

OPERATION AND MAINTENANCE
EXPLANATION OF CHANGES FROM FORECAST TO ESTIMATE
(\$000'S)

Explanation of significant changes from 2000-01 Forecast to 2001-02 Estimate:	
2000-01 Forecast per Supplementary Estimates #2, 2000-01	418,594
Executive Council Office	
- First Nations Relations office (\$253), Internal Audit (\$90), Western Premiers conference (\$100)	443
Community and Transportation Services	
- increased costs of heating and vehicle fuel (\$420) and for BST oil (\$300)	720
- airport - runway snow removal increased to standard required by Medevac carrier	90
- escalating aggregate costs for highway maintenance	275
- increased funding for line painting (\$200) and brush and weed control (\$182)	382
- increased funding for BST patching and more frequent gravel resurfacing	300
- increase in volume of home owner grants	100
- funding for Arctic Winter Games (\$490) and Canada Summer Games (\$60)	550
- active living funding	80
Economic Development	
- oil and gas royalties payments to First Nations increased due to forecast increase in royalty revenues	331
- additional funding for various items including advertising land sales, program materials and contract services	336
Government Services	
- reduction re: CRTC hearings	(114)
- reduction in computer and building maintenance, administration and personnel	(386)
Health and Social Services	
- Kaushees Place (\$100), Help and Hope (\$62) and Dawson Shelter (\$62)	224
- Foster Care increase (\$100) and Children's Residential Treatment (\$300)	400
- Hospice (\$75), Teegatha 'Oh Zheh (\$50) and Line of Life (\$10)	135
- new continuing care facility initial staffing costs	300
- increase in contribution to Yukon Hospital Corporation for operating costs	500
- medical student bursary (\$10) and nursing education fund (\$50)	60
- physician recruitment and retention (\$30) and advisory committee for nursing (\$10)	40
- Yukon Family Services	39
Justice	
- savings from closure of Teslin Correctional facility	(548)
- increased budget for legal services	329
- increase for Community Residential Centre (Salvation Army)	140
- Police Services savings (e.g., prisoner escort, auxiliary police)	(200)
- increase in judicial pensions per Judicial Compensation Committee recommendations	98
Public Service Commission	
- employee leave and termination benefits	976
Renewable Resources	
- extended campground season	80
- Tombstone Mountain Territorial Park (\$50) and Fishing Branch Ecological Area (\$40)	90
- Aishihik wolf fertility control (\$86) and Ducks Unlimited habitat mapping project (\$60)	146
Tourism	
- Stay Another Day program (\$585) and Yukon Quest (\$135)	720
Women's Directorate	
- A Cappella North 2 completion in 2001-02	15
Yukon Housing Corporation	
- Seniors' Home and Yard Maintenance	40
- program and administration costs reduced	(385)
Office of the Ombudsman	
- additional staff support	16
Elections Office	
- decrease in elections administration	(357)
- Commission to review electoral district boundaries	115
All Departments	
- collective agreement increase (includes \$302 for the Yukon Hospital Corporation and \$180 for the Yukon College)	3,877
- increase in cost of employee group insurance plans	1,200
- net of other changes (e.g., changes in other recoverable items)	(1,563)
Total Expenditures per 2001-02 Estimate	<u>428,188</u>