

GOVERNMENT OF YUKON

Schedule 2

Schedule of Revenues by Department
for the year ended March 31, 2004

	Main Estimates	Supplementary Estimates	Revised Estimates	Actual Revenues	Under (Over) Estimates
Executive Council Office					
Water licence fees	\$ -	\$ 40,000	\$ 40,000	\$ 45,662	\$ (5,662)
Community Services					
Fuel storage tank permits	4,000	-	4,000	4,308	(308)
Interest on local improvement	145,000	-	145,000	95,439	49,561
General property tax	2,190,000	100,000	2,290,000	2,195,993	94,007
Grant in lieu of property tax	200,000	-	200,000	188,145	11,855
Taxation interest/penalties	-	-	-	71,087	(71,087)
Property subdivision application fee	7,000	-	7,000	8,191	(1,191)
Private vehicle licences	1,021,000	-	1,021,000	992,782	28,218
Commercial vehicle licences	1,614,000	-	1,614,000	1,568,511	45,489
Miscellaneous motor vehicle revenue	305,000	-	305,000	293,043	11,957
Library fines	8,000	-	8,000	5,474	2,526
Rental of equipment	2,000	-	2,000	1,442	558
Photocopier fees	3,000	-	3,000	8,255	(5,255)
Professional/consumer licensing	411,000	-	411,000	512,604	(101,604)
Business/corporate licensing	1,376,000	-	1,376,000	1,724,878	(348,878)
Public safety	245,000	-	245,000	242,371	2,629
Prior year's revenue	-	468,000	468,000	468,000	-
Profit from sale of land	-	-	-	198,977	(198,977)
Lands					
- land leases	-	-	-	19,476	(19,476)
- administration/interest	-	-	-	8,206	(8,206)
Labour services	-	-	-	1,391	(1,391)
	7,531,000	568,000	8,099,000	8,608,573	(509,573)

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Education					
Extension programs fees	\$ 5,000	\$ -	\$ 5,000	\$ (43)	\$ 5,043
Summer school fees	10,000	-	10,000	9,500	500
Computer camp fees	10,000	-	10,000	7,200	2,800
Apprenticeship certification	1,000	-	1,000	1,198	(198)
	26,000	-	26,000	17,855	8,145

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Energy, Mines and Resources					
Agricultural land application and grazing lease fees	\$ 3,000	\$ -	\$ 3,000	\$ 5,177	\$ (2,177)
Lands					
- land sale fees	35,000	(4,000)	31,000	27,569	3,431
- land leases	75,000	125,000	200,000	285,673	(85,673)
- administration/Interest	15,000	-	15,000	34,097	(19,097)
- land use fees	-	23,000	23,000	8,305	14,695
- quarrying royalties and leases	-	35,000	35,000	9,572	25,428
- sale of undeveloped land	-	100,000	100,000	669,181	(569,181)
- unearned equity	-	75,000	75,000	7,498	67,502
- royalties collected on lease agreements	-	20,000	20,000	-	20,000
- other royalties	-	10,000	10,000	-	10,000
Oil and gas resource revenue					
- royalties	4,000,000	(600,000)	3,400,000	3,101,366	298,634
- rentals	13,000	-	13,000	14,643	(1,643)
Sale of maps	5,000	2,000	7,000	11,267	(4,267)
Forestry					
- application fees	-	10,000	10,000	2,456	7,544
- stumpage dues	-	24,000	24,000	12,119	11,881
- reforestation fees	-	35,000	35,000	-	35,000
Mineral resource revenue					
- coal leases, permits and royalties	-	93,000	93,000	86,204	6,796
- placer mining fees	-	255,000	255,000	239,171	15,829
- quartz mining fees	-	746,000	746,000	668,234	77,766
- maps, publications and charts	-	5,000	5,000	4,956	44
- mining fees - miscellaneous	-	10,000	10,000	256	9,744
- dredging rental	-	3,000	3,000	2,345	655
	4,146,000	967,000	5,113,000	5,190,089	(77,089)

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Environment					
Campground permits	\$ 286,000	\$ -	\$ 286,000	\$ 316,320	\$ (30,320)
Wilderness tourism licensing	8,000	-	8,000	8,500	(500)
Hunting licences and seals	342,000	-	342,000	320,717	21,283
Trapping and fur licences	6,000	-	6,000	5,701	299
Fishing licences	240,000	-	240,000	247,306	(7,306)
Outfitting fees	10,000	-	10,000	10,268	(268)
Yukon Wildlife Preserve	-	-	-	1,927	(1,927)
Mapping revenue	-	-	-	835	(835)
Land treatment facility permits	-	-	-	500	(500)
Miscellaneous licences and fees	-	-	-	985	(985)
	892,000	-	892,000	913,059	(21,059)

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Finance					
Operating grant	\$ 359,796,000	\$ 76,640,000	\$ 436,436,000	\$ 426,135,334	\$ 10,300,666
Canada health and social transfer	21,730,000	2,410,000	24,140,000	22,676,112	1,463,888
Personal income tax	31,694,000	3,275,000	34,969,000	34,480,211	488,789
Corporate income tax	4,947,000	1,153,000	6,100,000	6,408,011	(308,011)
Fuel oil tax - diesel	2,663,000	-	2,663,000	2,510,459	152,541
Fuel oil tax - other	4,047,000	-	4,047,000	3,907,573	139,427
Insurance premium tax	1,141,000	167,000	1,308,000	1,339,952	(31,952)
Tobacco tax	6,730,000	(405,000)	6,325,000	6,177,208	147,792
Interest on accounts receivable	10,000	-	10,000	15,678	(5,678)
Exchange	4,000	-	4,000	(24,548)	28,548
Business loan interest	80,000	-	80,000	81,350	(1,350)
Loan guarantee fees	2,000	-	2,000	616	1,384
Health reform transfer	-	979,000	979,000	979,000	-
Northern health accord	-	6,667,000	6,667,000	6,666,666	334
Banking and investment	-	700,000	700,000	793,672	(93,672)
Miscellaneous revenue	30,000	-	30,000	37,143	(7,143)
	432,874,000	91,586,000	524,460,000	512,184,437	12,275,563
Health and Social Services					
Registration and fees	34,000	-	34,000	35,675	(1,675)
Environmental health - inspection/permits	8,000	-	8,000	11,075	(3,075)
	42,000	-	42,000	46,750	(4,750)

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Highways and Public Works					
Access to Information and Protection of Privacy	\$ 1,000	\$ -	\$ 1,000	\$ 3,964	\$ (2,964)
Highway information sign/permits	10,000	-	10,000	7,975	2,025
Aviation operations	753,000	-	753,000	803,608	(50,608)
Motor Transport Board fees	7,000	-	7,000	4,943	2,057
Weigh station fees	95,000	(15,000)	80,000	72,142	7,858
Adult French class fees	10,000	-	10,000	10,570	(570)
	876,000	(15,000)	861,000	903,202	(42,202)
Justice					
Fines - Territorial Court	275,000	125,000	400,000	467,449	(67,449)
Sheriff's Office	20,000	-	20,000	20,726	(726)
Public Administrator fees	2,000	-	2,000	4,174	(2,174)
Land titles fees	142,000	-	142,000	182,752	(40,752)
Consumer services fees	-	-	-	10	(10)
	439,000	125,000	564,000	675,111	(111,111)

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Tourism and Culture					
Yukon Beringia Interpretive Centre	\$ 80,000	\$ (10,000)	\$ 70,000	\$ 73,375	\$ (3,375)
Archives - photocopier fees	6,000	-	6,000	4,527	1,473
Archives - sale of photographs	6,000	-	6,000	6,300	(300)
Vacation guide advertising revenue	140,000	-	140,000	135,000	5,000
	232,000	(10,000)	222,000	219,202	2,798
Yukon Liquor Corporation					
Corporate net income	4,861,000	(148,000)	4,713,000	5,715,925	(1,002,925)
Liquor tax	2,280,000	-	2,280,000	2,544,401	(264,401)
	7,141,000	(148,000)	6,993,000	8,260,326	(1,267,326)
Totals	\$ 454,199,000	\$ 93,113,000	\$ 547,312,000	\$ 537,064,266	\$ 10,247,734