

CAPITAL
EXPLANATION OF CHANGES FROM FORECAST TO ESTIMATE
(\$000'S)

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

| | |
|-----------------------------------------------------------------|-----------------------|
| 2001-02 Forecast per Supplementary Estimates #2, 2001-02 | 150,382 |
| Add large new items in the 2002-03 Capital Mains: | |
| Yukon Permanent Fund | 10,000 |
| Rate Stabilization Fund | 3,000 |
| Less items included in 2001-02 Supplementary Estimates: | |
| 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 | <u>(7,321)</u> |
| Total Expenditures per 2002-03 Capital Main Estimates | <u>118,177</u> |

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 | <u>106,963</u> | <u>44,968</u> | <u>61,995</u> |
| Change from 2001-02 Main Estimates | <u>11,214</u> | <u>2,373</u> | <u>8,841</u> |
| % change from 2001-02 Main Estimates | 10% | 5% | 14% |