

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2021**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Yukon Legislative Assembly					
<u>Taxes and general revenues</u>					
Income from portfolio investment	\$ 1,605,000	\$ -	\$ 1,605,000	\$ 1,495,380	\$ (109,620)
Executive Council Office					
<u>From Canada</u>					
Operation and maintenance					
<i>Yukon Environmental Socio-economic Assessment Act</i> implementation					
- Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC)	349,000	-	349,000	300,785	(48,215)
Employment and Social Development Canada	-	79,000	79,000	78,865	(135)
Land claims implementation - CIRNAC	4,017,000	(400,000)	3,617,000	3,583,342	(33,658)
Office of the Commissioner - CIRNAC	15,000	-	15,000	15,000	-
Public Safety Canada	190,000	-	190,000	165,000	(25,000)
	4,571,000	(321,000)	4,250,000	4,142,992	(107,008)
<u>Taxes and general revenues</u>					
Water license fees	25,000	-	25,000	40,948	15,948
Total revenues	4,596,000	(321,000)	4,275,000	4,183,940	(91,060)

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Community Services					
<u>From Canada</u>					
Operation and maintenance					
Emergency measures					
Crown-Indigenous Relations and Northern Affairs Canada					
- emergency management	\$ 249,000	\$ -	\$ 249,000	\$ 334,920	\$ 85,920
Covid-19 response			-		-
- Emergency Support Fund for Cultural, and Sport Organizations	-	1,941,000	1,941,000	2,201,995	260,995
- Safe Restart Program	-	2,175,000	2,175,000	2,175,000	-
- Northern Support Phase 2	-	4,314,000	4,314,000	4,314,000	-
National Defense - public safety broadband network	577,000	-	577,000	248,928	(328,072)
Sport	355,000	-	355,000	465,234	110,234
Community recreation/active living	508,000	-	508,000	436,487	(71,513)
Author readings	16,000	-	16,000	12,237	(3,763)
Fire Management	-	-	-	147,913	147,913
Capital					
Gas tax fund	2,500,000	-	2,500,000	808,602	(1,691,398)
Small Communities Fund	23,177,000	-	23,177,000	14,452,476	(8,724,524)
Clean Water Wastewater fund	922,000	-	922,000	1,798,165	876,165
Investing in Canada infrastructure program (Protective services)	-	298,000	298,000	11,269	(286,731)
Investing in Canada infrastructure program (Community development)	32,151,000	(298,000)	31,853,000	33,540,787	1,687,787
	<u>60,455,000</u>	<u>8,430,000</u>	<u>68,885,000</u>	<u>60,948,013</u>	<u>(7,936,987)</u>

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Community Services					
<u>Taxes and general revenues</u>					
Building safety licenses and fees	\$ 500,000	\$ -	\$ 500,000	\$ 700,890	\$ 200,890
Tipping Fees	-	-	-	95,130	95,130
Library fines	8,000	-	8,000	2,544	(5,456)
Photocopier fees	2,000	-	2,000	27	(1,973)
Sale of land	22,336,000	-	22,336,000	35,505,303	13,169,303
Interest on local improvement	200,000	-	200,000	175,308	(24,692)
General property tax	5,797,000	-	5,797,000	5,591,940	(205,060)
Grant-in-lieu of property tax	233,000	-	233,000	225,195	(7,805)
Professional/consumer licensing	636,000	-	636,000	573,298	(62,702)
Business/corporate licensing	4,032,000	-	4,032,000	4,891,530	859,530
Employment standards	6,000	-	6,000	200	(5,800)
	<u>33,750,000</u>	<u>-</u>	<u>33,750,000</u>	<u>47,761,365</u>	<u>14,011,365</u>
<u>Third-party recoveries</u>					
Operation and maintenance					
Shared services	55,000	-	55,000	50,000	(5,000)
Emergency medical services	75,000	-	75,000	34,286	(40,714)
Community recreation/active living	60,000	-	60,000	75,752	15,752
Sport	959,000	50,000	1,009,000	732,365	(276,635)
Public library	15,000	-	15,000	10,363	(4,637)
Water and sewer services	981,000	-	981,000	754,755	(226,245)
Mosquito control	46,000	-	46,000	46,347	347
Community assessments	725,000	-	725,000	749,006	24,006
Capital					
Rural electrification and well program	-	-	-	269,364	269,364
	<u>2,916,000</u>	<u>50,000</u>	<u>2,966,000</u>	<u>2,722,238</u>	<u>(243,762)</u>
Total revenues	97,121,000	8,480,000	105,601,000	111,431,616	5,830,616

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Economic Development					
<u>From Canada</u>					
Operation and maintenance					
Covid-19 Response	\$ -	\$ 4,336,000	\$ 4,336,000	\$ 4,336,004	\$ 4
Regional Relief and Recovery Fund	-	3,933,000	3,933,000	100,000	(3,833,000)
Canada-Yukon business service centre	100,000	(100,000)	-	100,000	100,000
Yukon business development program	94,000	-	94,000	-	(94,000)
	194,000	8,169,000	8,363,000	4,536,004	(3,826,996)
Total revenues					
	194,000	8,169,000	8,363,000	4,536,004	(3,826,996)
Education					
<u>From Canada</u>					
Operation and maintenance					
Canadian Heritage - French language programs	2,583,000	-	2,583,000	2,583,000	-
Student financial assistance					
- Canada student loan	106,000	400,000	506,000	504,167	(1,833)
- Canada study grants	-	-	-	39,543	39,543
Employment and Social Development Canada					
- labour market development agreement	4,557,000	112,000	4,669,000	3,170,533	(1,498,467)
- workforce development agreement	2,766,000	-	2,766,000	3,465,634	699,634
Federal COVID-19 Funding	-	5,300,000	5,300,000	4,894,171	(405,829)
	10,012,000	5,812,000	15,824,000	14,657,048	(1,166,952)

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	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Education					
<u>Taxes and general revenues</u>					
Extension programs fees	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ (5,000)
Summer school fees	10,000	-	10,000	3,600	(6,400)
Apprenticeship and certification	1,000	-	1,000	975	(25)
Trade school registration fees	1,000	-	1,000	100	(900)
	<u>17,000</u>	<u>-</u>	<u>17,000</u>	<u>4,675</u>	<u>(12,325)</u>
<u>Third-party recoveries</u>					
Operation and maintenance					
Victoria Gold Yukon Student Encouragement Society	25,000	95,000	120,000	120,000	-
Student accommodation	80,000	-	80,000	23,700	(56,300)
Staff accommodation rental	40,000	-	40,000	39,981	(19)
Stikine students	167,000	-	167,000	129,000	(38,000)
Yukon Teachers' Association - substitute teachers	80,000	-	80,000	26,231	(53,769)
Council of Ministers of Education of Canada agreement - monitors	350,000	-	350,000	353,229	3,229
Commission scolaire francophone du Yukon - funding formula	5,771,000	(5,771,000)	-	-	-
Capital					
School-based information technology	88,000	-	88,000	80,686	(7,314)
School-based equipment	-	10,000	10,000	9,975	(25)
	<u>6,601,000</u>	<u>(5,666,000)</u>	<u>935,000</u>	<u>782,802</u>	<u>(152,198)</u>
Total revenues	16,630,000	146,000	16,776,000	15,444,525	(1,331,475)

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Energy, Mines and Resources					
<u>From Canada</u>					
Operation and maintenance					
Agriculture Canada					
- Canadian agricultural partnership	\$ 766,000	73,000	\$ 839,000	\$ 779,295	\$ (59,705)
- rent	3,000	-	3,000	3,000	-
- Canadian Food Inspection Agency	2,000	-	2,000	1,500	(500)
- regional collaborative partnership	-	66,000	66,000	66,352	352
Lands and economic development services program	-	-	-	278,000	278,000
Green energy initiative	390,000	-	390,000	203,115	(186,885)
Natural Resources Canada					
- clean energy for rural and remote communities	258,000	107,000	365,000	284,129	(80,871)
- climate change adaptation	110,000	-	110,000	67,900	(42,100)
- zero emission vehicle infrastructure program	-	285,000	285,000	252,846	(32,154)
- renewable power program	-	90,000	90,000	90,000	-
- cold climate study	-	131,000	131,000	131,000	-
Environment and Climate Change Canada					
- low carbon economy	4,689,000	-	4,689,000	2,892,599	(1,796,401)
Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC)					
- Type II mine sites	9,670,000	(611,000)	9,059,000	6,006,348	(3,052,652)
Client Services and Partnerships					
- Fisheries and Oceans Canada	-	60,000	60,000	-	(60,000)
	<u>15,888,000</u>	<u>201,000</u>	<u>16,089,000</u>	<u>11,056,084</u>	<u>(5,032,916)</u>

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Energy, Mines and Resources					
<u>Taxes and general revenues</u>					
Land management					
- lands administration/interest	\$ 150,000	\$ -	\$ 150,000	\$ 765,614	\$ 615,614
- land sales fees	20,000	-	20,000	32,069	12,069
- land leases	189,000	-	189,000	179,696	(9,304)
- land use fees	21,000	-	21,000	12,653	(8,347)
- quarrying royalties and leases	80,000	-	80,000	81,067	1,067
- sale of land	200,000	-	200,000	142,450	(57,550)
Land planning					
- application fees	7,000	-	7,000	7,200	200
Forest management					
- application fees	3,000	-	3,000	1,070	(1,930)
- timber royalty	20,000	-	20,000	15,983	(4,017)
- development fee	10,000	-	10,000	10,106	106
- road charge	15,000	-	15,000	11,856	(3,144)
Agricultural land application and grazing lease fees	5,000	-	5,000	11,121	6,121
Oil and gas resources - rentals and administration	65,000	(63,000)	2,000	-	(2,000)
Mineral resources					
- coal leases, permits and royalties	22,000	-	22,000	2,608	(19,392)
- placer mining fees	385,000	-	385,000	180,993	(204,007)
- quartz mining fees and leases	1,635,000	(500,000)	1,135,000	680,468	(454,532)
- maps, publications and charts	5,000	-	5,000	1,713	(3,287)
	<u>2,832,000</u>	<u>(563,000)</u>	<u>2,269,000</u>	<u>2,136,667</u>	<u>(132,333)</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)
- recovery from estate - clean up	-	-	-	35,000	35,000
Agriculture conference	3,000	-	3,000	3,943	943
Mineral resources					
- Yukon Zinc Corporation - Wolverine mine	3,000,000	2,442,000	5,442,000	5,460,043	18,043
Forest management - Trans Canada Trail	-	-	-	2,607	2,607
	<u>3,013,000</u>	<u>2,442,000</u>	<u>5,455,000</u>	<u>5,501,593</u>	<u>46,593</u>
Total revenues	21,733,000	2,080,000	23,813,000	18,694,344	(5,118,656)
Environment					
<u>From Canada</u>					
Operation and maintenance					
COVID-19 Response					
Northern Support					
- Phase 2	-	1,090,000	1,090,000	1,090,000	-
Inuvialuit Final Agreement	1,565,000	67,000	1,632,000	1,364,591	(267,409)
Climate change preparedness in the North	570,000	264,000	834,000	627,600	(206,400)
Environmental sustainability - miscellaneous partnerships	48,000	-	48,000	41,900	(6,100)
Environmental occurrences notification agreement	6,000	-	6,000	5,941	(59)
Marwell tar pit remediation	70,000	-	70,000	70,000	-

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Environment					
<u>From Canada (continued)</u>					
Operation and maintenance (continued)					
Habitat stewardship program	\$ 148,000	\$ 173,000	\$ 321,000	\$ 425,013	\$ 104,013
Environment and climate change Canada	360,000	18,000	378,000	440,374	62,374
Science Horizons - Clean Foundation Internship	-	10,000	10,000	10,420	420
Parks Canada	-	15,000	15,000	15,000	-
Polar Knowledge Canada	-	88,000	88,000	71,195	(16,805)
Capital					
Inuvialuit Final Agreement	15,000	-	15,000	-	(15,000)
Investing in Canada infrastructure program	-	-	-	581,718	581,718
	<u>2,782,000</u>	<u>1,725,000</u>	<u>4,507,000</u>	<u>4,743,752</u>	<u>236,752</u>
<u>Taxes and general revenues</u>					
Campground permits	532,000	(266,000)	266,000	279,559	13,559
Wilderness tourism licensing	8,000	(4,000)	4,000	5,200	1,200
Hunting licenses and seals	465,000	(175,000)	290,000	343,140	53,140
Trapping and fur licenses	6,000	-	6,000	5,832	(168)
Fishing licenses	330,000	(70,000)	260,000	163,970	(96,030)
Outfitting fees	10,000	-	10,000	14,600	4,600
Advertising Sales	10,000	-	10,000	-	(10,000)
Mapping Sales	10,000	-	10,000	-	(10,000)
	<u>1,371,000</u>	<u>(515,000)</u>	<u>856,000</u>	<u>812,301</u>	<u>(43,699)</u>

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Environment					
<u>Third-party recoveries</u>					
Operation and maintenance					
Mapping recoveries	\$ -	\$ -	\$ -	\$ 2,398	\$ 2,398
Environmental sustainability - miscellaneous partnerships	48,000	-	48,000	127,783	79,783
Compulsory inspections - Province of British Columbia	2,000	-	2,000	-	(2,000)
Conservation Action Team	2,000	-	2,000	2,500	500
Standards and approvals - technical review	45,000	-	45,000	50,200	5,200
NatureServe Canada		-			
- Yukon conservation data	34,000	-	34,000	8,019	(25,981)
Trapper education workshop	26,000	-	26,000	19,350	(6,650)
Teslin Tlingit Council	-	60,000.00	60,000	60,000	-
Environmental liabilities and remediation					
- Yukon Housing Corporation	15,000	(15,000.00)	-	-	-
	172,000	45,000	217,000	270,250	53,250
Total revenues	4,325,000	1,255,000	5,580,000	5,826,303	246,303

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Finance					
<u>From Canada</u>					
Formula Financing grant	\$ 1,055,000,000	\$ -	\$ 1,055,000,000	\$ 1,054,978,808	\$ (21,192)
Canada health transfer	45,156,000	-	45,156,000	46,975,000	1,819,000
Canada social transfer	16,202,000	-	16,202,000	16,857,000	655,000
Cannabis transfer	305,000	-	305,000	412,697	107,697
	<u>1,116,663,000</u>	<u>-</u>	<u>1,116,663,000</u>	<u>1,119,223,505</u>	<u>2,560,505</u>
<u>Taxes and general revenues</u>					
Personal income tax	80,285,000	(1,769,000)	78,516,000	78,090,432	(425,568)
Corporate income tax	13,736,000	8,805,000	22,541,000	17,039,663	(5,501,337)
Fuel oil tax	9,639,000	(2,258,000)	7,381,000	7,003,729	(377,271)
Insurance premium tax	3,959,000	(110,000)	3,849,000	3,764,917	(84,083)
Tobacco tax	12,912,000	23,000	12,935,000	13,584,150	649,150
Banking and investment	3,540,000	(2,462,000)	1,078,000	1,318,419	240,419
Interest on advance to Territorial Corporation	1,101,000	-	1,101,000	597,060	(503,940)
Interest on accounts receivable	5,000	-	5,000	(301,789)	(306,789)
Miscellaneous revenue	50,000	-	50,000	5,757	(44,243)
Preferred dividend tax	-	-	-	78,709	78,709
	<u>125,227,000</u>	<u>2,229,000</u>	<u>127,456,000</u>	<u>121,181,047</u>	<u>(6,274,953)</u>

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Finance					
<u>Third-party recoveries</u>					
Operation and maintenance					
Workers' Compensation Health and Safety Board payroll	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	\$ -
Charge card incentive	50,000	-	50,000	21,546	(28,454)
Yukon Bureau of Statistics - recoverable services	-	-	-	53,334	53,334
Banking, Investments and Debt Services	-	-	-	25,000	25,000
	62,000	-	62,000	111,880	49,880
Total revenues	1,241,952,000	2,229,000	1,244,181,000	1,240,516,432	(3,664,568)
French Language Services Directorate					
<u>From Canada</u>					
Operation and maintenance					
Canadian Heritage	5,247,000	200,000	5,447,000	5,431,328	(15,672)
<u>Third-party recoveries</u>					
Ministerial Conference on the Canadian Francophone	-	200,000	200,000	184,581	(15,419)
Total revenues	5,247,000	400,000	5,647,000	5,615,909	(31,091)

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Health and Social Services					
<u>From Canada</u>					
Operation and maintenance					
COVID-19 Response					
- Northern Supports Package Phase 1	\$ -	\$ 18,400,000	\$ 18,400,000	\$ 18,400,000	\$ -
- Northern Supports Package Phase 2	-	10,000,000	10,000,000	10,000,000	-
- Safe Restart Program	-	11,300,000	11,300,000	11,286,000	(14,000)
- Personal Protective Equipment - In-Kind Contribution	-	-	-	3,500,000	3,500,000
Public Health Authority of Canada					
- Quarantine Agreement	-	94,000	94,000	147,585	53,585
Territorial health investment fund	6,442,000	350,000	6,792,000	4,030,180	(2,761,820)
Child welfare	9,622,000	400,000	10,022,000	9,832,873	(189,127)
Nits'aw Chua Transition Home	-	-	-	916,000	916,000
Federal child benefit	370,000	-	370,000	282,152	(87,848)
Transition homes	296,000	-	296,000	149,000	(147,000)
Youth criminal justice	881,000	-	881,000	881,220	220
Early learning and child care	-	2,400,000	2,400,000	2,413,101	13,101
Social assistance	415,000	54,000	469,000	500,000	31,000
Health Canada					
- mental health	630,000	-	630,000	663,887	33,887
- home care	680,000	-	680,000	719,211	39,211
Assisted Living	75,000	2,200,000	2,275,000	5,038,890	2,763,890
Mental Wellness and Substance Use - Youth Criminal Justice	300,000	-	300,000	300,000	-
Travel recoveries - First Nations benefits	2,000,000	-	2,000,000	2,241,563	241,563
Hearing assessments and aids	61,000	-	61,000	12,143	(48,857)
Congenital anomalies surveillance	85,000	-	85,000	-	(85,000)
Chronic disease surveillance	112,000	-	112,000	112,124	124
Canadian partnership against cancer					
- Quitline	-	100,000	100,000	100,000	-
Opioid treatment	118,000	-	118,000	118,176	176

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Health and Social Services					
<u>From Canada (continued)</u>					
Health Canada - Official Languages Health Program	\$ -	\$ 209,000	\$ 209,000	\$ 74,821	\$ (134,179)
Continuing care facilities	7,250,000	2,200,000	9,450,000	10,052,352	602,352
Substance Use Addictions Program (SUAP)	-	-	-	87,028	87,028
Capital					
Territorial health investment fund					
- Yukon Hospital Corporation - Meditech	3,000,000	-	3,000,000	3,000,000	-
- Corporate Services	-	750,000	750,000	750,000	-
- 1Health (Meditech)		3,100,000	3,100,000	3,120,641	20,641
	32,337,000	51,557,000	83,894,000	88,728,947	4,834,947
<u>Taxes and general revenues</u>					
Registration and fees	36,000	-	36,000	29,393	(6,607)
Environmental health - inspection/permits	10,000	-	10,000	16,444	6,444
Continuing care facilities	3,581,000	-	3,581,000	3,093,510	(487,490)
	3,627,000	-	3,627,000	3,139,347	(487,653)

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Health and Social Services					
<u>Third-party recoveries</u>					
Operation and maintenance					
- Rapid Adoption Virtual Care	\$ -	\$ 615,000	\$ 615,000	\$ 305,000	\$ (310,000)
Social supports					
- client recovery	50,000	-	50,000	31,126	(18,874)
- social assistance	80,000	-	80,000	91,769	11,769
Third-party health care costs	6,167,000	2,400,000	8,567,000	5,355,508	(3,211,492)
Hearing assessments and aids	587,000	-	587,000	296,719	(290,281)
Rental recovery	74,000	-	74,000	63,187	(10,813)
Community health					
- Yukon immunization program	95,000	(45,000)	50,000	12,473	(37,527)
Community nursing					
- patient services	167,000	-	167,000	156,531	(10,469)
- drugs and vaccines	10,000	-	10,000	1,689	(8,311)
- rent/utility recoveries	116,000	-	116,000	57,386	(58,614)
- Lower Post recovery	15,000	-	15,000	15,789	789
Continuing care facilities					
- McDonald Lodge food services	120,000	-	120,000	130,008	10,008
- BC northern health authority and misc. third party recoveries	-	-	-	131,535	131,535
- Canadian Partnership Against Cancer	250,000	-	250,000	247,500	(2,500)
- Canadian Center for aging and brain health innovation	-	38,000	38,000	18,866	(19,134)
Cross border emergency response	-	-	-	4,881	4,881

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2021**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Health and Social Services					
<u>Third party recoveries (continued)</u>					
Canadian partnership against cancer					
- smoking cessation	\$ 75,000	\$ 20,000	\$ 95,000	\$ 87,790	\$ (7,210)
- Yukon First nations cancer care	267,000	17,000	284,000	191,420	(92,580)
Yukon University					
- Yukon SPOR policy research	-	19,000	19,000	4,999	(14,001)
	8,073,000	3,064,000	11,137,000	7,204,176	(3,932,824)
Total revenues	44,037,000	54,621,000	98,658,000	99,072,470	414,470

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2021**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Highways and Public Works					
<u>From Canada</u>					
Operation and maintenance					
Covid-19 Response					
- Aviation	\$ -	\$ 10,766,000	\$ 10,766,000	\$ 6,464,694	\$ (4,301,306)
- Northern Phase II	-	304,000	304,000	304,000	-
Mobile radio system					
- RCMP	2,396,000	-	2,396,000	2,472,808	76,808
- other federal agencies	69,000	-	69,000	26,290	(42,710)
Transportation - recoverable services	152,000	-	152,000	178,340	26,340
National safety code agreement	153,000	-	153,000	152,567	(433)
Motor vehicles	8,000	-	8,000	18,000	10,000
Airports	60,000	-	60,000	61,436	1,436
Leases/facility management agreements	32,000	-	32,000	30,500	(1,500)
Capital					
Small Communities fund	13,511,000	-	13,511,000	14,209,418	698,418
Yukon Resource Gateway project	2,365,000	-	2,365,000	-	(2,365,000)
National Trade Corridors Fund	9,406,000	-	9,406,000	9,935,792	529,792
Canadian Air Transport Security Authority	-	-	-	2,582,856	2,582,856
Northern Transportation Adaptation Initiative	122,000	-	122,000	59,795	(62,205)
Connect to Innovate fund	8,625,000	(7,313,000)	1,312,000	1,462,335	150,335
Mobile radio system	93,000	-	93,000	10,020	(82,980)
Investing in Canada infrastructure program	8,625,000	(7,313,000)	1,312,000	80,996	(1,231,004)
Natural Resources Canada	75,000	-	75,000	128,966	53,966
Low Carbon Economy Fund	2,085,000	(2,028,000)	57,000	-	(57,000)
	47,777,000	(5,584,000)	42,193,000	38,178,813	(4,014,187)

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2021**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Highways & Public Works					
<u>Taxes and general revenues</u>					
Queen's Printer subscriptions	\$ -	\$ -	\$ -	\$ 6,168	\$ 6,168
Sale of government surplus equipment	46,000	-	46,000	10,074	(35,926)
Access to Information and Protection of Privacy	10,000	-	10,000	3,220	(6,780)
Highway information signs/permits	17,000	-	17,000	10,650	(6,350)
Quarry permits	3,000	-	3,000	4,700	1,700
Aviation operations	1,448,000	(780,000)	668,000	16,797	(651,203)
National safety code - fees/materials	26,000	-	26,000	25,689	(311)
Weigh station fees	158,000	-	158,000	177,171	19,171
Private vehicle registration/permits	1,705,000	-	1,705,000	1,835,613	130,613
Commercial vehicle registration/permits	3,423,000	-	3,423,000	3,096,148	(326,852)
Driver licenses/fees	230,000	-	230,000	130,953	(99,047)
Land use fees	12,000	-	12,000	-	(12,000)
	<u>7,078,000</u>	<u>(780,000)</u>	<u>6,298,000</u>	<u>5,317,183</u>	<u>(980,817)</u>
<u>Third-party recoveries</u>					
Operation and maintenance					
Deposit forfeitures					
Travel agent processing	34,000	-	34,000	10,710	(23,290)
Industry conference and reverse tradeshow	12,000	-	12,000	-	(12,000)
Information and communications technology service agreements	697,000	-	697,000	755,445	58,445
Transportation - recoverable services	360,000	-	360,000	413,551	53,551
Airports	2,033,000	-	2,033,000	1,834,220	(198,780)
Motor Vehicles	7,000	-	7,000	8,905	1,905
Leases/facility management agreements	379,000	-	379,000	506,786	127,786

GOVERNMENT OF YUKON

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**Schedule of Revenues by Department
for the year ended March 31, 2021**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Highways & Public Works					
<u>Third-party recoveries (continued)</u>					
Capital					
Dempster Fibre Project	\$ 4,301,000	\$ (4,301,000)	\$ -	\$ -	\$ -
Granular material development	-	-	-	12,650	12,650
	<u>7,823,000</u>	<u>(4,301,000)</u>	<u>3,522,000</u>	<u>3,542,267</u>	<u>20,267</u>
Total revenues	62,678,000	(10,665,000)	52,013,000	47,038,263	(4,974,737)
Justice					
<u>From Canada</u>					
Operation and maintenance					
COVID-19 Response	-	485,000	485,000	485,000	-
Court Services - French language training	-	13,000	13,000	-	(13,000)
Legal aid	1,132,000	-	1,132,000	1,132,000	-
Indigenous courtworker program	308,000	-	308,000	308,000	-
Yukon Public Legal Education Association	163,000	-	163,000	163,000	-
Family justice activities	207,000	-	207,000	207,075	75
Family mediation services	187,000	-	187,000	174,500	(12,500)
Cannabis and impaired driving	456,000	-	456,000	37,189	(418,811)
Exchange of service agreement	30,000	-	30,000	63,939	33,939
Arrest processing unit	1,913,000	-	1,913,000	1,958,306	45,306
Enhancing services for victims of crime in Yukon	750,000	-	750,000	732,962	(17,038)
Community Justice Coordinate Meeting	-	-	-	3,492	3,492
Guns and gang violence action fund	465,000	-	465,000	210,909	(254,091)
Drug treatment court funding	100,000	-	100,000	100,000	-
Family information liaison unit	-	285,000	285,000	214,289	(70,711)
Community safety officer (CSO) program	208,000	-	208,000	208,000	-

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2021**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Justice					
<u>From Canada (continued)</u>					
Capital					
Interactive Voice Response	\$ 100,000	\$ (100,000)	\$ -	\$ -	\$ -
	6,019,000	683,000	6,702,000	5,998,661	(703,339)
<u>Taxes and general revenues</u>					
Court fees	500,000	-	500,000	389,213	(110,787)
Sheriff's Office	58,000	-	58,000	49,355	(8,645)
Public guardian and trustee fees	35,000	-	35,000	43,358	8,358
Land titles fees	370,000	-	370,000	514,774	144,774
	963,000	-	963,000	996,700	33,700
<u>Third-party recoveries</u>					
Operation and maintenance					
Public Utilities Board hearings	100,000	-	100,000	162,817	62,817
Worker advocate	517,000	-	517,000	346,249	(170,751)
Outreach worker - Province of British Columbia	41,000	-	41,000	44,002	3,002
	658,000	-	658,000	553,068	(104,932)
Total revenues	7,640,000	683,000	8,323,000	7,548,429	(774,571)

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2021**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Public Service Commission					
<u>From Canada</u>					
Operation and maintenance					
Health, Safety and Well-Being	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ (5,000)
	5,000	-	5,000	-	(5,000)
<u>Third-party recoveries</u>					
Operation and maintenance					
Human resource business partners	234,000	-	234,000	234,270	270
Human resource shared services	77,000	-	77,000	77,070	70
Organizational development	5,000	-	5,000	-	(5,000)
Health, safety and well-being	5,000	-	5,000	-	(5,000)
Workers compensation payments	-	2,000,000	2,000,000	2,371,105	371,105
	321,000	2,000,000	2,321,000	2,682,445	361,445
Total revenues	326,000	2,000,000	2,326,000	2,682,445	356,445

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Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2021**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Tourism and Culture					
<u>From Canada</u>					
Operations and Maintenance					
COVID-19 Response					
- Northern Support - Phase 2	\$ -	\$ 247,000	\$ 247,000	\$ 247,000	\$ -
- Canadian Tourism Commission	-	500,000	500,000	500,000	-
Crown-Indigenous Relations and Northern Affairs Canada					
- Historic Sites	-	-	-	12,720	12,720
Capital					
Canadian Northern Economic Development Agency - signage	99,000	-	99,000	99,400	400
	<u>99,000</u>	<u>747,000</u>	<u>846,000</u>	<u>859,120</u>	<u>13,120</u>
<u>Taxes and general revenues</u>					
Yukon Beringia Interpretive Centre	70,000	-	70,000	3,731	(66,269)
Archives - reproduction fees	16,000	-	16,000	5,369	(10,631)
Vacation guide advertising revenue	75,000	(75,000)	-	-	-
	<u>161,000</u>	<u>(75,000)</u>	<u>86,000</u>	<u>9,100</u>	<u>(76,900)</u>
<u>Third-party recoveries</u>					
Operation and maintenance					
Yukon Lottery Commission	467,000	-	467,000	372,127	(94,873)
	<u>467,000</u>	<u>-</u>	<u>467,000</u>	<u>372,127</u>	<u>(94,873)</u>
Total revenues	727,000	672,000	1,399,000	1,240,347	(158,653)

GOVERNMENT OF YUKON

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**Schedule of Revenues by Department
for the year ended March 31, 2021**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Women's Directorate					
<u>From Canada</u>					
Operation and maintenance					
Policy and Program Development	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
Women and Gender Equality Canada	347,000	14,000	361,000	360,320	(680)
Total revenues	347,000	39,000	386,000	385,320	(680)

GOVERNMENT OF YUKON

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**Schedule of Revenues by Department
for the year ended March 31, 2021**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Yukon Development Corporation					
<u>From Canada</u>					
Capital					
Arctic Energy fund	\$ 2,813,000	\$ -	\$ 2,813,000	\$ -	\$ (2,813,000)
Investing in Canada Infrastructure Program	-	20,875,000	20,875,000	15,248,582	(5,626,418)
Total revenues	2,813,000	20,875,000	23,688,000	15,248,582	(8,439,418)
Yukon Liquor Corporation					
<u>Taxes and general revenues</u>					
Corporate net income					
- liquor profit	8,871,000	(1,637,000)	7,234,000	7,959,016	725,016
- cannabis profit	-	-	-	234,246	234,246
Liquor tax	4,955,000	(169,000)	4,786,000	4,979,021	193,021
Total revenues	13,826,000	(1,806,000)	12,020,000	13,172,283	1,152,283
Interest					
<u>Taxes and general revenues</u>					
Interest	74,000	27,000	101,000	98,415	(2,585)

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**Schedule of Revenues by Department
for the year ended March 31, 2021**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Restricted Funds					
<u>From Canada</u>					
Carbon amounts received	\$ -	\$ -	\$ -	\$ 14,886,802	\$ 14,886,802
<u>Taxes and general revenues</u>					
Gain on sale of tangible capital assets	-	-	-	25,000	25,000
Other revenue	-	-	-	58,241	58,241
	-	-	-	83,241	83,241
<u>Third-party recoveries</u>					
Operation and maintenance Restricted funds	-	-	-	371,907	371,907
Total revenues	-	-	-	15,341,950	15,341,950
Totals					
From Canada	1,305,209,000	92,533,000	1,397,742,000	1,389,024,971	(8,717,029)
Taxes and general revenues	190,556,000	(1,483,000)	189,073,000	196,248,652	7,175,652
Third-party recoveries	30,106,000	(2,166,000)	27,940,000	24,299,334	(3,640,666)
Total revenues	\$ 1,525,871,000	\$ 88,884,000	\$ 1,614,755,000	\$ 1,609,572,957	\$ (5,182,043)