

GOVERNMENT OF THE YUKON TERRITORY

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2002

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual Revenues	Under (Over) Estimates
Community and Transportation Services					
Highways information signs/permits	\$ 3,000	\$ -	\$ 3,000	\$ 1,510	\$ 1,490
Aviation operations	753,000	-	753,000	809,019	(56,019)
Motor Transport Board fees	9,000	-	9,000	6,593	2,407
Private vehicle licences	875,000	-	875,000	871,606	3,394
Commercial vehicle licences	1,614,000	-	1,614,000	1,639,747	(25,747)
Miscellaneous motor vehicle revenues	170,000	-	170,000	197,450	(27,450)
Weigh station fees	66,000	-	66,000	65,978	22
Lands					
- administration/interest	15,000	-	15,000	2,593	12,407
- land sale fees	35,000	-	35,000	18,310	16,690
- land leases	75,000	-	75,000	78,628	(3,628)
Interest on local improvement	190,000	-	190,000	95,706	94,294
General property tax	2,150,000	-	2,150,000	2,074,464	75,536
Grant in lieu of property tax	225,000	-	225,000	191,897	33,103
Taxation interest/penalties	-	-	-	156,483	(156,483)
Public safety	234,000	-	234,000	249,653	(15,653)
Property subdivision application fee	7,000	-	7,000	6,000	1,000
Gain on sale of lots	-	-	-	185,417	(185,417)
Management fee	-	-	-	346,500	(346,500)
	6,421,000	-	6,421,000	6,997,554	(576,554)

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Economic Development					
YEAP loan interest	\$ 1,000	\$ -	1,000	1,233	(233)
SEAL loan penalty	1,000	-	1,000	9,543	(8,543)
Business loan interest	117,000	-	117,000	125,779	(8,779)
Loan guarantee fees	2,000	-	2,000	17,298	(15,298)
Sale of maps	5,000	-	5,000	6,207	(1,207)
Oil and gas resource revenue					
- royalties	8,987,000	-	8,987,000	4,350,000	4,637,000
- rentals	13,000	-	13,000	9,491	3,509
- administration fees	-	-	-	1,300	(1,300)
	9,126,000	-	9,126,000	4,520,851	4,605,149
Education					
Extension programs fees	24,000	-	24,000	5,195	18,805
Summer school fees	10,000	-	10,000	12,375	(2,375)
Adult French class fees	10,000	-	10,000	15,620	(5,620)
Computer camp fees	10,000	-	10,000	8,232	1,768
Apprenticeship certification	1,000	-	1,000	1,328	(328)
Library fines	11,000	-	11,000	8,000	3,000
Access to Information and Protection of Privacy fees	1,000	-	1,000	12,362	(11,362)
Rental of equipment	3,000	-	3,000	2,200	800
Photocopier fees	13,000	-	13,000	7,474	5,526
Sale of photographs	6,000	-	6,000	6,033	(33)
	89,000	-	89,000	78,819	10,181

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Finance					
Operating grant	\$ 332,591,000	\$ 12,010,000	\$ 344,601,000	\$ 348,645,700	\$ (4,044,700)
Canada health and social transfer	20,070,000	-	20,070,000	25,830,574	(5,760,574)
Personal income tax	28,985,000	-	28,985,000	32,816,411	(3,831,411)
Corporate income tax	9,711,000	-	9,711,000	5,263,578	4,447,422
Fuel oil tax - diesel	2,389,000	-	2,389,000	2,711,524	(322,524)
Fuel oil tax - other	4,049,000	(224,000)	3,825,000	4,008,879	(183,879)
Insurance premium tax	872,000	53,000	925,000	1,061,841	(136,841)
Tobacco tax	5,577,000	-	5,577,000	5,146,152	430,848
Banking and investment	825,000	51,000	876,000	940,370	(64,370)
Interest on accounts receivable	10,000	-	10,000	12,923	(2,923)
Exchange	4,000	-	4,000	20,151	(16,151)
Miscellaneous revenue	22,000	-	22,000	23,928	(1,928)
	405,105,000	11,890,000	416,995,000	426,482,031	(9,487,031)
Health and Social Services					
Registration and fees	34,000	-	34,000	32,995	1,005
Environmental health - inspection/permits	25,000	-	25,000	8,600	16,400
	59,000	-	59,000	41,595	17,405

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Justice					
Fines - Territorial Court	\$ 370,000	\$ -	\$ 370,000	\$ 260,147	\$ 109,853
Sheriff's office	50,000	-	50,000	22,009	27,991
Professional/consumer licensing	161,000	-	161,000	226,467	(65,467)
Business/corporate licensing	725,000	-	725,000	838,540	(113,540)
Public Administrator fees	2,000	-	2,000	2,471	(471)
Land titles fees	100,000	-	100,000	129,241	(29,241)
Labour services	-	-	-	2,746	(2,746)
	1,408,000	-	1,408,000	1,481,621	(73,621)
Renewable Resources					
Campground permits	210,000	-	210,000	193,597	16,403
Wilderness tourism licensing	8,000	-	8,000	10,320	(2,320)
Hunting licenses and seals	322,000	-	322,000	325,509	(3,509)
Trapping and fur licenses	6,000	-	6,000	3,846	2,154
Fishing licenses	250,000	-	250,000	241,870	8,130
Land application and grazing lease fees	3,000	-	3,000	3,761	(761)
Outfitting fees	10,000	-	10,000	6,129	3,871
	809,000	-	809,000	785,032	23,968

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Tourism					
Vacation guide advertising revenue	\$ 140,000	\$ -	\$ 140,000	\$ 146,714	\$ (6,714)
Yukon Beringia Interpretive Centre	80,000	-	80,000	72,224	7,776
	<u>220,000</u>	<u>-</u>	<u>220,000</u>	<u>218,938</u>	<u>1,062</u>
Yukon Liquor Corporation					
Corporate net income	4,945,000	(300,000)	4,645,000	4,919,795	(274,795)
Liquor tax	2,220,000	-	2,220,000	2,339,835	(119,835)
	<u>7,165,000</u>	<u>(300,000)</u>	<u>6,865,000</u>	<u>7,259,630</u>	<u>(394,630)</u>
Totals	\$ 430,402,000	\$ 11,590,000	\$ 441,992,000	\$ 447,866,071	\$ (5,874,071)