

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department  
for the year ended March 31, 2003

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual Revenues	Under (Over) Estimates
<b>Business, Tourism and Culture</b>					
Vacation guide advertising revenue	\$ 140,000	\$ -	\$ 140,000	\$ 153,750	\$ (13,750)
Archives - photocopier fees	6,000	-	6,000	1,805	4,195
Archives - sale of photographs	6,000	-	6,000	6,719	(719)
Yukon Beringia Interpretive Centre	80,000	-	80,000	69,902	10,098
	<b>232,000</b>	<b>-</b>	<b>232,000</b>	<b>232,176</b>	<b>(176)</b>

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<b>Community Services</b>					
Fuel storage tank permits	\$ 4,000	\$ -	\$ 4,000	\$ 3,177	\$ 823
Interest on local improvement	129,000	-	129,000	97,856	31,144
General property tax	2,200,000	-	2,200,000	1,939,788	260,212
Grant in lieu of property tax	215,000	(12,000)	203,000	203,254	(254)
Taxation interest/penalties	-	-	-	45,336	(45,336)
Property subdivision application fee	7,000	-	7,000	6,307	693
Private vehicle licences	959,000	-	959,000	1,132,700	(173,700)
Commercial vehicle licences	1,614,000	-	1,614,000	1,770,569	(156,569)
Miscellaneous motor vehicle revenue	295,000	-	295,000	313,248	(18,248)
Library fines	11,000	-	11,000	4,611	6,389
Rental of equipment	3,000	-	3,000	1,396	1,604
Photocopier fees	7,000	-	7,000	7,197	(197)
Professional/consumer licensing	161,000	320,000	481,000	502,853	(21,853)
Business/corporate licensing	1,376,000	(200,000)	1,176,000	1,342,282	(166,282)
Public safety	245,000	-	245,000	212,935	32,065
Gain on sale of lots	-	-	-	138,027	(138,027)
Lands					
- land leases	-	-	-	3,000	(3,000)
- administration/interest	-	-	-	7,988	(7,988)
Labour services	-	-	-	4,011	(4,011)
Municipal Appeal Board fee	-	-	-	200	(200)
	<b>7,226,000</b>	<b>108,000</b>	<b>7,334,000</b>	<b>7,736,735</b>	<b>(402,735)</b>

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<b>Education</b>					
Extension programs fees	\$ 24,000	\$ (19,000)	\$ 5,000	\$ 16,056	\$ (11,056)
Summer school fees	10,000	-	10,000	8,000	2,000
Adult French class fees	10,000	(10,000)	-	-	-
Computer camp fees	10,000	-	10,000	7,590	2,410
Apprenticeship certification	1,000	-	1,000	794	206
	<b>55,000</b>	<b>(29,000)</b>	<b>26,000</b>	<b>32,440</b>	<b>(6,440)</b>
<b>Energy, Mines and Resources</b>					
Grazing land lease fees	3,000	-	3,000	3,837	(837)
Lands					
- undeveloped land sales	-	-	-	151,222	(151,222)
- land sale fees	35,000	-	35,000	17,708	17,292
- land leases	75,000	-	75,000	68,137	6,863
- administration/interest	15,000	-	15,000	1,470	13,530
Oil and gas resource revenue					
- royalties	6,000,000	(2,500,000)	3,500,000	3,815,188	(315,188)
- rentals	13,000	-	13,000	12,809	191
Sale of maps	5,000	(2,000)	3,000	2,445	555
	<b>6,146,000</b>	<b>(2,502,000)</b>	<b>3,644,000</b>	<b>4,072,816</b>	<b>(428,816)</b>

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<b>Environment</b>					
Campground permits	\$ 286,000	\$ -	\$ 286,000	\$ 279,648	\$ 6,352
Wilderness tourism licensing	8,000	-	8,000	8,935	(935)
Hunting licences and seals	322,000	-	322,000	371,045	(49,045)
Trapping and fur licences	6,000	-	6,000	5,220	780
Fishing licences	250,000	-	250,000	243,571	6,429
Outfitting fees	10,000	-	10,000	16,686	(6,686)
Environmental permit fees	-	-	-	775	(775)
	<b>882,000</b>	<b>-</b>	<b>882,000</b>	<b>925,880</b>	<b>(43,880)</b>

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<b>Finance</b>					
Operating grant	\$ 346,004,000	\$ 1,244,000	\$ 347,248,000	\$ 381,821,055	\$ (34,573,055)
Canada health and social transfer	21,730,000	-	21,730,000	19,888,673	1,841,327
Personal income tax	30,247,000	(223,000)	30,024,000	32,144,235	(2,120,235)
Corporate income tax	4,488,000	581,000	5,069,000	4,103,586	965,414
Fuel oil tax - diesel	2,667,000	22,000	2,689,000	2,727,062	(38,062)
Fuel oil tax - other	3,780,000	196,000	3,976,000	4,199,711	(223,711)
Insurance premium tax	925,000	68,000	993,000	1,185,082	(192,082)
Tobacco tax	7,149,000	(477,000)	6,672,000	5,970,189	701,811
Banking and investment	450,000	(150,000)	300,000	366,968	(66,968)
Interest on accounts receivable	10,000	-	10,000	14,844	(4,844)
Exchange	4,000	-	4,000	(9,279)	13,279
YEAP and SEAL loan interest	1,000	-	1,000	549	451
Business loan interest	100,000	-	100,000	100,415	(415)
Loan guarantee fees	2,000	-	2,000	8,116	(6,116)
Miscellaneous revenue	87,000	-	87,000	95,038	(8,038)
	<b>417,644,000</b>	<b>1,261,000</b>	<b>418,905,000</b>	<b>452,616,244</b>	<b>(33,711,244)</b>

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<b>Health and Social Services</b>					
Registration and fees	\$ 34,000	\$ -	\$ 34,000	\$ 35,515	\$ (1,515)
Environmental health - inspection/permits	8,000	-	8,000	11,995	(3,995)
	<b>42,000</b>	<b>-</b>	<b>42,000</b>	<b>47,510</b>	<b>(5,510)</b>
<b>Infrastructure</b>					
Access to Information and Protection of Privacy	1,000	-	1,000	2,919	(1,919)
Highway information sign/permits	2,000	-	2,000	4,460	(2,460)
Aviation operations	746,000	-	746,000	727,856	18,144
Motor Transport Board fees	7,000	-	7,000	6,765	235
Weigh station fees	66,000	-	66,000	72,081	(6,081)
Adult French class fees	-	10,000	10,000	14,110	(4,110)
Management fee	-	-	-	66,000	(66,000)
	<b>822,000</b>	<b>10,000</b>	<b>832,000</b>	<b>894,191</b>	<b>(62,191)</b>

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<b>Justice</b>					
Fines - Territorial Court	\$ 265,000	\$ -	\$ 265,000	\$ 431,047	\$ (166,047)
Sheriff's Office	20,000	-	20,000	25,066	(5,066)
Public Administrator fees	2,000	-	2,000	2,325	(325)
Land titles fees	142,000	-	142,000	156,361	(14,361)
Miscellaneous	-	-	-	(8)	8
	<b>429,000</b>	<b>-</b>	<b>429,000</b>	<b>614,791</b>	<b>(185,791)</b>
<b>Yukon Liquor Corporation</b>					
Corporate net income	4,796,000	(618,000)	4,178,000	4,391,203	(213,203)
Liquor tax	2,220,000	-	2,220,000	2,418,697	(198,697)
	<b>7,016,000</b>	<b>(618,000)</b>	<b>6,398,000</b>	<b>6,809,900</b>	<b>(411,900)</b>
<b>Totals</b>	<b>\$ 440,494,000</b>	<b>\$ (1,770,000)</b>	<b>\$ 438,724,000</b>	<b>\$ 473,982,683</b>	<b>\$ (35,258,683)</b>