

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2022**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Yukon Legislative Assembly					
<u>Taxes and general revenues</u>					
Income from portfolio investment	\$ 1,396,000	\$ -	\$ 1,396,000	\$ 575,625	\$ (820,375)
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	423,077	74,077
Land claims implementation - CIRNAC	3,874,000	-	3,874,000	3,844,232	(29,768)
Office of the Commissioner - CIRNAC	15,000	-	15,000	4,560	(10,440)
COVID-19 Response					
- Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC)	500,000.00	(83,000)	417,000	178,935	(238,065)
	4,738,000	(83,000)	4,655,000	4,450,804	(204,196)
<u>Taxes and general revenues</u>					
Water license fees	25,000	-	25,000	40,627	15,627
Total revenues	4,763,000	(83,000)	4,680,000	4,491,431	(188,569)

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Community Services					
<u>From Canada</u>					
Operation and maintenance					
Emergency measures					
Crown-Indigenous Relations and Northern Affairs Canada					
- emergency management	\$ 222,000	\$ -	\$ 222,000	\$ -	\$ (222,000)
National Defense - public safety broadband network	-	-	-	163,104	163,104
Sport	353,000	-	353,000	353,025	25
Community recreation/active living	242,000	549,000	791,000	1,048,146	257,146
Author readings	16,000	-	16,000	6,635	(9,365)
Fire Management	-	250,000	250,000	420,000	170,000
Capital					
Flood / Erosion Control	-	-	-	476,179	476,179
Gas tax fund	2,500,000	-	2,500,000	1,260,699	(1,239,301)
Small Communities Fund	19,444,000	-	19,444,000	17,046,510	(2,397,490)
Clean Water Wastewater fund	-	-	-	(709,387)	(709,387)
Investing in Canada infrastructure program (Protective services)	350,000	-	350,000	164,358	(185,642)
Investing in Canada infrastructure program (Community development)	36,584,000	-	36,584,000	29,164,235	(7,419,765)
	<u>59,711,000</u>	<u>799,000</u>	<u>60,510,000</u>	<u>49,393,504</u>	<u>(11,116,496)</u>

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	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Community Services					
<u>Taxes and general revenues</u>					
Building safety licenses and fees	\$ 500,000	-	\$ 500,000	\$ 1,032,723	\$ 532,723
Tipping Fees	-	-	-	166,692	166,692
Library fines	8,000	-	8,000	3,159	(4,841)
Photocopier fees	2,000	-	2,000	1	(1,999)
Sale of land	21,641,000	(8,554,000)	13,087,000	7,841,132	(5,245,868)
Interest on local improvement	200,000	-	200,000	166,406	(33,594)
General property tax	6,669,000	-	6,669,000	6,398,541	(270,459)
Grant-in-lieu of property tax	239,000	-	239,000	241,188	2,188
Professional/consumer licensing	649,000	-	649,000	638,656	(10,344)
Business/corporate licensing	4,032,000	-	4,032,000	5,778,591	1,746,591
Employment standards	6,000	-	6,000	5,849	(151)
	<u>33,946,000</u>	<u>(8,554,000)</u>	<u>25,392,000</u>	<u>22,272,938</u>	<u>(3,119,062)</u>
<u>Third-party recoveries</u>					
Operation and maintenance					
Shared services	55,000	-	55,000	-	(55,000)
Fire Management	-	-	-	1,147,290	1,147,290
Emergency medical services	75,000	-	75,000	55,806	(19,194)
Community recreation/active living	60,000	-	60,000	114,168	54,168
Sport	959,000	(320,000)	639,000	603,017	(35,983)
Public library	15,000	-	15,000	-	(15,000)
Water and sewer services	981,000	(227,000)	754,000	764,421	10,421
Mosquito control	46,000	-	46,000	45,803	(197)
Community assessments	775,000	-	775,000	799,479	24,479
Capital					
Rural electrification and well program	-	-	-	190,906	190,906
	<u>2,966,000</u>	<u>(547,000)</u>	<u>2,419,000</u>	<u>3,720,890</u>	<u>1,301,890</u>
Total revenues	96,623,000	(8,302,000)	88,321,000	75,387,332	(12,933,668)

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Economic Development					
<u>From Canada</u>					
Operation and maintenance					
Canada-Yukon business service centre	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Yukon business development program	94,000	-	94,000	-	(94,000)
Total revenues	94,000	-	94,000	100,000	6,000
Education					
<u>From Canada</u>					
Operation and maintenance					
Canadian Heritage - French language programs	2,583,000	-	2,583,000	2,586,668	3,668
Student financial assistance					
- Canada student loan	509,000	-	509,000	512,433	3,433
Early Learning and Child Care	-	9,897,000	9,897,000	6,234,228	(3,662,772)
Employment and Social Development Canada					
- labour market development agreement	4,669,000	2,084,000	6,753,000	5,833,486	(919,514)
- workforce development agreement	2,766,000	527,000	3,293,000	3,155,936	(137,064)
Federal COVID-19 Funding					
- Safe return to Class	1,857,000	-	1,857,000	1,094,652	(762,348)
Employment and Social Development Canada					
- workforce development agreement	-	500,000	500,000	483,467	(16,533)
Capital					
Investing in Canada Infrastructure program	4,375,000	2,025,000	6,400,000	2,370,886	(4,029,114)
Early learning and Child Care	-	515,000	515,000	-	(515,000)
	16,759,000	15,548,000	32,307,000	22,271,756	(10,035,244)

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Education					
<u>Taxes and general revenues</u>					
Extension programs fees	\$ 5,000	\$ (5,000)	\$ -	\$ -	\$ -
Summer school fees	10,000	-	10,000	7,560	(2,440)
Apprenticeship and certification	1,000	-	1,000	1,539	539
Trade school registration fees	1,000	-	1,000	100	(900)
	<u>17,000</u>	<u>(5,000)</u>	<u>12,000</u>	<u>9,199</u>	<u>(2,801)</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	35,550	(44,450)
Staff accommodation rental	40,000	-	40,000	26,991	(13,009)
Stikine students	167,000	97,000.00	264,000	110,000	(154,000)
Facility lease	-	16,000.00	16,000	19,948	3,948
Yukon Association of Education Professionals - Teachers on call	80,000	-	80,000	37,543	(42,457)
Council of Ministers of Education of Canada agreement - monitors	350,000	-	350,000	259,795	(90,205)
Capital					
School-based information technology	88,000	-	88,000	78,724	(9,276)
	<u>830,000</u>	<u>208,000</u>	<u>1,038,000</u>	<u>688,551</u>	<u>(349,449)</u>
Total revenues	17,606,000	15,751,000	33,357,000	22,969,506	(10,387,494)

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Energy, Mines and Resources					
<u>From Canada</u>					
Operation and maintenance					
Agriculture Canada					
- Canadian agricultural partnership	\$ 766,000	\$ 59,000	\$ 825,000	\$ 681,072	\$ (143,928)
- rent	3,000	-	3,000	3,000	-
- Canadian Food Inspection Agency	2,000	-	2,000	1,500	(500)
- regional collaborative partnership	15,000	-	15,000	14,948	(52)
Canadian Northern Economic Development Agency					
- IDEA North	-	-	-	80,000	80,000
- Multiyear Development plan - Agriculture	-	-	-	25,000	25,000
Natural Resources Canada					
- strategic partnership initiative - biomass	-	-	-	58,313	58,313
- strategic partnership initiative - oil and gas related	-	-	-	11,964	11,964
- clean energy for rural and remote communities	262,000	103,000	365,000	196,316	(168,684)
- emerging renewable power program	955,000	-	955,000	955,000	-
- cold climate study	-	35,000	35,000	34,275	(725)
Environment and Climate Change Canada					
- low carbon economy	4,954,000	-	4,954,000	2,639,887	(2,314,113)
Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC)					
- Type II mine sites	9,420,000	-	9,420,000	6,662,122	(2,757,878)
Fish Habitat Management System	-	120,000	120,000	121,007	1,007
Capital					
Natural Resources Canada - Zero-Emission					
- Vehicle infrastructure program	200,000	395,000	595,000	595,000	-
			-		
	16,577,000	712,000	17,289,000	12,079,404	(5,209,596)

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Energy, Mines and Resources					
<u>Taxes and general revenues</u>					
Land management					
- lands administration/interest	\$ 150,000	\$ -	\$ 150,000	\$ 1,410,264	\$ 1,260,264
- land sales fees	20,000	-	20,000	59,273	39,273
- land leases	189,000	-	189,000	194,098	5,098
- land use fees	21,000	-	21,000	14,205	(6,795)
- quarrying royalties and leases	80,000	-	80,000	92,337	12,337
- sale of land	200,000	-	200,000	118,200	(81,800)
Land planning					
- application fees	7,000	-	7,000	4,600	(2,400)
Forest management					
- application fees	3,000	-	3,000	1,736	(1,264)
- timber royalty	20,000	-	20,000	17,407	(2,593)
- development fee	10,000	-	10,000	11,597	1,597
- road charge	15,000	-	15,000	25,607	10,607
Agricultural land application and grazing lease fees	5,000	-	5,000	64,709	59,709
Oil and gas resources - rentals and administration	65,000	-	65,000	-	(65,000)
Mineral resources					
- coal leases, permits and royalties	22,000	-	22,000	6,322	(15,678)
- placer mining fees	385,000	-	385,000	390,160	5,160
- quartz mining fees and leases	1,635,000	-	1,635,000	9,639,628	8,004,628
- maps, publications and charts	5,000	-	5,000	1,588	(3,412)
	<u>2,832,000</u>	<u>-</u>	<u>2,832,000</u>	<u>12,051,731</u>	<u>9,219,731</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)
Agriculture conference	3,000	-	3,000	-	(3,000)
Forest management - Trans Canada Trail	-	-	-	1,000	1,000
	13,000	-	13,000	1,000	(12,000)
Total revenues	19,422,000	712,000	20,134,000	24,132,135	3,998,135

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Environment					
<u>From Canada</u>					
Operation and maintenance					
Inuvialuit Final Agreement	\$ 1,545,000	\$ 334,000	\$ 1,879,000	\$ 1,549,797	\$ (329,203)
Climate change preparedness in the North	104,000	291,000	395,000	473,868	78,868
Environmental sustainability - miscellaneous partnerships	48,000	-	48,000	-	(48,000)
Environmental occurrences notification agreement	6,000	-	6,000	5,982	(18)
Marwell tar pit remediation	70,000	-	70,000	31,048	(38,952)
Parks Canada	15,000	-	15,000	-	(15,000)
Habitat stewardship program	265,000	-	265,000	259,153	(5,847)
Environment and climate change Canada	362,000	67,000	429,000	741,000	312,000
CIRNAC - Our Clean Future	-	25,000,000	25,000,000	25,000,000	-
Polar Knowledge	63,000	-	63,000	-	(63,000)
Capital					
Investing in Canada infrastructure program	-	263,000	263,000	16,786	(246,214)
	2,478,000	25,955,000	28,433,000	28,077,634	(355,366)
<u>Taxes and general revenues</u>					
Campground permits	586,000	(286,000)	300,000	342,536	42,536
Wilderness tourism licensing	8,000	-	8,000	5,400	(2,600)
Hunting licenses and seals	465,000	-	465,000	434,588	(30,412)
Trapping and fur licenses	6,000	-	6,000	5,273	(727)
Fishing licenses	344,000	(144,000)	200,000	193,822	(6,178)
Outfitting fees	10,000	-	10,000	7,505	(2,495)
	1,419,000	(430,000)	989,000	989,124	124

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Environment					
<u>Third-party recoveries</u>					
Operation and maintenance					
Advertising recoveries - publications	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ (10,000)
Mapping recoveries	10,000	-	10,000	1,901	(8,099)
Environmental sustainability - miscellaneous partnerships	48,000	-	48,000	(421)	(48,421)
Compulsory inspections - Province of British Columbia	2,000	-	2,000	2,500	500
Conservation Action Team	2,000	-	2,000	-	(2,000)
BMC Minerals	-	-	-	92,728	92,728
Carcross Tagish Renewable Resource Council	-	33,000	33,000	27,500	(5,500)
Government of Northwest Territories	-	30,000	30,000	-	(30,000)
Polar Knowledge	-	10,000	10,000	82,868	72,868
United States Geological Survey	-	23,000	23,000	-	(23,000)
Standards and approvals - technical review	45,000	-	45,000	21,100	(23,900)
NatureServe Canada	-	-	-	-	-
- Yukon conservation data	34,000	-	34,000	-	(34,000)
Trapper education workshop	26,000	-	26,000	35,070	9,070
Environmental liabilities and remediation	-	-	-	-	-
- Yukon Housing Corporation	15,000	-	15,000	-	(15,000)
	192,000	96,000	288,000	263,246	(24,754)
Total revenues	4,089,000	25,621,000	29,710,000	29,330,004	(379,996)

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	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Finance					
<u>From Canada</u>					
Formula Financing grant	\$ 1,117,650,000	\$ -	\$ 1,117,650,000	\$ 1,117,650,109	\$ 109
Canada health transfer	47,925,000	-	47,925,000	48,478,000	553,000
Canada social transfer	17,196,000	-	17,196,000	17,394,000	198,000
Cannabis transfer	509,000	261,000	770,000	747,578	(22,422)
	<u>1,183,280,000</u>	<u>261,000</u>	<u>1,183,541,000</u>	<u>1,184,269,687</u>	<u>728,687</u>
<u>Taxes and general revenues</u>					
Personal income tax	76,410,000	19,661,000	96,071,000	101,790,231	5,719,231
Corporate income tax	17,616,000	12,841,000	30,457,000	27,997,244	(2,459,756)
Fuel oil tax	8,610,000	(331,000)	8,279,000	8,729,102	450,102
Insurance premium tax	6,411,000	875,000	7,286,000	7,437,893	151,893
Tobacco tax	13,222,000	(25,000)	13,197,000	12,894,018	(302,982)
Banking and investment	1,285,000	415,000	1,700,000	1,494,194	(205,806)
Interest on advance to Territorial Corporation	1,051,000	-	1,051,000	368,602	(682,398)
Interest on accounts receivable	5,000	-	5,000	8,452	3,452
Miscellaneous revenue	50,000	-	50,000	36,110	(13,890)
Preferred dividend tax	-	-	-	48,214	48,214
Exchange Rate Expense	-	-	-	12,695	12,695
Delinquent Charge Tax	-	-	-	(439)	(439)
	<u>124,660,000</u>	<u>33,436,000</u>	<u>158,096,000</u>	<u>160,816,316</u>	<u>2,720,316</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	20,789	(29,211)
Yukon Bureau of Statistics - recoverable services	-	-	-	97,679	97,679
	62,000	-	62,000	130,468	68,468
Total revenues	1,308,002,000	33,697,000	1,341,699,000	1,345,216,471	3,517,471
French Language Services Directorate					
<u>From Canada</u>					
Operation and maintenance					
Canadian Heritage	5,700,000	-	5,700,000	5,712,049	12,049
<u>Third-party recoveries</u>					
Ministerial Conference on the Canadian Francophonie	200,000	-	200,000	212,049	12,049
Societe Sante en francais inc.	-	-	-	25,000	25,000
	200,000	-	200,000	237,049	37,049
Total revenues	5,900,000	-	5,900,000	5,949,098	49,098

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Health and Social Services					
<u>From Canada</u>					
Operation and maintenance					
COVID-19 Response					
- Helping Health Care Systems Recover	\$ 4,427,000	\$ -	\$ 4,427,000	\$ 4,427,000	\$ -
- Canada's COVID-19 Immunization Plan	1,107,000	-	1,107,000	1,107,000	-
- Safe Restart Agreement - Data Fund	-	2,074,000	2,074,000	2,073,523	(477)
- HEOC PHAC Safe Isolation Funding	-	-	-	53,244	53,244
- Health Human Resources Assistance Program	-	-	-	279,683	279,683
- Safe Long Term Care	-	3,078,000	3,078,000	3,094,709	16,709
- Self isolation	-	4,022,000	4,022,000	4,016,390	(5,610)
- Public Health Agency of Canada - Immunization Partnership Fund	-	1,500,000	1,500,000	1,500,000	-
- Personal Protective Equipment & Rapid Tets - In-Kind Contribution	-	-	-	3,898,585	3,898,585
Territorial health investment fund	8,496,000	2,438,000	10,934,000	4,740,250	(6,193,750)
Child welfare	9,997,000	1,186,000	11,183,000	9,048,645	(2,134,355)
Nits'aw Chua Transition Home	-	-	-	752,575	752,575
Federal child benefit	370,000	-	370,000	258,659	(111,341)
Transition Homes	296,000	-	296,000	166,813	(129,187)
Youth criminal justice	881,000	-	881,000	1,342,865	461,865
Social assistance	415,000	-	415,000	518,000	103,000
Health Canada					
- mental health	630,000	-	630,000	674,359	44,359
- home care	940,000	-	940,000	1,011,538	71,538
- Official Languages Health Program	124,000	-	124,000	258,779	134,779
Assisted Living	1,175,000	2,700,000	3,875,000	3,999,776	124,776
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	2,135,375	135,375
Hearing assessments and aids	61,000	-	61,000	17,297	(43,703)
Congenital anomalies surveillance	85,000	-	85,000	82,500	(2,500)
Chronic disease surveillance	112,000	-	112,000	112,124	124
Canadian Partnership Against Cancer	100,000	-	100,000	94,694	(5,306)
Opioid treatment	120,000	-	120,000	120,245	245

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Health and Social Services					
<u>From Canada (continued)</u>					
Continuing care facilities	\$ 9,450,000	\$ -	\$ 9,450,000	\$ 9,620,843	\$ 170,843
Substance Use and Addictions Program (SUAP)	-	264,000	264,000	263,708	(292)
Capital					
Investing in Canada Infrastructure Program	5,700,000		5,700,000	5,700,000	-
	<u>46,786,000</u>	<u>17,262,000</u>	<u>64,048,000</u>	<u>61,669,179</u>	<u>(2,378,821)</u>
<u>Taxes and general revenues</u>					
Registration and fees	36,000	-	36,000	39,295	3,295
Environmental health - inspection/permits	10,000	-	10,000	12,910	2,910
Continuing care facilities	4,274,000	(651,000)	3,623,000	3,453,810	(169,190)
	<u>4,320,000</u>	<u>(651,000)</u>	<u>3,669,000</u>	<u>3,506,015</u>	<u>(162,985)</u>
<u>Third-party recoveries</u>					
Operation and maintenance					
Social supports					
- client recovery	50,000	-	50,000	127,126	77,126
- social assistance	80,000	-	80,000	100,932	20,932
Third-party health care costs	8,567,000	-	8,567,000	7,461,173	(1,105,827)
Hearing assessments and aids	587,000	-	587,000	536,673	(50,327)
Rental recovery	-	-	-	74,312	74,312
Community health					
- Yukon immunization program	50,000	-	50,000	14,322	(35,678)
Community nursing					
- patient services	167,000	-	167,000	126,788	(40,212)
- drugs and vaccines	10,000	-	10,000	792	(9,208)
- rent/utility recoveries	116,000	-	116,000	63,936	(52,064)
- Lower Post recovery	15,000	-	15,000	15,789	789

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2022**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Health and Social Services					
<u>Third party recoveries (continued)</u>					
Continuing care facilities					
- McDonald Lodge food services	\$ 120,000	\$ -	\$ 120,000	\$ 130,008	\$ 10,008
- Continuing Care Non-Federal Recoveries	40,000	-	40,000	458,614	418,614
- Canadian Partnership Against Cancer	170,000	-	170,000	195,823	25,823
Canadian partnership against cancer					
- smoking cessation	70,000	-	70,000	10,521	(59,479)
- Yukon First nations cancer care	286,000	-	286,000	152,689	(133,311)
Capital					
Canada Health Infoway					
- 1Health (Meditech)	-	2,310,000	2,310,000	2,083,393	(226,607)
	10,328,000	2,310,000	12,638,000	11,552,891	(1,085,109)
Total revenues	61,434,000	18,921,000	80,355,000	76,728,085	(3,626,915)

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2022**

	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	\$ -	\$ 7,645,000	\$ 7,645,000	\$ 8,892,636	\$ 1,247,636
Mobile radio system					
- RCMP	2,396,000	-	2,396,000	2,453,548	57,548
- other federal agencies	69,000	-	69,000	26,290	(42,710)
Transportation - recoverable services	155,000	-	155,000	33,596	(121,404)
National safety code agreement	153,000	-	153,000	152,567	(433)
Motor vehicles	15,000	-	15,000	15,000	-
Airports	60,000	-	60,000	61,436	1,436
Leases/facility management agreements	32,000	-	32,000	157,503	125,503
Capital				-	
Small Communities fund	9,000,000	-	9,000,000	7,060,483	(1,939,517)
Yukon Resource Gateway project	11,625,000	-	11,625,000	2,689,801	(8,935,199)
National Trade Corridors Fund	15,462,000	-	15,462,000	24,766,853	9,304,853
Canadian Air Transport Security Authority	-	-	-	447,793	447,793
Airports Capital Assistance Program	2,025,000	-	2,025,000	216,252	(1,808,748)
Connect to Innovate fund	6,684,000	-	6,684,000	5,841,405	(842,595)
Mobile radio system	93,000	-	93,000	-	(93,000)
Investing in Canada infrastructure program	9,684,000	(248,000)	9,436,000	6,681,390	(2,754,610)
Natural Resources Canada	-	-	-	58,349	58,349
Parks Canada	-	-	-	10,000	10,000
	57,453,000	7,397,000	64,850,000	59,564,902	(5,285,098)

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2022**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Highways & Public Works					
<u>Taxes and general revenues</u>					
Queen's Printer subscriptions	\$ -	\$ -	\$ -	\$ 3,408	\$ 3,408
Sale of government surplus equipment	46,000	-	46,000	96,553	50,553
Access to Information and Protection of Privacy	10,000	-	10,000	17,585	7,585
Highway information signs/permits	11,000	-	11,000	14,275	3,275
Aviation operations	1,345,000	(450,000)	895,000	290,344	(604,656)
National safety code - fees/materials	26,000	-	26,000	23,792	(2,208)
Weigh station fees	158,000	-	158,000	189,245	31,245
Private vehicle registration/permits	1,705,000	-	1,705,000	1,874,784	169,784
Commercial vehicle registration/permits	3,102,000	-	3,102,000	3,269,334	167,334
Driver licenses/fees	513,000	-	513,000	346,189	(166,811)
Land use fees	12,000	-	12,000	12,000	-
	6,928,000	(450,000)	6,478,000	6,137,509	(340,491)
<u>Third-party recoveries</u>					
Operation and maintenance					
Deposit forfeitures					
Travel agent processing	34,000	-	34,000	2,158	(31,842)
Industry conference and reverse tradeshow	12,000	-	12,000	5,000	(7,000)
Information and communications technology service agreements	697,000	-	697,000	737,513	40,513
Transportation - recoverable services	296,000	-	296,000	184,467	(111,533)
Airports	1,905,000	-	1,905,000	1,853,003	(51,997)
Motor Vehicles	-	-	-	369	369
Leases/facility management agreements	379,000	-	379,000	463,573	84,573
Capital					
Dempster Fibre Project	4,320,000	(320,000)	4,000,000	-	(4,000,000)
Quarry Permit	-	-	-	17,000	17,000
	7,643,000	(320,000)	7,323,000	3,263,083	(4,059,917)
Total revenues	72,024,000	6,627,000	78,651,000	68,965,494	(9,685,506)

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2022**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Justice					
<u>From Canada</u>					
Operation and maintenance					
Court Services - French language training	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ (15,000)
Administration of Justice Agreements	462,000	-	462,000	-	(462,000)
Legal aid	1,116,000	-	1,116,000	1,116,000	-
Indigenous courtworker program	308,000	-	308,000	313,600	5,600
Yukon Public Legal Education Association	163,000	-	163,000	163,000	-
Family justice activities	207,000	-	207,000	207,000	-
Family mediation services	197,000	-	197,000	181,410	(15,590)
Cannabis and impaired driving	480,000	-	480,000	259,656	(220,344)
Exchange of service agreement	30,000	-	30,000	10,465	(19,535)
Arrest processing unit	1,913,000	-	1,913,000	1,967,400	54,400
Federal Victims Fund	-	625,000	625,000	547,060	(77,940)
Community Justice Coordinate Meeting	-	-	-	55,534	55,534
Guns and gang violence action fund	623,000	-	623,000	638,735	15,735
Drug treatment court funding	100,000	-	100,000	109,101	9,101
Justice Partnerships and Innovation Program	-	150,000	150,000	136,057	(13,943)
Family information liaison unit	285,000	-	285,000	213,635	(71,365)
Community safety officer (CSO) Recovery	208,000	-	208,000	208,000	-
Capital					
Federal Victims Fund	-	60,000	60,000	-	(60,000)
	6,107,000	835,000	6,942,000	6,126,653	(815,347)
<u>Taxes and general revenues</u>					
Court fees	500,000	-	500,000	477,169	(22,831)
Sheriff's Office	58,000	-	58,000	49,378	(8,622)
Public guardian and trustee fees	35,000	-	35,000	34,965	(35)
Land titles fees	370,000	-	370,000	718,776	348,776
	963,000	-	963,000	1,280,288	317,288

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2022**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Justice					
<u>Third-party recoveries</u>					
Operation and maintenance					
Public Utilities Board hearings	\$ 100,000	\$ -	\$ 100,000	\$ 444,238	\$ 344,238
Worker advocate	517,000	(24,000)	493,000	330,049	(162,951)
Outreach worker - Province of British Columbia	44,000	-	44,000	44,745	745
	<u>661,000</u>	<u>(24,000)</u>	<u>637,000</u>	<u>819,032</u>	<u>182,032</u>
Total revenues	7,731,000	811,000	8,542,000	8,225,973	(316,027)
Public Service Commission					
<u>From Canada</u>					
Operation and maintenance					
Health, Safety and Well-Being	5,000	-	5,000	-	(5,000)
	<u>5,000</u>	<u>-</u>	<u>5,000</u>	<u>-</u>	<u>(5,000)</u>
<u>Third-party recoveries</u>					
Operation and maintenance					
Human resource business partners	234,000	-	234,000	-	(234,000)
Human resource shared services	77,000	-	77,000	-	(77,000)
Organizational development	5,000	-	5,000	-	(5,000)
Health, safety and well-being	5,000	-	5,000	-	(5,000)
	<u>321,000</u>	<u>-</u>	<u>321,000</u>	<u>-</u>	<u>(321,000)</u>
Total revenues	326,000	-	326,000	-	(326,000)

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2022**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Tourism and Culture					
<u>From Canada</u>					
Operations and Maintenance					
Canada Council for the Arts - Arctic Arts Summit 2022	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Capital					
Canadian Northern Economic Development Agency - signage - Yukon Signage Modernization Project	-	-	-	(42,642)	(42,642)
	-	-	-	107,358	107,358
<u>Taxes and general revenues</u>					
Yukon Beringia Interpretive Centre	70,000	-	70,000	26,429	(43,571)
Archives - reproduction fees	16,000	-	16,000	7,423	(8,577)
Vacation guide advertising revenue	75,000	-	75,000	-	(75,000)
	161,000	-	161,000	33,852	(127,148)
<u>Third-party recoveries</u>					
Operation and maintenance					
Yukon Lottery Commission	467,000	-	467,000	451,523	(15,477)
	467,000	-	467,000	451,523	(15,477)
Total revenues	628,000	-	628,000	592,733	(35,267)
Women and Gender Equity Directorate					
<u>From Canada</u>					
Operation and maintenance					
Women and Gender Equality Canada	347,000	-	347,000	347,000	-
Women and Gender Equality Canada - Sally and Sisters	-	90,000	90,000	90,000	-
Total revenues	347,000	90,000	437,000	437,000	-

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2022**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Yukon Development Corporation					
<u>From Canada</u>					
Capital					
Investing in Canada Infrastructure Program	\$ 16,860,000	\$ 80,000	\$ 16,940,000	\$ 6,710,567	\$ (10,229,433)
- Arctic Energy fund	14,428,000	(5,946,000)	8,482,000	4,904,872	(3,577,128)
Total revenues	31,288,000	(5,866,000)	25,422,000	11,615,439	(13,806,561)
Yukon Liquor Corporation					
<u>Taxes and general revenues</u>					
Corporate net income					
- liquor profit	9,200,000	(589,000)	8,611,000	8,317,056	(293,944)
- cannabis profit	-	-	-	503,684	503,684
Liquor tax	5,029,000	106,000	5,135,000	5,017,867	(117,133)
Total revenues	14,229,000	(483,000)	13,746,000	13,838,607	92,607
Interest					
<u>Taxes and general revenues</u>					
Interest	90,000	-	90,000	86,496	(3,504)

GOVERNMENT OF YUKON

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 2022**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual	Over (Under) Estimates
Restricted Funds					
<u>From Canada</u>					
Carbon amounts received	\$ -	\$ -	\$ -	\$ 22,489,954	\$ 22,489,954
Canada Region Relief and Recovery	-	-	-	35,000	35,000
Total revenues	-	-	-	22,524,954	22,524,954
<u>Taxes and general revenues</u>					
Gain on sale of tangible capital assets	-	-	-	240,519	240,519
Other revenue	-	-	-	479,773	479,773
	-	-	-	720,292	720,292
<u>Third-party recoveries</u>					
Operation and maintenance Restricted funds	-	-	-	94,595	94,595
Total revenues	-	-	-	23,339,841	23,339,841
Totals					
From Canada	1,431,323,000	62,910,000	1,494,233,000	1,468,400,323	(25,832,677)
Taxes and general revenues	190,986,000	22,863,000	213,849,000	222,358,619	8,509,619
Third-party recoveries	23,683,000	1,723,000	25,406,000	21,222,328	(4,183,672)
Total revenues	\$ 1,645,992,000	\$ 87,496,000	\$ 1,733,488,000	\$ 1,711,981,270	\$ (21,506,730)