

FINANCE

**VOTE 12
DEPARTMENT OF FINANCE**

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

B. McLennan

MISSION

- To serve Yukon citizens and the Government of the Yukon by securing adequate financial resources, ensuring that they are managed in a manner that meets the priorities of government and complies with its laws, overseeing the government's fiscal, financial and economic policies, and providing sound information and advice to decision-makers.

FINANCIAL SUMMARY (\$000'S)	2002-03 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2002-03 REVISED VOTE
Operation and Maintenance Expenditures	4,866	444	5,310
Operation and Maintenance Recoveries	16	112	128
Revenue	49,910	17	49,927
Capital Expenditures	280	(145)	135
Capital Recoveries	250	(150)	100

FINANCE

DETAILS (\$000'S)	2002-03 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2002-03 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
TREASURY	4,410	444	4,854
TOTAL OF OTHER O&M PROGRAMS	456	0	456
TOTAL O&M EXPENDITURES	4,866	444	5,310
<u>OPERATION AND MAINTENANCE RECOVERIES</u>			
TREASURY			
Innovation and Knowledge Projects	0	112	112
TOTAL OF OTHER O&M RECOVERIES	16	0	16
TOTAL O&M RECOVERIES	16	112	128
<u>REVENUE</u>			
TAXATION REVENUE			
Personal Income Tax	30,247	(223)	30,024
Corporate Income Tax	4,488	581	5,069
Fuel Oil Tax - Diesel	2,667	22	2,689
Fuel Oil Tax - Other	3,780	196	3,976
Insurance Premium Tax	925	68	993
Tobacco Tax	7,149	(477)	6,672
OTHER REVENUE			
Banking and Investment	450	(150)	300
TOTAL OF OTHER REVENUE	204	0	204
TOTAL REVENUE	49,910	17	49,927

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DETAILS (\$000'S)	2002-03 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2002-03 REVISED VOTE
<u>CAPITAL EXPENDITURES</u>			
TREASURY			
Office Furniture, Equipment, Systems and Space	30	5	35
Loan Guarantee Contingency	250	(150)	100
TOTAL CAPITAL EXPENDITURES	280	(145)	135
<u>CAPITAL RECOVERIES</u>			
TREASURY			
Loan Guarantee Contingency	250	(150)	100
TOTAL CAPITAL RECOVERIES	250	(150)	100