

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2017

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Yukon Legislative Assembly					
<u>Taxes and general revenues</u>					
Income from portfolio investments	\$ 1,526,000	\$ -	\$ 1,526,000	\$ 1,649,084	\$ 123,084
Executive Council Office					
<u>From Canada</u>					
Operation and maintenance					
<i>Yukon Environmental Socio-economic Assessment Act</i> implementation					
- Indigenous and Northern Affairs Canada (INAC)	322,000	-	322,000	311,509	(10,491)
Land claims implementation - INAC	3,066,000	10,000	3,076,000	3,076,485	485
Office of the Commissioner - INAC	15,000	-	15,000	13,926	(1,074)
	3,403,000	10,000	3,413,000	3,401,920	(11,080)
<u>Taxes and general revenues</u>					
Water licence fees	25,000	-	25,000	32,703	7,703
Total revenues	3,428,000	10,000	3,438,000	3,434,623	(3,377)

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	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Community Services					
<u>From Canada</u>					
Operation and maintenance					
Emergency measures					
Indigenous and Northern Affairs Canada					
- emergency management	\$ 235,000	\$ (203,000)	\$ 32,000	\$ 35,087	\$ 3,087
Public Safety Canada - national disaster mitigation program	-	99,000	99,000	84,372	(14,628)
Prior years' recoveries - disaster financial assistance	-	-	-	403,706	403,706
Sport	252,000	-	252,000	251,725	(275)
Community recreation/active living	538,000	-	538,000	537,819	(181)
Author readings	8,000	-	8,000	8,100	100
Special and hazardous waste	5,000	-	5,000	-	(5,000)
Capital					
Gas tax fund	3,055,000	(2,277,000)	778,000	459,927	(318,073)
New Building Canada fund - Small Communities fund	15,774,000	(10,763,000)	5,011,000	3,730,392	(1,280,608)
Building Canada Fund	-	4,116,000	4,116,000	4,118,250	2,250
Clean water wastewater fund	-	2,423,000	2,423,000	2,302,592	(120,408)
	<u>19,867,000</u>	<u>(6,605,000)</u>	<u>13,262,000</u>	<u>11,931,970</u>	<u>(1,330,030)</u>

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Community Services					
<u>Taxes and general revenues</u>					
Building safety licenses and fees	\$ 425,000	\$ -	\$ 425,000	\$ 533,149	\$ 108,149
Library fines	8,000	-	8,000	9,660	1,660
Photocopier fees	2,000	-	2,000	1,082	(918)
Sale of land	8,462,000	-	8,462,000	12,282,200	3,820,200
Interest on local improvement	150,000	-	150,000	127,708	(22,292)
General property tax	5,173,000	-	5,173,000	5,227,541	54,541
Grant in lieu of property tax	205,000	6,000	211,000	210,862	(138)
Professional/consumer licensing	424,000	100,000	524,000	623,489	99,489
Business/corporate licensing	3,453,000	-	3,453,000	4,376,225	923,225
Employment standards	3,000	-	3,000	575	(2,425)
Residential tenancy	-	-	-	3,000	3,000
	18,305,000	106,000	18,411,000	23,395,491	4,984,491
<u>Third-party recoveries</u>					
Operation and maintenance					
Shared services	120,000	-	120,000	135,738	15,738
Emergency medical services	75,000	-	75,000	72,428	(2,572)
Community recreation/active living	187,000	(21,000)	166,000	159,382	(6,618)
Sport	323,000	119,000	442,000	438,250	(3,750)
Water and sewer services	702,000	-	702,000	496,749	(205,251)
Mosquito control	30,000	-	30,000	31,555	1,555
Special and hazardous waste	115,000	-	115,000	-	(115,000)
Community assessments	555,000	-	555,000	616,807	61,807

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Community Services					
<u>Third-party recoveries (continued)</u>					
Capital					
White River First Nation	\$ -	\$ -	\$ -	15,441	\$ 15,441
Rural electrification and well program	-	-	-	6,344	6,344
	2,107,000	98,000	2,205,000	1,972,694	(232,306)
Total revenues	40,279,000	(6,401,000)	33,878,000	37,300,155	3,422,155
Economic Development					
<u>From Canada</u>					
Operation and maintenance					
Canada-Yukon business service centre	100,000	-	100,000	74,714	(25,286)

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	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Education					
<u>From Canada</u>					
Operation and maintenance					
Canadian Heritage - French language programs	\$ 2,213,000	\$ -	\$ 2,213,000	\$ 2,212,900	\$ (100)
Employment and Social Development Canada					
- Canada job fund	1,020,000	103,000	1,123,000	1,117,744	(5,256)
- labour market agreement for persons with disabilities	1,250,000	-	1,250,000	1,223,405	(26,595)
- labour market development agreement	3,991,000	129,000	4,120,000	3,840,803	(279,197)
- foreign credential recognition program	112,000	-	112,000	84,970	(27,030)
- older workers' initiative	240,000	-	240,000	200,613	(39,387)
Student financial assistance					
- Canada student loan	106,000	-	106,000	108,753	2,753
Public Health Agency of Canada - autism spectrum disorders	-	10,000	10,000	10,000	-
Capital					
Canadian Northern Economic Development Agency					
- Centre for Northern Innovation in Mining	1,123,000	-	1,123,000	1,123,514	514
Innovation, Science & Economic Development Canada	-	585,000	585,000	582,581	(2,419)
	<u>10,055,000</u>	<u>827,000</u>	<u>10,882,000</u>	<u>10,505,283</u>	<u>(376,717)</u>

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Education					
<u>Taxes and general revenues</u>					
Extension programs fees	\$ 5,000	\$ -	\$ 5,000	\$ 550	\$ (4,450)
Summer school fees	10,000	-	10,000	6,840	(3,160)
Apprenticeship certification	1,000	-	1,000	1,417	417
Trade school registration fees	1,000	-	1,000	100	(900)
	<u>17,000</u>	<u>-</u>	<u>17,000</u>	<u>8,907</u>	<u>(8,093)</u>
<u>Third-party recoveries</u>					
Operation and maintenance					
Student accommodation	80,000	-	80,000	34,540	(45,460)
Staff accommodation rental	20,000	-	20,000	32,028	12,028
Council of Ministers of Education of Canada agreement - monitors	224,000	29,000	253,000	277,930	24,930
Stikine students	145,000	-	145,000	146,000	1,000
Yukon Teachers' Association - substitute teachers	60,000	-	60,000	55,049	(4,951)
Victoria Gold Yukon Student Encouragement Society	27,000	(12,000)	15,000	15,000	-
French for the future - French language programs	11,000	-	11,000	10,999	(1)
Commission scolaire francophone du Yukon	-	3,500,000	3,500,000	3,448,159	(51,841)
Capital					
School-based information technology	123,000	-	123,000	54,776	(68,224)
	<u>690,000</u>	<u>3,517,000</u>	<u>4,207,000</u>	<u>4,074,481</u>	<u>(132,519)</u>
Total revenues	10,762,000	4,344,000	15,106,000	14,588,671	(517,329)

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Energy, Mines and Resources					
<u>From Canada</u>					
Operation and maintenance					
Agriculture Canada					
- growing forward agreement	\$ 766,000	\$ 71,000	\$ 837,000	\$ 805,776	\$ (31,224)
- rent	3,000	-	3,000	3,000	-
- Canadian Food Inspection Agency	2,000	-	2,000	1,500	(500)
Indigenous and Northern Affairs Canada					
- Type II mine sites	35,139,000	(3,256,000)	31,883,000	30,629,432	(1,253,568)
- First Nation energy assessment projects	-	373,000	373,000	357,497	(15,503)
- remote community diesel summit	-	6,000	6,000	4,473	(1,527)
Targeted investment program					
- strategic investment in northern economic development					
- geoscience	950,000	(150,000)	800,000	650,000	(150,000)
- biomass	-	300,000	300,000	300,087	87
Fisheries and Oceans Canada - Yukon Placer Secretariat	-	15,000	15,000	14,792	(208)
	<u>36,860,000</u>	<u>(2,641,000)</u>	<u>34,219,000</u>	<u>32,766,557</u>	<u>(1,452,443)</u>

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Energy, Mines and Resources					
<u>Taxes and general revenues</u>					
Land management					
- lands administration/interest	\$ 15,000	\$ -	\$ 15,000	\$ 137,531	\$ 122,531
- land sales fees	20,000	-	20,000	36,767	16,767
- land leases	155,000	-	155,000	197,244	42,244
- land use fees	14,000	-	14,000	22,295	8,295
- quarrying royalties and leases	32,000	-	32,000	85,023	53,023
- sale of land	1,400,000	644,000	2,044,000	3,287,902	1,243,902
Land planning					
- application fees	7,000	-	7,000	5,000	(2,000)
Forest management					
- application fees	3,000	-	3,000	2,040	(960)
- stumpage dues	16,000	-	16,000	17,999	1,999
- engineering levy	10,000	-	10,000	11,832	1,832
- road charge	3,000	-	3,000	14,748	11,748
- bonus bid	3,000	-	3,000	110	(2,890)
Agricultural land application and grazing lease fees	5,000	-	5,000	5,748	748
Energy - energy efficiency courses	9,000	-	9,000	-	(9,000)
Oil and gas resources - rentals and administration	65,000	-	65,000	-	(65,000)
Mineral resources					
- coal leases, permits and royalties	30,000	-	30,000	18,512	(11,488)
- placer mining fees	255,000	-	255,000	393,647	138,647
- quartz mining fees and leases	1,225,000	-	1,225,000	1,779,839	554,839
- maps, publications and charts	5,000	-	5,000	5,068	68
	<u>3,272,000</u>	<u>644,000</u>	<u>3,916,000</u>	<u>6,021,305</u>	<u>2,105,305</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 for land rehabilitation	-	-	-	30,674	30,674
Agriculture conference	2,000	-	2,000	3,305	1,305
Assessment and abandoned mines					
- Curragh Resources environmental trust funds	191,000	-	191,000	45,000	(146,000)
- Ketzia River Holdings - pre-devolution securities	-	664,000	664,000	664,358	358
Canadian Council of Forest Ministers Conference	-	18,000	18,000	17,805	(195)
Energy - Yukon Energy Corporation agreement	-	-	-	19,044	19,044
Capital					
Land management					
- Yukon Housing Corporation	-	200,000	200,000	178,462	(21,538)
	203,000	882,000	1,085,000	958,648	(126,352)
Total revenues	40,335,000	(1,115,000)	39,220,000	39,746,510	526,510

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Environment					
<u>From Canada</u>					
Operation and maintenance					
Inuvialuit Final Agreement	\$ 1,090,000	\$ 416,000	\$ 1,506,000	\$ 1,506,319	\$ 319
Environmental sustainability - miscellaneous partnerships	100,000	-	100,000	-	(100,000)
Environmental occurrences notification agreement	5,000	-	5,000	5,531	531
Parks Canada - Porcupine Caribou satellite monitoring	7,000	-	7,000	6,226	(774)
Marwell tar pit remediation	1,954,000	-	1,954,000	155,530	(1,798,470)
Marwell tar pit remediation (prior year adjustment)	-	-	-	(1,226,410)	(1,226,410)
Climate change preparedness in the North	-	110,000	110,000	96,691	(13,309)
Operational flood forecasting system	-	148,000	148,000	147,600	(400)
Capital					
Operational flood forecasting system	-	225,000	225,000	225,000	-
	<u>3,156,000</u>	<u>899,000</u>	<u>4,055,000</u>	<u>916,487</u>	<u>(3,138,513)</u>
<u>Taxes and general revenues</u>					
Campground permits	380,000	-	380,000	481,690	101,690
Wilderness tourism licensing	8,000	-	8,000	5,900	(2,100)
Hunting licences and seals	370,000	-	370,000	412,697	42,697
Trapping and fur licences	6,000	-	6,000	6,461	461
Fishing licences	280,000	-	280,000	315,138	35,138
Outfitting fees	10,000	-	10,000	7,961	(2,039)
	<u>1,054,000</u>	<u>-</u>	<u>1,054,000</u>	<u>1,229,847</u>	<u>175,847</u>

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Environment					
<u>Third-party recoveries</u>					
Operation and maintenance					
Advertising recoveries - publications	\$ 10,000	\$ -	\$ 10,000	\$ 6,994	\$ (3,006)
Mapping recoveries	10,000	-	10,000	5,381	(4,619)
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	3,200	1,200
Standards and approvals - technical review	45,000	-	45,000	18,400	(26,600)
NatureServe Canada - Yukon conservation data	34,000	-	34,000	30,486	(3,514)
Environmental liabilities and remediation					
- Yukon Housing Corporation	50,000	-	50,000	19,158	(30,842)
Ducks Unlimited	-	2,000	2,000	2,000	-
Trapper education workshop	-	-	-	30,600	30,600
	253,000	2,000	255,000	117,719	(137,281)
Total revenues	4,463,000	901,000	5,364,000	2,264,053	(3,099,947)

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Finance					
<u>From Canada</u>					
Formula Financing grant	\$ 894,506,000	\$ -	\$ 894,506,000	\$ 894,506,284	\$ 284
Canada health transfer	38,120,000	(799,000)	37,321,000	37,321,000	-
Canada social transfer	14,108,000	(324,000)	13,784,000	13,784,000	-
	<u>946,734,000</u>	<u>(1,123,000)</u>	<u>945,611,000</u>	<u>945,611,284</u>	<u>284</u>
<u>Taxes and general revenues</u>					
Personal income tax	67,818,000	-	67,818,000	70,904,381	3,086,381
Corporate income tax	14,517,000	(5,518,000)	8,999,000	9,876,888	877,888
Fuel oil tax	8,037,000	-	8,037,000	7,970,652	(66,348)
Insurance premium tax	2,597,000	-	2,597,000	2,820,689	223,689
Tobacco tax	9,695,000	-	9,695,000	10,221,346	526,346
Banking and investment	2,580,000	-	2,580,000	3,438,234	858,234
Income from portfolio investment	1,920,000	-	1,920,000	1,545,944	(374,056)
Interest on accounts receivable	5,000	-	5,000	7,312	2,312
Interest on advance to Territorial Corporations	-	542,000	542,000	541,744	(256)
Recovery of bad debt expense	-	-	-	63,472	63,472
Business loan investment	-	-	-	10,275	10,275
Miscellaneous revenue	35,000	-	35,000	94,452	59,452
	<u>107,204,000</u>	<u>(4,976,000)</u>	<u>102,228,000</u>	<u>107,495,389</u>	<u>5,267,389</u>
<u>Third-party recoveries</u>					
Operation and maintenance					
Workers' Compensation Health and Safety Board payroll	12,000	-	12,000	12,000	-
Charge card incentive	80,000	-	80,000	18,780	(61,220)
	<u>92,000</u>	<u>-</u>	<u>92,000</u>	<u>30,780</u>	<u>(61,220)</u>
Total revenues	1,054,030,000	(6,099,000)	1,047,931,000	1,053,137,453	5,206,453

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French Language Services Directorate					
<u>From Canada</u>					
Operation and maintenance					
Canadian Heritage	\$ 1,884,000	\$ 235,000	\$ 2,119,000	\$ 2,119,050	\$ 50
Capital					
Canadian Heritage	4,000	5,000	9,000	9,000	-
	<u>1,888,000</u>	<u>240,000</u>	<u>2,128,000</u>	<u>2,128,050</u>	<u>50</u>
<u>Third-party recoveries</u>					
Operation and maintenance					
Yukon Environmental and Socio-economic assessment board	-	-	-	429	429
Total revenues	<u>1,888,000</u>	<u>240,000</u>	<u>2,128,000</u>	<u>2,128,479</u>	<u>479</u>
Health and Social Services					
<u>From Canada</u>					
Operation and maintenance					
Child welfare	8,000,000	2,000,000	10,000,000	10,181,300	181,300
- prior years' recoveries	-	1,148,000	1,148,000	2,643,161	1,495,161
Federal child benefit	593,000	(223,000)	370,000	390,983	20,983
Transition homes	296,000	-	296,000	300,000	4,000
Youth criminal justice	1,181,000	100,000	1,281,000	1,281,221	221
Social assistance	387,000	-	387,000	457,948	70,948
Yukon child benefit	1,338,000	-	1,338,000	1,338,300	300

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Health and Social Services					
<u>From Canada (continued)</u>					
Operation and maintenance (continued)					
Territorial health investment fund					
- services to persons with disabilities	\$ 80,000	\$ -	\$ 80,000	\$ 80,000	\$ -
- medical travel	600,000	-	600,000	600,000	-
- chronic disease management	5,507,000	(4,097,000)	1,410,000	1,351,573	(58,427)
- mental wellness	6,360,000	(2,365,000)	3,995,000	1,816,468	(2,178,532)
- brighter futures	-	15,000	15,000	30,290	15,290
Travel recoveries - First Nations benefits	926,000	-	926,000	1,458,092	532,092
Hearing assessments and aids	50,000	-	50,000	99,660	49,660
Congenital anomalies surveillance	85,000	5,000	90,000	75,000	(15,000)
Smokers' helpline	92,000	44,000	136,000	94,583	(41,417)
Continuing care facilities	4,685,000	143,000	4,828,000	3,892,270	(935,730)
Indigenous children and youth	-	249,000	249,000	924,697	675,697
Air quality health index	-	90,000	90,000	93,000	3,000
Canadian chronic disease surveillance system	-	-	-	11,541	11,541
Capital					
Territorial health investment fund					
- chronic disease management	-	169,000	169,000	45,825	(123,175)
- mental wellness	-	45,000	45,000	34,612	(10,388)
Statistics Canada - vital statistics	-	-	-	195,000	195,000
	<u>30,180,000</u>	<u>(2,677,000)</u>	<u>27,503,000</u>	<u>27,395,524</u>	<u>(107,476)</u>
<u>Taxes and general revenues</u>					
Registration and fees	34,000	2,000	36,000	32,329	(3,671)
Environmental health - inspection/permits	8,000	-	8,000	10,475	2,475
Continuing care facilities	2,308,000	81,000	2,389,000	2,412,633	23,633
	<u>2,350,000</u>	<u>83,000</u>	<u>2,433,000</u>	<u>2,455,437</u>	<u>22,437</u>

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Health and Social Services					
<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	26,397	(23,603)
- social assistance	25,000	-	25,000	23,018	(1,982)
Pan-Territorial					
- eMental health supports	312,000	(110,000)	202,000	142,626	(59,374)
- Yukon tele-psychiatry	977,000	(547,000)	430,000	23,115	(406,885)
Third-party health care costs	4,429,000	1,500,000	5,929,000	5,953,333	24,333
Hearing assessments and aids	480,000	-	480,000	520,318	40,318
Medical claims processing fees	15,000	-	15,000	-	(15,000)
Community health					
- Yukon immunization program	72,000	-	72,000	112,016	40,016
- Bell Let's Talk Northern Canada Fund	45,000	50,000	95,000	-	(95,000)
Community nursing					
- patient services	167,000	-	167,000	343,692	176,692
- drugs and vaccines	10,000	-	10,000	2,545	(7,455)
- rent/utility recoveries	116,000	-	116,000	78,165	(37,835)
- Lower Post recovery	15,000	-	15,000	15,789	789
Continuing care facilities					
- McDonald Lodge food services	120,000	-	120,000	121,800	1,800
- Macaulay Lodge	-	40,000	40,000	40,459	459
- prior year adjustment	-	-	-	13,104	13,104
Canadian Partnership Against Cancer	-	44,000	44,000	50,000	6,000
Rental recovery	-	74,000	74,000	121,508	47,508

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Health and Social Services					
<u>Third-party recoveries (continued)</u>					
Capital					
Systems development - Canada Health Infoway					
- electronic health records	\$ 1,258,000	\$ 2,098,000	\$ 3,356,000	\$ 3,255,590	\$ (100,410)
Salvation Army redevelopment project	1,130,000	1,175,000	2,305,000	-	(2,305,000)
	9,225,000	4,324,000	13,549,000	10,843,475	(2,705,525)
Total revenues	41,755,000	1,730,000	43,485,000	40,694,436	(2,790,564)
Highways and Public Works					
<u>From Canada</u>					
Operation and maintenance					
Mobile radio system					
- RCMP	2,216,000	-	2,216,000	2,176,008	(39,992)
- other federal agencies	68,000	-	68,000	26,290	(41,710)
Information & communications technology service agreements	1,000	-	1,000	500	(500)
Transportation recoverable services	278,000	-	278,000	132,557	(145,443)
National safety code agreement	153,000	-	153,000	152,567	(433)
Motor vehicles	2,000	-	2,000	2,500	500
Airports	39,000	-	39,000	61,573	22,573
Leases/facility management agreements	210,000	-	210,000	52,272	(157,728)

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2017**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Highways and Public Works					
<u>From Canada (continued)</u>					
<u>Capital</u>					
Corporate information technology equipment and systems	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ (6,000)
Mobile radio system - RCMP	90,000	-	90,000	-	(90,000)
New Building Canada fund - Small Communities fund	14,093,000	(7,375,000)	6,718,000	7,321,174	603,174
Project management services	500,000	-	500,000	-	(500,000)
Transport Canada fund	-	431,000	431,000	435,376	4,376
	<u>17,656,000</u>	<u>(6,944,000)</u>	<u>10,712,000</u>	<u>10,360,817</u>	<u>(351,183)</u>
<u>Taxes and general revenues</u>					
Queen's Printer subscriptions	12,000	-	12,000	9,143	(2,857)
Sale of government surplus equipment	25,000	-	25,000	54,035	29,035
Access to Information and Protection of Privacy	10,000	-	10,000	2,911	(7,089)
Highway information signs/permits	14,000	-	14,000	9,925	(4,075)
Aviation operations	1,332,000	-	1,332,000	1,367,538	35,538
National safety code - fees/materials	20,000	-	20,000	23,014	3,014
Weigh station fees	174,000	-	174,000	174,113	113
Private vehicle registration/permits	1,400,000	-	1,400,000	1,840,703	440,703
Commercial vehicle registration/permits	2,800,000	-	2,800,000	2,966,750	166,750
Driver licences/fees	500,000	-	500,000	534,219	34,219
Land use fees	12,000	-	12,000	9,424	(2,576)
Quarry permits	-	3,000	3,000	3,000	-
	<u>6,299,000</u>	<u>3,000</u>	<u>6,302,000</u>	<u>6,994,775</u>	<u>692,775</u>

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2017

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Highways and Public Works					
<u>Third-party recoveries</u>					
Operation and maintenance					
Deposit forfeitures	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ (1,000)
Travel agent processing	38,000	-	38,000	27,161	(10,839)
Information & communications technology service agreements	417,000	-	417,000	673,262	256,262
Highways employee housing	2,000	-	2,000	1,434	(566)
Transportation recoverable services	339,000	-	339,000	368,250	29,250
Airports	1,808,000	-	1,808,000	1,801,325	(6,675)
Yukon Driver Control Board	41,000	-	41,000	45,643	4,643
Leases/facility management agreements	673,000	-	673,000	480,379	(192,621)
Industry conference and reverse trade show	-	12,000	12,000	14,245	2,245
Capital					
Alaska Highway - Shakwak	12,020,000	-	12,020,000	10,832,051	(1,187,949)
Project management services	500,000	-	500,000	10,119	(489,881)
Granular material	-	10,000	10,000	10,405	405
	15,839,000	22,000	15,861,000	14,264,274	(1,596,726)
Total revenues	39,794,000	(6,919,000)	32,875,000	31,619,866	(1,255,134)

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2017

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Justice					
<u>From Canada</u>					
Operation and maintenance					
Legal aid	\$ 864,000	\$ -	\$ 864,000	\$ 960,082	\$ 96,082
Aboriginal courtworker program	158,000	-	158,000	308,000	150,000
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	46,000	76,000	51,228	(24,772)
Arrest processing unit	1,913,000	(109,000)	1,804,000	1,803,820	(180)
French language training for Territorial Court	-	15,000	15,000	10,696	(4,304)
Yukon child support administrative recalculation services	-	55,000	55,000	40,730	(14,270)
Drug treatment court funding program	-	125,000	125,000	100,000	(25,000)
Enhancing services for victims of crime in Yukon	-	639,000	639,000	453,797	(185,203)
Family information liaison unit	-	-	-	39,572	39,572
Restorative justice capacity building	-	-	-	27,860	27,860
Parole supervision	-	-	-	8,097	8,097
Capital					
Interface development for the integrated criminal court	-	90,000	90,000	80,000	(10,000)
Project Lynx	-	86,000	86,000	74,990	(11,010)
	3,242,000	947,000	4,189,000	4,236,548	47,548
<u>Taxes and general revenues</u>					
Court fees	475,000	-	475,000	374,447	(100,553)
Sheriff's Office	50,000	-	50,000	52,206	2,206
Public guardian and trustee fees	25,000	-	25,000	59,924	34,924
Land titles fees	300,000	-	300,000	322,142	22,142
	850,000	-	850,000	808,719	(41,281)

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2017

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Justice					
<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	239,378	139,378
Worker advocate	517,000	-	517,000	484,945	(32,055)
Outreach worker - Province of British Columbia	10,000	10,000	20,000	20,591	591
	631,000	10,000	641,000	744,914	103,914
Total revenues	4,723,000	957,000	5,680,000	5,790,181	110,181
Public Service Commission					
<u>From Canada</u>					
Operation and maintenance					
Training and development	5,000	-	5,000	8,304	3,304
<u>Third-party recoveries</u>					
Operation and maintenance					
Training and development	15,000	-	15,000	5,283	(9,717)
Workers' Compensation Health and Safety Board - excess reserve rebate	-	2,263,000	2,263,000	2,262,793	(207)
	15,000	2,263,000	2,278,000	2,268,076	(9,924)
Total revenues	20,000	2,263,000	2,283,000	2,276,380	(6,620)

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2017**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
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	\$ 798,000	\$ (102,000)
Capital					
Canadian Northern Economic Development Agency - Yukon Now marketing program awareness project	-	-	-	102,000	102,000
	-	900,000	900,000	900,000	-
<u>Taxes and general revenues</u>					
Yukon Beringia Interpretive Centre	70,000	-	70,000	66,109	(3,891)
Archives - photocopier fees	2,000	-	2,000	-	(2,000)
Archives - sale of photographs	14,000	-	14,000	10,808	(3,192)
Vacation guide advertising revenue	115,000	-	115,000	78,691	(36,309)
	201,000	-	201,000	155,608	(45,392)
<u>Third-party recoveries</u>					
Operation and maintenance					
Yukon Lottery Commission	310,000	-	310,000	312,000	2,000
Prior years' recoveries	-	-	-	47,258	47,258
	310,000	-	310,000	359,258	49,258
Total revenues	511,000	900,000	1,411,000	1,414,866	3,866

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2017

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Yukon Liquor Corporation					
<u>Taxes and general revenues</u>					
Corporate net income	\$ 8,203,000	\$ 281,000	\$ 8,484,000	\$ 8,495,978	\$ 11,978
Liquor tax	4,286,000	180,000	4,466,000	4,483,253	17,253
Total revenues	12,489,000	461,000	12,950,000	12,979,231	29,231
Interest					
<u>Taxes and general revenues</u>					
Interest	139,000	-	139,000	138,848	(152)
Restricted Funds					
<u>Taxes and general revenues</u>					
Gain on sale of tangible capital assets	-	-	-	346,433	346,433
Other revenue	-	-	-	338,771	338,771
	-	-	-	685,204	685,204
<u>Third-party recoveries</u>					
Operation and maintenance Restricted funds	-	-	-	298,596	298,596
Total revenues	-	-	-	983,800	983,800

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2017**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Totals					
From Canada	\$ 1,073,146,000	\$ (16,167,000)	\$ 1,056,979,000	\$ 1,050,237,458	\$ (6,741,542)
Taxes and general revenues	153,731,000	(3,679,000)	150,052,000	164,050,548	13,998,548
Third-party recoveries	29,365,000	11,118,000	40,483,000	35,933,344	(4,549,656)
Total revenues	\$ 1,256,242,000	\$ (8,728,000)	\$ 1,247,514,000	\$ 1,250,221,350	\$ 2,707,350