

GOVERNMENT OF THE YUKON TERRITORY

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2001

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual Revenues	Under (Over) Estimates
Community and Transportation Services					
Highways information signs/permits	\$ 3,000	\$ -	\$ 3,000	\$ 1,756	\$ 1,244
Aviation operations	723,000	-	723,000	749,940	(26,940)
Motor Transport Board fees	11,000	-	11,000	6,502	4,498
Private vehicle licenses	883,000	(27,000)	856,000	918,330	(62,330)
Commercial vehicle licences	1,482,000	(30,000)	1,452,000	1,564,122	(112,122)
Miscellaneous motor vehicle revenues	164,000	-	164,000	173,466	(9,466)
Weigh station fees	66,000	-	66,000	56,793	9,207
Lands					
- administration/interest	21,000	-	21,000	8,443	12,557
- land sales fees	35,000	-	35,000	28,430	6,570
- land leases	70,000	-	70,000	81,313	(11,313)
Interest on local improvement	190,000	-	190,000	73,851	116,149
General property tax	2,200,000	-	2,200,000	2,097,008	102,992
Grant in lieu of property tax	235,000	-	235,000	211,732	23,268
Taxation interest/penalties	-	-	-	133,164	(133,164)
Public safety	244,000	-	244,000	284,772	(40,772)
Property subdivision application fees	5,000	-	5,000	7,207	(2,207)
Gain on sale of lots	-	-	-	265,462	(265,462)
Prior year adjustment - gain on sale of lots	-	-	-	(41,095)	41,095
	6,332,000	(57,000)	6,275,000	6,621,196	(346,196)

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Economic Development					
YEAP loan interest	\$ 1,000	\$ -	\$ 1,000	\$ 1,892	\$ (892)
SEAL loan penalty	1,000	-	1,000	9,619	(8,619)
Business loan interest	117,000	-	117,000	136,649	(19,649)
Sale of maps	2,000	-	2,000	-	2,000
Oil and gas resource revenue					
- royalties	2,887,000	4,100,000	6,987,000	10,179,468	(3,192,468)
- rentals	13,000	-	13,000	12,566	434
- administration	-	-	-	4,150	(4,150)
Loan guarantee fees	-	-	-	1,257	(1,257)
	3,021,000	4,100,000	7,121,000	10,345,601	(3,224,601)
Education					
Extension programs fees	24,000	-	24,000	16,101	7,899
Summer school fees	10,000	-	10,000	10,625	(625)
Adult French class fees	10,000	-	10,000	13,035	(3,035)
Computer camp fees	10,000	-	10,000	6,230	3,770
Apprenticeship certification	1,000	-	1,000	1,011	(11)
Library fines	11,000	-	11,000	8,489	2,511
Rental of equipment	3,000	-	3,000	2,413	587
Photocopier fees	7,000	6,000	13,000	7,179	5,821
Sale of photographs	12,000	(6,000)	6,000	7,282	(1,282)
Access to Information and Protection of Privacy fees	1,000	-	1,000	485	515
	89,000	-	89,000	72,850	16,150

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Finance					
Operating grant	\$ 299,271,000	\$ 21,610,000	\$ 320,881,000	\$ 366,563,426	\$ (45,682,426)
Canada health and social transfer	18,005,000	428,000	18,433,000	19,928,000	(1,495,000)
Personal income tax	34,068,000	-	34,068,000	37,144,396	(3,076,396)
Corporate income tax	8,746,000	-	8,746,000	8,362,976	383,024
Fuel oil tax - diesel	2,325,000	-	2,325,000	1,965,167	359,833
Fuel oil tax - other	4,085,000	-	4,085,000	3,859,818	225,182
Insurance premium tax	780,000	-	780,000	955,886	(175,886)
Tobacco tax	5,245,000	-	5,245,000	4,893,980	351,020
Banking and investment	750,000	1,200,000	1,950,000	2,080,658	(130,658)
Interest on accounts receivable	10,000	-	10,000	13,885	(3,885)
Exchange	4,000	-	4,000	27,133	(23,133)
Miscellaneous revenue	20,000	-	20,000	17,211	2,789
	373,309,000	23,238,000	396,547,000	445,812,536	(49,265,536)
Health and Social Services					
Registration and fees	34,000	-	34,000	29,441	4,559
Environmental health - inspection/permits	25,000	-	25,000	375	24,625
	59,000	-	59,000	29,816	29,184

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Justice					
Fines - Territorial Court	\$ 474,000	\$ -	\$ 474,000	\$ 333,210	\$ 140,790
Sheriff's office	50,000	-	50,000	28,879	21,121
Professional/consumer licensing	161,000	-	161,000	181,428	(20,428)
Business/corporate licensing	501,000	-	501,000	847,640	(346,640)
Public Administrator fees	10,000	-	10,000	4,890	5,110
Land titles fees	212,000	-	212,000	98,965	113,035
Labour services administrative charges	-	-	-	2,094	(2,094)
	1,408,000	-	1,408,000	1,497,106	(89,106)
Renewable Resources					
Campground permits	235,000	-	235,000	199,544	35,456
Wilderness tourism licensing	3,000	-	3,000	11,260	(8,260)
Hunting licenses and seals	330,000	-	330,000	330,174	(174)
Trapping and fur licenses	6,000	-	6,000	4,587	1,413
Fishing licenses	250,000	-	250,000	246,757	3,243
Land application and grazing lease fees	3,000	-	3,000	5,076	(2,076)
Outfitting fees	10,000	-	10,000	13,752	(3,752)
	837,000	-	837,000	811,150	25,850

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Tourism					
Vacation guide advertising revenue	\$ 140,000	\$ -	\$ 140,000	\$ 146,811	\$ (6,811)
Yukon Beringia Interpretive Centre	-	80,000	80,000	69,682	10,318
	140,000	80,000	220,000	216,493	3,507
Yukon Liquor Corporation					
Corporate net income	4,745,000	-	4,745,000	5,039,905	(294,905)
Liquor tax	2,106,000	-	2,106,000	2,263,240	(157,240)
	6,851,000	-	6,851,000	7,303,145	(452,145)
Totals	\$ 392,046,000	\$ 27,361,000	\$ 419,407,000	\$ 472,709,893	\$ (53,302,893)