and Northern Development Canada (AANDC)	\$ 7,557,000	\$ -	\$ 7,557,000	\$ 8,471,300	\$ 914,300
Federal child benefit	593,000	-	593,000	471,714	(121,286)
Transition homes - AANDC	296,000	-	296,000	282,827	(13,173)
Youth criminal justice	1,302,000	(121,000)	1,181,000	1,184,599	3,599
National crime prevention strategy					
- SNAP (Stop Now and Plan) girls connection project	77,000	302,000	379,000	211,658	(167,342)
Social assistance	387,000	-	387,000	501,601	114,601
Yukon child benefit - AANDC	1,338,000	-	1,338,000	1,338,300	300
Continuing care facilities - AANDC	3,686,000	620,000	4,306,000	4,316,721	10,721
Travel recoveries - First Nations benefits	926,000	-	926,000	1,614,535	688,535
Hearing assessments and aids	25,000	25,000	50,000	75,251	25,251
Community nursing - Lower Post recovery	15,000	-	15,000	-	(15,000)
Territorial health access fund	4,333,000	718,000	5,051,000	5,051,748	748
Territorial health access fund - operational secretariat	2,000,000	1,337,000	3,337,000	3,232,025	(104,975)
Medical travel fund	1,600,000	-	1,600,000	1,600,000	-
Smoking help line	100,000	9,000	109,000	105,035	(3,965)
Congenital anomalies surveillance	80,000	-	80,000	85,040	5,040
Alcohol and drug services					
- detox and treatment practices standardization	-	342,000	342,000	342,047	47
FASD policy and program development	-	270,000	270,000	162,189	(107,811)
Internationally educated health professionals	-	249,000	249,000	249,012	12
Canadian diabetes risk questionnaire (CanRISK)	-	-	-	91,000	91,000
Various recoveries (under \$10,000)	-	-	-	(5,260)	(5,260)
	24,315,000	3,751,000	28,066,000	29,381,342	1,315,342

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<b>Health and Social Services</b>					
<u>Taxes and general revenues</u>					
Registration and fees	\$ 34,000	\$ -	\$ 34,000	\$ 33,413	\$ (587)
Environmental health - inspection/permits	8,000	-	8,000	11,000	3,000
Continuing care facilities	-	1,784,000	1,784,000	1,731,213	(52,787)
	<u>42,000</u>	<u>1,784,000</u>	<u>1,826,000</u>	<u>1,775,626</u>	<u>(50,374)</u>
<u>Third-party recoveries</u>					
Operation and maintenance					
Family and children's services - client recovery	4,000	-	4,000	72	(3,928)
Social services					
- client recovery	50,000	(50,000)	-	-	-
- social assistance	25,000	(25,000)	-	-	-
Continuing care facilities	1,236,000	(1,236,000)	-	-	-
Continuing care facilities - McDonald Lodge food services	-	40,000	40,000	40,000	-
Third-party health care costs	4,109,000	320,000	4,429,000	3,730,576	(698,424)
Hearing assessments and aids	255,000	225,000	480,000	487,099	7,099
Community nursing					
- patient services	487,000	(157,000)	330,000	329,828	(172)
- drugs and vaccines	82,000	(72,000)	10,000	6,378	(3,622)
- rent/utility recoveries	116,000	(31,000)	85,000	79,174	(5,826)
- Lower Post recovery	-	-	-	15,789	15,789
Government of the Northwest Territories					
- Territorial health access fund - Pan-territorial project	-	-	-	-	-
- Alcohol and drugs services - FASD	-	175,000	175,000	175,000	-
- Mental health - first aid	-	114,000	114,000	113,800	(200)
- Oral health project	-	105,000	105,000	105,000	-
Yukon immunization program	-	72,000	72,000	142,056	70,056

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department  
for the year ended March 31, 2014

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
<b>Health and Social Services</b>					
<u>Third-party recoveries (continued)</u>					
Operation and maintenance (continued)					
Adult services					
- client recovery	\$ -	\$ 50,000	\$ 50,000	\$ 37,849	\$ (12,151)
- social assistance	-	25,000	25,000	12,166	(12,834)
Capital					
Systems development					
Canada Health Infoway					
- electronic health records	275,000	-	275,000	153,397	(121,603)
- hospital information system and electronic medical recording connect	-	423,000	423,000	228,237	(194,763)
Public Health Information Project					
- Panorama - prior-year recovery adjustment	-	-	-	(143,675)	(143,675)
	6,639,000	(22,000)	6,617,000	5,512,746	(1,104,254)
<b>Total revenues</b>	<b>30,996,000</b>	<b>5,513,000</b>	<b>36,509,000</b>	<b>36,669,714</b>	<b>160,714</b>

**Highways and Public Works**

From Canada

Operation and maintenance

Mobile radio system

- RCMP	2,168,000	-	2,168,000	2,176,008	8,008
- other federal agencies	76,000	-	76,000	26,290	(49,710)
Information and communications service agreements	1,000	-	1,000	500	(500)
Transportation recoverable services	128,000	150,000	278,000	322,332	44,332
National safety code agreement	153,000	-	153,000	152,593	(407)

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	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
<b>Highways and Public Works</b>					
<u>From Canada (continued)</u>					
Operation and maintenance (continued)					
Motor vehicles	\$ 2,000	\$ -	\$ 2,000	\$ 4,825	\$ 2,825
Airports	43,000	-	43,000	40,436	(2,564)
Leases/facility management agreements	210,000	-	210,000	-	(210,000)
Enterprise risk management system project	-	81,000	81,000	-	(81,000)
Supply services	-	-	-	45	45
Prior years' recoveries	-	21,000	21,000	24,854	3,854
Capital					
Building Canada fund					
- Campbell Highway	1,010,000	-	1,010,000	842,677	(167,323)
- Atlin Road	-	-	-	(56,984)	(56,984)
- bridges - numbered highways					
- Nisutlin Bay Bridge	375,000	-	375,000	236,959	(138,041)
- Upper Liard Bridge	-	3,910,000	3,910,000	3,648,000	(262,000)
Project management services	500,000	-	500,000	-	(500,000)
Corporate computer equipment and systems	-	6,000	6,000	6,340	340
Aviation/Yukon airports					
- airport capital assistance program					
- Old Crow freight	-	10,000	10,000	10,000	-
- Whitehorse apron panel replacement project	-	64,000	64,000	145,407	81,407
Mobile radio system - RCMP	-	220,000	220,000	225,000	5,000
Transportation planning and engineering					
- gateways and border crossings funding	-	91,000	91,000	74,169	(16,831)
- Transport Canada - northern transportation adaptation initiative	-	406,000	406,000	213,750	(192,250)
Transport Canada - prior-year recovery adjustment	-	(2,000)	(2,000)	(1,700)	300
	<b>4,666,000</b>	<b>4,957,000</b>	<b>9,623,000</b>	<b>8,091,501</b>	<b>(1,531,499)</b>



GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department  
for the year ended March 31, 2014

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
<b>Highways and Public Works</b>					
<u>Taxes and general revenues</u>					
Access to Information and Protection of Privacy	\$ 10,000	\$ -	\$ 10,000	\$ 7,896	\$ (2,104)
Highway information signs/permits	14,000	-	14,000	11,100	(2,900)
Aviation operations	1,061,000	(8,000)	1,053,000	1,209,477	156,477
National safety code - fees/materials	17,000	1,000	18,000	20,546	2,546
Weigh station fees	117,000	59,000	176,000	181,634	5,634
Private vehicle licences	1,198,000	202,000	1,400,000	1,670,657	270,657
Commercial vehicle licences	2,022,000	778,000	2,800,000	3,050,979	250,979
Miscellaneous motor vehicle revenue	371,000	129,000	500,000	673,125	173,125
	<u>4,810,000</u>	<u>1,161,000</u>	<u>5,971,000</u>	<u>6,825,414</u>	<u>854,414</u>
<u>Third-party recoveries</u>					
Operation and maintenance					
Deposit forfeitures	1,000	-	1,000	-	(1,000)
Information and communications service agreements	417,000	-	417,000	608,752	191,752
Highways employee housing	29,000	-	29,000	14,441	(14,559)
Transportation recoverable services	489,000	(150,000)	339,000	325,371	(13,629)
Airports	1,716,000	-	1,716,000	1,717,214	1,214
Yukon Driver Control Board	41,000	-	41,000	41,000	-
Queen's Printer subscriptions	65,000	(43,000)	22,000	11,166	(10,834)
Travel agent processing	38,000	(5,000)	33,000	36,472	3,472
Leases/facility management agreements	813,000	-	813,000	672,674	(140,326)
Prior years' recoveries	-	(10,000)	(10,000)	-	10,000
Capital					
Alaska Highway - Shakwak	17,500,000	(6,700,000)	10,800,000	9,915,448	(884,552)
Project management services	500,000	-	500,000	75,386	(424,614)
Sale of government surplus equipment	-	25,000	25,000	33,846	8,846

GOVERNMENT OF YUKON

Schedule 2

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	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
<b>Highways and Public Works</b>					
<u>Third-party recoveries (continued)</u>					
Capital (continued)					
Northern transportation adaptation initiative - Government of Northwest Territories	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ (30,000)
	21,609,000	(6,853,000)	14,756,000	13,451,770	(1,304,230)
<b>Total revenues</b>	<b>31,085,000</b>	<b>(735,000)</b>	<b>30,350,000</b>	<b>28,368,685</b>	<b>(1,981,315)</b>
<b>Justice</b>					
<u>From Canada</u>					
Operation and maintenance					
Child support guidelines	207,000	-	207,000	198,903	(8,097)
Legal aid	864,000	-	864,000	864,000	-
Aboriginal courtworker program	158,000	17,000	175,000	175,000	-
Yukon Public Legal Education Association	70,000	-	70,000	70,000	-
Exchange of service agreement	30,000	-	30,000	63,319	33,319
Arrest processing unit	1,913,000	(215,000)	1,698,000	1,698,126	126
French language training for Territorial Court	-	6,000	6,000	5,650	(350)
Victims of crime strategy phase II	-	500,000	500,000	423,447	(76,553)
Victim's forum	-	5,000	5,000	4,500	(500)
Parole supervision	-	-	-	7,909	7,909
Restorative justice	-	-	-	4,904	4,904
Capital					
Arrest processing unit	1,293,000	58,000	1,351,000	1,351,497	497
	4,535,000	371,000	4,906,000	4,867,255	(38,745)

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Schedule of Revenues by Department  
for the year ended March 31, 2014

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
<b>Justice</b>					
<u>Taxes and general revenues</u>					
Fines - Territorial Court	\$ 400,000	\$ -	\$ 400,000	\$ 463,589	\$ 63,589
Sheriff's Office	30,000	-	30,000	48,482	18,482
Public guardian and trustee fees	15,000	-	15,000	31,549	16,549
Land titles fees	240,000	-	240,000	346,418	106,418
Corporate affairs fees	-	-	-	177	177
	<u>685,000</u>	<u>-</u>	<u>685,000</u>	<u>890,215</u>	<u>205,215</u>
<u>Third-party recoveries</u>					
Operation and maintenance					
Witness program - videoconferencing	4,000	-	4,000	114,575	110,575
Public Utilities Board hearings	100,000	45,000	145,000	311,000	166,000
Worker advocate	403,000	29,000	432,000	349,626	(82,374)
Outreach worker - Province of British Columbia	10,000	10,000	20,000	20,100	100
	<u>517,000</u>	<u>84,000</u>	<u>601,000</u>	<u>795,301</u>	<u>194,301</u>
Total revenues	<u>5,737,000</u>	<u>455,000</u>	<u>6,192,000</u>	<u>6,552,771</u>	<u>360,771</u>

GOVERNMENT OF YUKON

Schedule 2

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for the year ended March 31, 2014

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
<b>Public Service Commission</b>					
<u>From Canada</u>					
Operation and maintenance					
Training and development	\$ 5,000	\$ -	\$ 5,000	\$ 11,350	\$ 6,350
<u>Third-party recoveries</u>					
Operation and maintenance					
Training and development	40,000	-	40,000	10,897	(29,103)
<b>Total revenues</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>22,247</b>	<b>(22,753)</b>
<b>Tourism and Culture</b>					
<u>From Canada</u>					
Operation and maintenance					
Canadian Northern Economic Development Agency					
- archaeological potential modelling	253,000	-	253,000	236,839	(16,161)
- overseas travel destination awareness project	590,000	-	590,000	590,000	-
- Yukon visitor tracking program	43,000	-	43,000	42,500	(500)
	886,000	-	886,000	869,339	(16,661)
<u>Taxes and general revenues</u>					
Yukon Beringia Interpretive Centre	70,000	-	70,000	57,738	(12,262)
Archives - photocopier fees	3,000	-	3,000	2,051	(949)
Archives - sale of photographs	9,000	-	9,000	6,267	(2,733)
Vacation guide advertising revenue	115,000	-	115,000	123,383	8,383
	197,000	-	197,000	189,439	(7,561)

GOVERNMENT OF YUKON

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Schedule of Revenues by Department  
for the year ended March 31, 2014

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
<b>Tourism and Culture</b>					
<u>Third-party recoveries</u>					
Operation and maintenance Yukon Lottery Commission	\$ 240,000	\$ -	\$ 240,000	\$ 225,000	\$ (15,000)
Total revenues	<u>1,323,000</u>	<u>-</u>	<u>1,323,000</u>	<u>1,283,778</u>	<u>(39,222)</u>
<b>Yukon Liquor Corporation</b>					
<u>Taxes and general revenues</u>					
Corporate net income	10,522,000	(1,815,000)	8,707,000	9,042,843	335,843
Liquor tax	4,383,000	(219,000)	4,164,000	4,160,779	(3,221)
Total revenues	<u>14,905,000</u>	<u>(2,034,000)</u>	<u>12,871,000</u>	<u>13,203,622</u>	<u>332,622</u>
<b>Interest</b>					
<u>Taxes and general revenues</u>					
Interest	<u>189,000</u>	<u>-</u>	<u>189,000</u>	<u>188,629</u>	<u>(371)</u>

GOVERNMENT OF YUKON

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	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
<b>Restricted Funds</b>					
<u>Taxes and general revenues</u>					
Loss on sale of tangible capital assets	\$ -	\$ -	\$ -	(11,906)	\$ (11,906)
Other revenue	-	-	-	5,221,298	5,221,298
	-	-	-	5,209,392	5,209,392
<u>Third-party recoveries</u>					
Operation and maintenance Restricted funds	-	-	-	354,186	354,186
Total revenues	-	-	-	5,563,578	5,563,578
<b>Totals</b>					
From Canada	972,065,000	14,658,000	986,723,000	977,128,905	(9,594,095)
Taxes and general revenues	152,301,000	3,807,000	156,108,000	177,666,959	21,558,959
Third-party recoveries	31,944,000	(5,980,000)	25,964,000	23,922,619	(2,041,381)
Total revenues	\$ 1,156,310,000	\$ 12,485,000	\$ 1,168,795,000	\$ 1,178,718,483	\$ 9,923,483