

**OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
(\$000'S)**

VOTE	DEPARTMENT / CORPORATION	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
01	Yukon Legislative Assembly	3,346	3,289	2%	3,076
24	Elections Office	200	323	-38%	471
23	Office of the Ombudsman	343	335	2%	319
02	Executive Council Office	15,423	15,359	0%	13,317
54	Business, Tourism and Culture	14,401	14,587	-1%	13,560
51	Community Services	30,838	30,598	1%	29,108
03	Education	92,328	90,643	2%	87,724
53	Energy, Mines and Resources	6,496	6,871	-5%	6,382
52	Environment	15,587	15,553	0%	14,763
12	Finance	4,866	4,994	-3%	4,702
15	Health and Social Services	137,742	130,984	5%	123,660
55	Infrastructure	66,634	67,453	-1%	63,779
08	Justice	34,003	34,542	-2%	32,954
10	Public Service Commission	11,598	12,393	-6%	10,577
22	Yukon Development Corporation	one dollar	one dollar	0%	0
18	Yukon Housing Corporation	12,830	12,605	2%	12,156
19	Yukon Liquor Corporation	one dollar	one dollar	0%	0
Total Expenditures		446,635	440,529	1%	416,548

Note:

Restated 2001-02 Forecast and 2000-01 Actual figures to reflect transfers. Refer to specific departments for details.