

**CAPITAL
FINANCIAL SUMMARY
(\$000'S)**

	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
EXPENDITURES	118,177	150,104	-21%	101,534
LESS: RECOVERIES	47,341	58,483	-19%	41,297
NET EXPENDITURES	70,836	91,621	-23%	60,237

Explanation of major changes from 2001-02 Forecast to 2002-03 Estimate:

2001-02 Forecast per Supplementary Estimates #1, 2001-02	150,104
Add large new items in the 2002-03 Capital Mains:	
Yukon Permanent Fund	10,000
Rate Stabilization Fund	3,000
Less items included in Supplementary Estimates #1, 2001-02:	
Revotes	(13,353)
Canada Winter Games Infrastructure Fund	(8,000)
Dawson Airport airside rehabilitation (\$3,960k recoverable)	(4,580)
Endowment Funds	(2,936)
Continuing Care - New Facility	(9,015)
Net other changes	(7,043)
Total Expenditures per 2002-03 Capital Main Estimates	118,177

Comparison of 2002-03 Estimate to 2001-02 Estimate:

	<u>Gross</u>	<u>Recoveries</u>	<u>Net</u>
2002-03 Capital Main Estimates	118,177	47,341	70,836
2001-02 Capital Main Estimates	106,963	44,968	61,995
Change from 2001-02 Main Estimates	11,214	2,373	8,841
% change from 2001-02 Main Estimates	10%	5%	14%

Note: The 2000-01 Actual numbers are based on draft Public Accounts.