

GOVERNMENT OF THE YUKON TERRITORY

Schedule 2

**Schedule of Revenues by Department
for the year ended March 31, 1999**

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual Revenues	Under (Over) Estimates
Community and Transportation Services					
Highways information signs/permits	\$ 4,000	\$ -	\$ 4,000	\$ 2,625	\$ 1,375
Aviation operations	669,000	-	669,000	702,011	(33,011)
Motor Transport Board fees	90,000	-	90,000	63,759	26,241
Private vehicle licenses	911,000	(61,000)	850,000	900,857	(50,857)
Commercial vehicle licenses	1,743,000	(293,000)	1,450,000	1,458,511	(8,511)
Miscellaneous motor vehicle revenues	170,000	-	170,000	156,344	13,656
Weigh station fees	73,000	(13,000)	60,000	91,583	(31,583)
Lands					
- administration/interest	25,000	-	25,000	21,655	3,345
- land sales fees	40,000	-	40,000	62,375	(22,375)
- land leases	70,000	-	70,000	72,723	(2,723)
Interest on local improvements	105,000	-	105,000	93,351	11,649
General property tax	2,321,000	(29,000)	2,292,000	2,292,142	(142)
Grant in lieu of property tax	270,000	-	270,000	206,533	63,467
Prior year adjustment	-	-	-	(20,354)	20,354
Taxation interest/penalties	-	-	-	139,962	(139,962)
Public safety	240,000	3,000	243,000	271,482	(28,482)
Property subdivision application fees	4,000	-	4,000	6,200	(2,200)
Gain on sale of lots	-	-	-	114,837	(114,837)
Prior year adjustment - gain on sale of lots	-	-	-	(55,583)	55,583
Property assessments general	-	-	-	300	(300)
	6,735,000	(393,000)	6,342,000	6,581,313	(239,313)

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Economic Development					
YEAP loan interest	\$ 3,000	\$ -	\$ 3,000	\$ 3,143	\$ (143)
SEAL loan penalty	5,000	-	5,000	12,493	(7,493)
SEAL loan interest	1,000	-	1,000	518	482
Business loan interest	180,000	-	180,000	254,618	(74,618)
Sale of maps	2,000	-	2,000	-	2,000
Oil and gas resource revenue					
- royalty	500,000	1,152,000	1,652,000	2,009,076	(357,076)
- rental	-	-	-	80,159	(80,159)
Loan guarantee fees	10,000	-	10,000	548	9,452
	701,000	1,152,000	1,853,000	2,360,555	(507,555)
Education					
Extension programs fees	14,000	-	14,000	26,807	(12,807)
Summer school fees	8,000	-	8,000	9,743	(1,743)
Computer camp fees	10,000	-	10,000	11,840	(1,840)
Library fines	12,000	-	12,000	5,728	6,272
Rental of equipment	3,000	-	3,000	2,456	544
Photocopier fees	7,000	-	7,000	5,665	1,335
Sale of photographs	12,000	-	12,000	15,512	(3,512)
Adult French class fees	-	10,000	10,000	10,295	(295)
Sundry	-	-	-	817	(817)
	66,000	10,000	76,000	88,863	(12,863)

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Finance					
Operating grant	\$ 281,861,000	\$ 54,171,000	\$ 336,032,000	\$ 349,678,267	\$ (13,646,267)
Canada health and social transfer	15,908,000	831,000	16,739,000	20,442,000	(3,703,000)
Established programs financing	-	502,000	502,000	502,000	-
Personal income tax	39,639,000	(6,854,000)	32,785,000	32,841,334	(56,334)
Corporate income tax	10,274,000	(112,000)	10,162,000	9,587,920	574,080
Public utilities income tax transfer	-	-	-	116,753	(116,753)
Fuel oil tax - diesel	2,387,000	-	2,387,000	2,255,965	131,035
Fuel oil tax - other	4,193,000	-	4,193,000	4,261,384	(68,384)
Insurance premium tax	798,000	-	798,000	856,114	(58,114)
Tobacco tax	5,514,000	-	5,514,000	5,219,373	294,627
Banking and investment	470,000	280,000	750,000	1,218,828	(468,828)
Interest on accounts receivable	10,000	-	10,000	8,789	1,211
Exchange	4,000	-	4,000	19,179	(15,179)
Miscellaneous revenue	20,000	-	20,000	17,779	2,221
	361,078,000	48,818,000	409,896,000	427,025,685	(17,129,685)
Government Services					
Queen's Printer Agency - net income	-	-	-	32,413	(32,413)
Fleet Vehicle Agency - net income	-	-	-	565,723	(565,723)
Property Management Agency - net loss	-	-	-	(42,127)	42,127
	-	-	-	556,009	(556,009)

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Health and Social Services					
Registration and fees	\$ 44,000	\$ (10,000)	\$ 34,000	\$ 31,844	\$ 2,156
Justice					
Fines - Territorial Court	500,000	-	500,000	430,442	69,558
Sheriff's office	50,000	-	50,000	34,444	15,556
Professional/consumer licensing	161,000	-	161,000	186,590	(25,590)
Business/corporate licensing	501,000	-	501,000	534,386	(33,386)
Public Administrator fees	10,000	-	10,000	12,471	(2,471)
Land titles fees	212,000	-	212,000	113,928	98,072
Firearms acquisition certificates/business permits	-	-	-	19,350	(19,350)
	1,434,000	-	1,434,000	1,331,611	102,389

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Renewable Resources					
Campground permits	\$ 215,000	\$ -	\$ 215,000	\$ 235,524	\$ (20,524)
Hunting licenses and seals	345,000	-	345,000	326,614	18,386
Trapping and fur licenses	15,000	-	15,000	5,005	9,995
Fishing licenses	265,000	-	265,000	285,901	(20,901)
Land application fees	3,000	-	3,000	4,888	(1,888)
Outfitting and guiding licenses	-	-	-	7,762	(7,762)
Miscellaneous revenue	-	-	-	3,500	(3,500)
	843,000	-	843,000	869,194	(26,194)
Tourism					
Yukon Beringia Interpretive Centre	215,000	(135,000)	80,000	76,761	3,239
Yukon Liquor Corporation					
Corporate net income	5,085,000	-	5,085,000	5,002,413	82,587
Liquor tax	2,178,000	-	2,178,000	2,222,984	(44,984)
	7,263,000	-	7,263,000	7,225,397	37,603
Totals	\$ 378,379,000	\$ 49,442,000	\$ 427,821,000	\$ 446,147,232	\$ (18,326,232)

