

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

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

2001-02 Forecast per Supplementary Estimates #2, 2001-02	440,529
Yukon Legislative Assembly	
- increase to Conflicts Commission budget	12
Elections Office	
- one-time funding in 2001-02 for Commission to review electoral district boundaries	(203)
Community Services	
- one-time funding in 2001-02 for Arctic Winter Games (\$690) and Canada Summer Games (\$60)	(750)
- Grants-in-lieu of property taxes	191
Education	
- Yukon Teachers' Association collective agreement increase	1,599
Energy, Mines and Resources	
-one-time items in 2001-02 (e.g., funding for forage crop losses, oil and gas activities and pipeline unit)	(376)
Finance	
- one-time bad debt expense in 2001-02	(74)
Health and Social Services	
- new continuing care facility operation and maintenance costs	4,350
Justice	
- 100% recoverable item in Supplementary Estimates #1 for 2001-02	(700)
Public Service Commission	
- employee leave and termination benefits due to capping the leave liability	(695)
Yukon Housing Corporation	
- increased repairs and maintenance to social housing	200
All Departments	
- collective agreement increases (includes \$558 for the Yukon Hospital Corporation and \$239 for the Yukon College)	4,462
- net of other changes (e.g., changes in other recoverable items)	(1,910)
Total Expenditures per 2002-03 Estimate	<u>446,635</u>