

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

| VOTE | DEPARTMENT / CORPORATION | 2003-04 ESTIMATE | 2002-03 FORECAST | % CHANGE | 2001-02 ACTUAL |
|-------------------------|---------------------------------|-----------------------------|-----------------------------|---------------------|---------------------------|
| 01 | Yukon Legislative Assembly | 0 | 0 | 0% | 0 |
| 24 | Elections Office | 0 | 0 | 0% | 0 |
| 23 | Office of the Ombudsman | 0 | 17 | -100% | (1) |
| 02 | Executive Council Office | 5,790 | 5,657 | 2% | 2,351 |
| 51 | Community Services | 1,033 | 1,102 | -6% | 1,107 |
| 07 | Economic Development | 0 | 0 | 0% | 0 |
| 03 | Education | 2,524 | 2,629 | -4% | 2,460 |
| 53 | Energy, Mines and Resources | 366 | 453 | -19% | 217 |
| 52 | Environment | 987 | 953 | 4% | 816 |
| 12 | Finance | 16 | 128 | -88% | 6 |
| 15 | Health and Social Services | 16,595 | 16,415 | 1% | 15,254 |
| 55 | Highways and Public Works | 3,752 | 3,830 | -2% | 3,872 |
| 08 | Justice | 1,506 | 1,533 | -2% | 915 |
| 10 | Public Service Commission | 45 | 45 | 0% | 23 |
| 54 | Tourism and Culture | 420 | 560 | -25% | 513 |
| 11 | Women's Directorate | 0 | 0 | 0% | 0 |
| 22 | Yukon Development Corporation | 0 | 0 | 0% | 0 |
| 18 | Yukon Housing Corporation | 10,476 | 10,371 | 1% | 10,529 |
| 19 | Yukon Liquor Corporation | 0 | 0 | 0% | 0 |
| Total Recoveries | | 43,510 | 43,693 | 0% | 38,062 |

Note:

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