

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2016

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Yukon Legislative Assembly					
<u>Taxes and general revenues</u>					
Income from portfolio investments	\$ 1,556,000	\$ (84,000)	\$ 1,472,000	\$ 1,640,468	\$ 168,468
Banking and investment	-	-	-	24,021	24,021
Total revenues	1,556,000	(84,000)	1,472,000	1,664,489	192,489
Executive Council Office					
<u>From Canada</u>					
Operation and maintenance					
<i>Yukon Environmental Socio-economic Assessment Act</i> implementation					
- Aboriginal Affairs & Northern Development Canada (AANDC)	322,000	-	322,000	324,427	2,427
Land claims implementation - AANDC	3,248,000	(239,000)	3,009,000	3,008,454	(546)
Office of the Commissioner - AANDC	15,000	-	15,000	(6,029)	(21,029)
Canadian High Arctic Research Station	-	250,000	250,000	249,939	(61)
Canadian Northern Economic Development Agency - Yukon Bureau of Statistics	-	-	-	43,208	43,208
	3,585,000	11,000	3,596,000	3,619,999	23,999
<u>Taxes and general revenues</u>					
Water licence fees	25,000	-	25,000	34,999	9,999
Total revenues	3,610,000	11,000	3,621,000	3,654,998	33,998

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Community Services					
<u>From Canada</u>					
Operation and maintenance					
Sport	\$ 252,000	\$ 25,000	\$ 277,000	\$ 351,725	\$ 74,725
Community recreation/active living	531,000	-	531,000	530,935	(65)
Author readings	8,000	-	8,000	7,000	(1,000)
Special and hazardous waste	5,000	-	5,000	-	(5,000)
Asset management	-	100,000	100,000	100,000	-
Emergency measures organization					
- disaster financial assistance	-	278,000	278,000	-	(278,000)
- prior year recovery adjustment	-	-	-	(448,236)	(448,236)
Water & sewer services	-	-	-	41,126	41,126
Capital					
Emergency measures					
- search and rescue storage containers	200,000	-	200,000	165,028	(34,972)
- prior year recovery adjustment	-	-	-	2,078	2,078
Gas tax fund	1,800,000	(87,000)	1,713,000	1,102,050	(610,950)
Building Canada fund	21,480,000	(379,000)	21,101,000	17,141,068	(3,959,932)
Sport	-	-	-	(1,209)	(1,209)
Municipal rural infrastructure fund and Canada strategic infrastructure fund	-	-	-	99,650	99,650
Rural electrification and well program	-	-	-	(6,344)	(6,344)
	24,276,000	(63,000)	24,213,000	19,084,871	(5,128,129)

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Community Services					
<u>Taxes and general revenues</u>					
Fuel storage tank permits	\$ 4,000	\$ (4,000)	\$ -	\$ -	\$ -
Building safety licenses and fees	425,000	-	425,000	563,349	138,349
Library fines	8,000	-	8,000	10,499	2,499
Photocopier fees	2,000	-	2,000	958	(1,042)
Sale of land	7,110,000	-	7,110,000	10,266,975	3,156,975
Interest on local improvement	150,000	-	150,000	278,769	128,769
General property tax	5,173,000	334,000	5,507,000	5,502,720	(4,280)
Grant in lieu of property tax	205,000	7,000	212,000	212,059	59
Professional/consumer licensing	424,000	-	424,000	596,461	172,461
Business/corporate licensing	3,453,000	-	3,453,000	3,994,906	541,906
Employment standards	3,000	-	3,000	6,236	3,236
	<u>16,957,000</u>	<u>337,000</u>	<u>17,294,000</u>	<u>21,432,932</u>	<u>4,138,932</u>
<u>Third-party recoveries</u>					
Operation and maintenance					
Shared services	120,000	-	120,000	110,455	(9,545)
Emergency medical services	75,000	-	75,000	67,597	(7,403)
Community recreation/active living	87,000	18,000	105,000	91,800	(13,200)
Sport	323,000	121,000	444,000	443,050	(950)
Water and sewer services	492,000	-	492,000	440,610	(51,390)
Mosquito control	30,000	-	30,000	33,233	3,233
Special and hazardous waste	115,000	-	115,000	15,318	(99,682)
Community assessments	555,000	-	555,000	605,602	50,602
	<u>1,797,000</u>	<u>139,000</u>	<u>1,936,000</u>	<u>1,807,665</u>	<u>(128,335)</u>
Total revenues	<u>43,030,000</u>	<u>413,000</u>	<u>43,443,000</u>	<u>42,325,468</u>	<u>(1,117,532)</u>

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Economic Development					
<u>From Canada</u>					
Operation and maintenance					
Canadian Northern Economic Development Agency					
Canada-Yukon business service centre	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ (100,000)
<u>Taxes and general revenues</u>					
Yukon Venture Loan Guarantee Program					
- administration fee	-	-	-	780	780
Total revenues	100,000	-	100,000	780	(99,220)
Education					
<u>From Canada</u>					
Operation and maintenance					
Canadian Heritage - French language programs	2,213,000	-	2,213,000	2,212,900	(100)
Public Health Agency of Canada - autism spectrum disorders	7,000	-	7,000	12,000	5,000
Employment and Social Development Canada					
- Canada job fund	998,000	65,000	1,063,000	1,007,473	(55,527)
- labour market agreement for persons with disabilities	1,250,000	-	1,250,000	1,082,550	(167,450)
- labour market development agreement	3,912,000	37,000	3,949,000	3,843,572	(105,428)
- foreign credential recognition program	192,000	-	192,000	130,202	(61,798)
- older workers' initiative	240,000	-	240,000	235,794	(4,206)
Student financial assistance					
- Canada student loan	56,000	50,000	106,000	95,878	(10,122)
- Canada study grants	70,000	(70,000)	-	4,968	4,968

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	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Education					
<u>From Canada (continued)</u>					
Capital					
Canadian Northern Economic Development Agency - Centre for Northern Innovation in Mining	\$ 2,401,000	\$ -	\$ 2,401,000	\$ 2,458,934	\$ 57,934
	11,339,000	82,000	11,421,000	11,084,271	(336,729)
<u>Taxes and general revenues</u>					
Extension programs fees	5,000	-	5,000	3,000	(2,000)
Summer school fees	10,000	-	10,000	6,480	(3,520)
Apprenticeship certification	1,000	-	1,000	1,690	690
Trade school registration fees	1,000	-	1,000	100	(900)
	17,000	-	17,000	11,270	(5,730)
<u>Third-party recoveries</u>					
Operation and maintenance					
Student accommodation	80,000	-	80,000	35,500	(44,500)
Staff accommodation rental	5,000	15,000	20,000	27,197	7,197
Council of Ministers of Education of Canada agreement - monitors	224,000	-	224,000	244,924	20,924
Stikine students	145,000	-	145,000	217,500	72,500
Yukon Teachers' Association - substitute teachers	60,000	-	60,000	55,780	(4,220)
Victoria Gold Corporation - attendance initiative	27,000	-	27,000	27,000	-
French for the future - French language programs	9,000	2,000	11,000	10,130	(870)

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Education					
<u>Third-party recoveries (continued)</u>					
Capital					
Site improvement and recreation development	\$ -	\$ 35,000	\$ 35,000	\$ 7,000	\$ (28,000)
School-based information technology	-	62,000	62,000	13,570	(48,430)
	550,000	114,000	664,000	638,601	(25,399)
Total revenues	11,906,000	196,000	12,102,000	11,734,142	(367,858)
Energy, Mines and Resources					
<u>From Canada</u>					
Operation and maintenance					
Agriculture Canada					
- growing forward agreement	766,000	70,000	836,000	764,909	(71,091)
- rent	3,000	-	3,000	3,000	-
- Canadian Food Inspection Agency	2,000	-	2,000	1,500	(500)
Strategic investment in northern economic development					
- geothermal	86,000	-	86,000	86,000	-
Aboriginal Affairs and Northern Development Canada					
- Type II mine sites	43,296,000	4,285,000	47,581,000	38,917,967	(8,663,033)
Targeted investment program					
- strategic investment in northern economic development					
- geoscience	950,000	-	950,000	964,156	14,156
- biomass energy strategy	-	100,000	100,000	70,000	(30,000)
Fisheries and Oceans Canada - Yukon Placer Secretariat	-	22,000	22,000	6,708	(15,292)
	45,103,000	4,477,000	49,580,000	40,814,240	(8,765,760)

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Energy, Mines and Resources					
<u>Taxes and general revenues</u>					
Land management					
- lands administration/interest	\$ 15,000	\$ -	\$ 15,000	\$ 63,242	\$ 48,242
- land sales fees	20,000	-	20,000	39,663	19,663
- land leases	155,000	-	155,000	197,677	42,677
- land use fees	14,000	-	14,000	13,714	(286)
- quarrying royalties and leases	32,000	-	32,000	56,860	24,860
- sale of land	2,230,000	-	2,230,000	2,026,207	(203,793)
Land planning					
- application fees	7,000	-	7,000	6,900	(100)
Forest management					
- application fees	3,000	-	3,000	3,310	310
- stumpage dues	16,000	-	16,000	24,951	8,951
- engineering levy	10,000	-	10,000	15,422	5,422
- road charge	3,000	6,000	9,000	21,726	12,726
- bonus bid	3,000	(3,000)	-	-	-
Agricultural land application and grazing lease fees	5,000	-	5,000	13,359	8,359
Energy - energy efficiency courses	9,000	-	9,000	1,500	(7,500)
Oil and gas resources - rentals and administration	65,000	1,173,000	1,238,000	1,173,092	(64,908)
Sale of maps	5,000	(5,000)	-	-	-
Mineral resources					
- coal leases, permits and royalties	30,000	-	30,000	13,932	(16,068)
- placer mining fees	255,000	-	255,000	336,539	81,539
- quartz mining fees and leases	2,145,000	(850,000)	1,295,000	1,155,404	(139,596)
- maps, publications and charts	5,000	-	5,000	6,316	1,316
	<u>5,027,000</u>	<u>321,000</u>	<u>5,348,000</u>	<u>5,169,814</u>	<u>(178,186)</u>

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Energy, Mines and Resources					
<u>Third-party recoveries</u>					
Operation and maintenance					
Land management					
- legal surveys	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ (10,000)
- securities/ remediation work	-	50,000	50,000	50,457	457
Agriculture conference	2,000	-	2,000	3,169	1,169
Assessment and abandoned mines					
- Curragh Resources environmental trust funds	191,000	(191,000)	-	-	-
- Ketzka River Holdings Ltd.	-	2,450,000	2,450,000	2,108,305	(341,695)
Compliance monitoring and inspections	710,000	(710,000)	-	-	-
Energy - Yukon Energy Corporation	-	15,000	15,000	10,519	(4,481)
Capital					
Land management					
- Yukon Housing Corporation	-	-	-	66,166	66,166
	913,000	1,614,000	2,527,000	2,238,616	(288,384)
Total revenues	51,043,000	6,412,000	57,455,000	48,222,670	(9,232,330)

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Environment					
<u>From Canada</u>					
Operation and maintenance					
Inuvialuit Final Agreement	\$ 1,123,000	\$ 535,000	\$ 1,658,000	\$ 1,658,253	\$ 253
Climate change adaptation	500,000	7,000	507,000	529,000	22,000
Environmental sustainability - miscellaneous partnerships	100,000	-	100,000	-	(100,000)
Environmental occurrences notification agreement	5,000	-	5,000	5,471	471
Parks Canada - Porcupine Caribou satellite monitoring	7,000	-	7,000	7,000	-
Marwell tar pit remediation	1,555,000	-	1,555,000	1,555,170	170
	<u>3,290,000</u>	<u>542,000</u>	<u>3,832,000</u>	<u>3,754,894</u>	<u>(77,106)</u>
<u>Taxes and general revenues</u>					
Campground permits	315,000	-	315,000	415,239	100,239
Wilderness tourism licensing	8,000	-	8,000	9,500	1,500
Hunting licences and seals	342,000	-	342,000	397,004	55,004
Trapping and fur licences	6,000	-	6,000	7,096	1,096
Fishing licences	250,000	-	250,000	298,435	48,435
Outfitting fees	10,000	-	10,000	9,279	(721)
	<u>931,000</u>	<u>-</u>	<u>931,000</u>	<u>1,136,553</u>	<u>205,553</u>

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Environment					
<u>Third-party recoveries</u>					
Operation and maintenance					
Advertising recoveries - publications	\$ 10,000	\$ -	\$ 10,000	\$ 8,960	\$ (1,040)
Mapping recoveries	10,000	-	10,000	9,332	(668)
Environmental sustainability - 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	2,600	600
Environmental liabilities and remediation					
- Yukon Housing Corporation	30,000	-	30,000	-	(30,000)
Dawson District Renewable Resources Council	-	82,000	82,000	81,500	(500)
NatureServe Canada - Yukon conservation data center	-	8,000	8,000	13,114	5,114
Trapper education workshop	-	-	-	21,938	21,938
Water quality - ambient water quality course	-	-	-	20,250	20,250
Inuvialuit final Agreement - North Slope Conference	-	-	-	18,300	18,300
Environmental programs - technical review	-	-	-	17,000	17,000
Climate change secretariat	-	-	-	11	11
	154,000	90,000	244,000	194,505	(49,495)
Total revenues	4,375,000	632,000	5,007,000	5,085,952	78,952

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Finance					
<u>From Canada</u>					
Formula Financing grant	\$ 874,086,000	\$ -	\$ 874,086,000	\$ 874,086,121	\$ 121
Canada health transfer	35,162,000	2,725,000	37,887,000	37,887,000	-
Canada social transfer	13,392,000	306,000	13,698,000	13,698,000	-
	922,640,000	3,031,000	925,671,000	925,671,121	121
<u>Taxes and general revenues</u>					
Personal income tax	69,039,000	(10,547,000)	58,492,000	58,394,384	(97,616)
Corporate income tax	26,537,000	(19,235,000)	7,302,000	6,320,935	(981,065)
Fuel oil tax	8,575,000	(857,000)	7,718,000	8,198,156	480,156
Insurance premium tax	2,669,000	(161,000)	2,508,000	2,753,472	245,472
Tobacco tax	10,283,000	(407,000)	9,876,000	10,020,426	144,426
Banking and investment	3,225,000	(31,000)	3,194,000	3,564,474	370,474
Income from portfolio investment	2,180,000	(70,000)	2,110,000	2,072,050	(37,950)
Miscellaneous revenue	35,000	-	35,000	96,998	61,998
Interest on accounts receivable	5,000	-	5,000	7,186	2,186
Interest on advances to Territorial Corporations	-	-	-	480,071	480,071
Recovery of bad debt expense	-	-	-	67,291	67,291
	122,548,000	(31,308,000)	91,240,000	91,975,443	735,443
<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	62,544	22,544
	52,000	-	52,000	74,544	22,544
Total revenues	1,045,240,000	(28,277,000)	1,016,963,000	1,017,721,108	758,108

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French Language Services Directorate					
<u>From Canada</u>					
Operation and maintenance					
Canadian Heritage	\$ 1,877,000	\$ -	\$ 1,877,000	\$ 2,030,500	\$ 153,500
Capital					
Canadian Heritage	4,000	-	4,000	-	(4,000)
Total revenues	1,881,000	-	1,881,000	2,030,500	149,500
Health and Social Services					
<u>From Canada</u>					
Operation and maintenance					
Internationally educated health professionals	249,000	-	249,000	248,371	(629)
Child welfare	8,000,000	-	8,000,000	9,902,300	1,902,300
Federal child benefit	593,000	-	593,000	382,415	(210,585)
Transition homes	296,000	-	296,000	361,000	65,000
Youth criminal justice	1,181,000	102,000	1,283,000	1,213,221	(69,779)
Social assistance	387,000	-	387,000	451,072	64,072
Yukon child benefit	1,338,000	-	1,338,000	1,338,300	300
Alcohol and drug services					
- detox and treatment practices standardization	342,000	73,000	415,000	349,767	(65,233)
Travel recoveries - First Nations benefits	926,000	-	926,000	2,240,755	1,314,755
Hearing assessments and aids	50,000	-	50,000	9,281	(40,719)
Territorial health investment fund					
- medical travel	800,000	-	800,000	800,000	-
- chronic disease management	3,942,000	(3,523,000)	419,000	387,946	(31,054)
- mental wellness	4,450,000	(4,054,000)	396,000	351,000	(45,000)
- eMental health supports	30,000	(30,000)	-	-	-
- Yukon tele-psychiatry	470,000	(470,000)	-	-	-
- services to persons with disabilities	-	100,000	100,000	100,000	-
Continuing care facilities	3,686,000	-	3,686,000	4,199,295	513,295
Congenital anomalies surveillance	-	85,000	85,000	80,000	(5,000)

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Health and Social Services					
<u>From Canada (continued)</u>					
Operation and maintenance (continued)					
Smokers' helpline	\$ -	\$ 106,000	\$ 106,000	\$ 103,698	\$ (2,302)
Family and children's services - prior year recovery adjustment	-	462,000	462,000	461,582	(418)
Social services - prior year recovery adjustment	-	-	-	(61,296)	(61,296)
Health - prior year recovery adjustment	-	-	-	(505)	(505)
Capital					
Territorial health investment fund					
- information technology equipment and systems	-	9,000	9,000	-	(9,000)
- program management	-	33,000	33,000	-	(33,000)
	26,740,000	(7,107,000)	19,633,000	22,918,202	3,285,202
<u>Taxes and general revenues</u>					
Registration and fees	34,000	-	34,000	38,902	4,902
Environmental health - inspection/permits	8,000	-	8,000	9,390	1,390
Continuing care facilities	2,180,000	-	2,180,000	2,219,319	39,319
Marriage Commissioner fees	-	-	-	960	960
	2,222,000	-	2,222,000	2,268,571	46,571
<u>Third-party recoveries</u>					
Operation and maintenance					
Family and children's services - client recovery	4,000	-	4,000	-	(4,000)
Adult services					
- client recovery	50,000	-	50,000	34,921	(15,079)
- social assistance	25,000	-	25,000	14,487	(10,513)
Third-party health care costs	4,429,000	159,000	4,588,000	4,251,286	(336,714)
Hearing assessments and aids	480,000	-	480,000	300,658	(179,342)
Medical claims processing fee	15,000	-	15,000	-	(15,000)
Community health					
- Yukon immunization program	72,000	-	72,000	111,933	39,933
- Bell Let's Talk Northern Canada Fund	-	50,000	50,000	-	(50,000)

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Health and Social Services					
<u>Third-party recoveries (continued)</u>					
Operation and maintenance (continued)					
Community nursing					
- patient services	\$ 167,000	\$ -	\$ 167,000	\$ 221,760	\$ 54,760
- drugs and vaccines	10,000	-	10,000	3,652	(6,348)
- rent/utility recoveries	116,000	-	116,000	84,556	(31,444)
- Lower Post recovery	15,000	-	15,000	15,789	789
Continuing care facilities					
- McDonald Lodge food services	120,000	-	120,000	110,000	(10,000)
- other recoveries home care	-	-	-	1,593	1,593
Canadian Foundation for Health Care Improvement					
- antipsychotic medications	25,000	-	25,000	25,000	-
Pan-Territorial					
- eMental health supports	-	121,000	121,000	101,209	(19,791)
- Yukon tele-psychiatry	-	66,000	66,000	11,000	(55,000)
Northern Health British Columbia					
- access to assessment and residential care services	-	55,000	55,000	36,764	(18,236)
Capital					
Systems development - Canada Health Infoway					
- electronic health records	4,562,000	(32,000)	4,530,000	2,431,949	(2,098,051)
- hospital information system and electronic medical recording connect	-	191,000	191,000	190,587	(413)
Salvation Army redevelopment project	-	1,175,000	1,175,000	-	(1,175,000)
	10,090,000	1,785,000	11,875,000	7,947,144	(3,927,856)
Total revenues	39,052,000	(5,322,000)	33,730,000	33,133,917	(596,083)

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Highways and Public Works					
<u>From Canada</u>					
Operation and maintenance					
Mobile radio system					
- RCMP	\$ 2,216,000	\$ -	\$ 2,216,000	\$ 2,176,719	\$ (39,281)
- other federal agencies	68,000	-	68,000	27,410	(40,590)
Information & communications technology service agreements	1,000	-	1,000	500	(500)
Transportation recoverable services	278,000	-	278,000	151,072	(126,928)
National safety code agreement	153,000	-	153,000	152,593	(407)
Motor vehicles	2,000	-	2,000	4,280	2,280
Airports	39,000	-	39,000	41,320	2,320
Leases/facility management agreements	210,000	-	210,000	45,375	(164,625)
Capital					
Corporate information technology equipment and systems	6,000	-	6,000	6,340	340
Mobile radio system - RCMP	150,000	-	150,000	382,013	232,013
Transportation planning and engineering					
- Transport Canada - northern transportation adaptation initiative	228,000	56,000	284,000	283,350	(650)
Building Canada fund					
- Atlin road	3,000,000	(178,000)	2,822,000	2,688,128	(133,872)
- bridges - rehabilitation					
- Partridge Creek Bridge	1,125,000	(181,000)	944,000	953,207	9,207
Project management services	500,000	-	500,000	70,623	(429,377)
	<u>7,976,000</u>	<u>(303,000)</u>	<u>7,673,000</u>	<u>6,982,930</u>	<u>(690,070)</u>

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2016**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Highways and Public Works					
<u>Taxes and general revenues</u>					
Queen's Printer subscriptions	\$ 22,000	\$ (11,000)	\$ 11,000	\$ 10,216	\$ (784)
Sale of government surplus equipment	25,000	-	25,000	73,464	48,464
Access to Information and Protection of Privacy	10,000	-	10,000	6,922	(3,078)
Highway information signs/permits	14,000	3,000	17,000	11,750	(5,250)
Aviation operations	1,419,000	(126,000)	1,293,000	1,336,038	43,038
National safety code - fees/materials	20,000	-	20,000	19,778	(222)
Weigh station fees	174,000	-	174,000	175,247	1,247
Private vehicle licences	1,400,000	-	1,400,000	1,552,848	152,848
Commercial vehicle licences	2,800,000	-	2,800,000	2,552,233	(247,767)
Miscellaneous motor vehicle revenue	500,000	-	500,000	478,631	(21,369)
	6,384,000	(134,000)	6,250,000	6,217,127	(32,873)
<u>Third-party recoveries</u>					
Operation and maintenance					
Deposit forfeitures	1,000	-	1,000	75	(925)
Travel agent processing	38,000	-	38,000	33,052	(4,948)
Information & communications technology service agreements	417,000	-	417,000	714,248	297,248
Highways employee housing	29,000	(27,000)	2,000	1,391	(609)
Transportation recoverable services	339,000	-	339,000	355,470	16,470
Airports	1,732,000	-	1,732,000	1,766,222	34,222
Yukon Driver Control Board	41,000	-	41,000	41,000	-
Leases/facility management agreements	889,000	(216,000)	673,000	702,149	29,149

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2016

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Highways and Public Works					
<u>Third-party recoveries (continued)</u>					
Capital					
Alaska Highway - Shakwak	\$ 9,925,000	\$ 280,000	\$ 10,205,000	\$ 8,623,815	\$ (1,581,185)
Project management services	500,000	-	500,000	1,609	(498,391)
Granular testing	-	1,000	1,000	293	(707)
Information services	-	-	-	41,207	41,207
Whitehorse airport - prior year recovery adjustment	-	-	-	3,639	3,639
	<u>13,911,000</u>	<u>38,000</u>	<u>13,949,000</u>	<u>12,284,170</u>	<u>(1,664,830)</u>
Total revenues	<u>28,271,000</u>	<u>(399,000)</u>	<u>27,872,000</u>	<u>25,484,227</u>	<u>(2,387,773)</u>
Justice					
<u>From Canada</u>					
Operation and maintenance					
French language training for Territorial Court	7,000	-	7,000	9,494	2,494
Witness program - operational costs	92,000	61,000	153,000	40,154	(112,846)
Legal aid	864,000	-	864,000	864,205	205
Aboriginal courtworker program	158,000	(32,000)	126,000	126,000	-
Yukon Public Legal Education Association	70,000	-	70,000	70,000	-
Child support guidelines	207,000	-	207,000	207,676	676
Exchange of service agreement	30,000	-	30,000	42,124	12,124
Arrest processing unit	1,913,000	62,000	1,975,000	1,974,777	(223)
Yukon victims of crime strategy	475,000	-	475,000	476,853	1,853
Restorative justice	-	-	-	36,628	36,628
Parole supervision	-	-	-	8,097	8,097
Yukon child support administrative recalculation	-	-	-	5,587	5,587

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2016**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Justice					
<u>From Canada (continued)</u>					
Capital					
Faro RCMP detachment	\$ 1,073,000	\$ (591,000)	\$ 482,000	\$ (14,590)	\$ (496,590)
Project Lynx	25,000	-	25,000	25,059	59
Yukon child support administrative recalculation	-	-	-	(498)	(498)
	<u>4,914,000</u>	<u>(500,000)</u>	<u>4,414,000</u>	<u>3,871,566</u>	<u>(542,434)</u>
<u>Taxes and general revenues</u>					
Fines - Territorial Court	450,000	25,000	475,000	427,049	(47,951)
Sheriff's Office	40,000	10,000	50,000	56,952	6,952
Public guardian and trustee fees	15,000	10,000	25,000	54,205	29,205
Land titles fees	300,000	-	300,000	289,519	(10,481)
	<u>805,000</u>	<u>45,000</u>	<u>850,000</u>	<u>827,725</u>	<u>(22,275)</u>
<u>Third-party recoveries</u>					
Operation and maintenance					
Witness program - videoconferencing	4,000	-	4,000	-	(4,000)
Public Utilities Board hearings	100,000	-	100,000	23,800	(76,200)
Worker advocate	476,000	-	476,000	499,304	23,304
Outreach worker - Province of British Columbia	10,000	-	10,000	20,000	10,000
Litigation costs	-	-	-	1,000	1,000
	<u>590,000</u>	<u>-</u>	<u>590,000</u>	<u>544,104</u>	<u>(45,896)</u>
Total revenues	6,309,000	(455,000)	5,854,000	5,243,395	(610,605)

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2016

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Public Service Commission					
<u>From Canada</u>					
Operation and maintenance					
Training and development	\$ 5,000	\$ -	\$ 5,000	\$ 5,713	\$ 713
<u>Third-party recoveries</u>					
Operation and maintenance					
Training and development	40,000	-	40,000	6,875	(33,125)
Workers' Compensation Health and Safety Board					
- excess reserve rebate	-	2,111,000	2,111,000	2,111,296	296
	40,000	2,111,000	2,151,000	2,118,171	(32,829)
Total revenues	45,000	2,111,000	2,156,000	2,123,884	(32,116)
Tourism and Culture					
<u>From Canada</u>					
Operation and maintenance					
Canadian Northern Economic Development Agency					
- Yukon Now marketing program awareness project	900,000	-	900,000	900,000	-
<u>Taxes and general revenues</u>					
Yukon Beringia Interpretive Centre	70,000	-	70,000	64,235	(5,765)
Archives - photocopier fees	2,000	-	2,000	-	(2,000)
Archives - sale of photographs	14,000	-	14,000	8,747	(5,253)
Vacation guide advertising revenue	115,000	-	115,000	90,458	(24,542)
	201,000	-	201,000	163,440	(37,560)

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2016**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Tourism and Culture					
<u>Third-party recoveries</u>					
Operation and maintenance Yukon Lottery Commission	\$ 310,000	\$ -	\$ 310,000	\$ 302,000	\$ (8,000)
Total revenues	1,411,000	-	1,411,000	1,365,440	(45,560)
Yukon Liquor Corporation					
<u>Taxes and general revenues</u>					
Corporate net income	8,155,000	(209,000)	7,946,000	8,716,948	770,948
Liquor tax	4,202,000	-	4,202,000	4,324,013	122,013
Total revenues	12,357,000	(209,000)	12,148,000	13,040,961	892,961
Interest					
<u>Taxes and general revenues</u>					
Interest	153,000	3,000	156,000	155,507	(493)

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2016**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Restricted Funds					
<u>Taxes and general revenues</u>					
Loss on sale of tangible capital assets	\$ -	\$ -	\$ -	(4,774)	\$ (4,774)
Other revenue	-	-	-	351,722	351,722
	-	-	-	346,948	346,948
<u>Third-party recoveries</u>					
Operation and maintenance Restricted funds	-	-	-	1,287,083	1,287,083
Total revenues	-	-	-	1,634,031	1,634,031
Totals					
From Canada	1,052,749,000	170,000	1,052,919,000	1,040,738,307	(12,180,693)
Taxes and general revenues	169,183,000	(31,029,000)	138,154,000	144,446,559	6,292,559
Third-party recoveries	28,407,000	5,891,000	34,298,000	29,436,603	(4,861,397)
Total revenues	\$ 1,250,339,000	\$ (24,968,000)	\$ 1,225,371,000	\$ 1,214,621,469	\$ (10,749,531)