

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

VOTE	DEPARTMENT / CORPORATION	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
01	Yukon Legislative Assembly	3,832	6,143	-38%	3,148
24	Elections Office	137	661	-79%	307
23	Office of the Ombudsman	390	374	4%	328
02	Executive Council Office	15,148	15,973	-5%	11,868
51	Community Services	31,490	30,951	2%	30,662
07	Economic Development	one dollar	0	100%	0
03	Education	91,791	92,439	-1%	90,357
53	Energy, Mines and Resources	6,555	7,111	-8%	6,863
52	Environment	15,249	15,611	-2%	15,171
12	Finance	5,003	5,310	-6%	4,915
15	Health and Social Services	141,990	143,867	-1%	130,730
55	Highways and Public Works	65,672	66,590	-1%	66,999
08	Justice	34,089	34,931	-2%	35,321
10	Public Service Commission	12,361	13,004	-5%	11,790
54	Tourism and Culture	14,368	15,012	-4%	14,774
11	Women's Directorate	539	553	-3%	578
22	Yukon Development Corporation	one dollar	one dollar	0%	0
18	Yukon Housing Corporation	12,712	11,830	7%	11,152
19	Yukon Liquor Corporation	one dollar	one dollar	0%	0
Total Expenditures		451,326	460,360	-2%	434,963

Note:

Restated 2002-03 Forecast and 2001-02 Actual figures to be consistent with the 2003-04 Estimate presentation.