

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

VOTE	DEPARTMENT / CORPORATION	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
01	Yukon Legislative Assembly	3,927	3,846	2%	6,090
24	Elections Office	214	139	54%	620
23	Office of the Ombudsman	409	407	0%	378
02	Executive Council Office	19,000	17,357	9%	14,431
51	Community Services	45,533	46,782	-3%	30,897
07	Economic Development	6,286	2,902	117%	1,970
03	Education	99,987	95,516	5%	92,101
53	Energy, Mines and Resources	31,952	29,109	10%	6,999
52	Environment	18,720	17,912	5%	15,414
12	Finance	4,784	5,053	-5%	4,774
15	Health and Social Services	161,190	153,698	5%	143,255
55	Highways and Public Works	72,482	71,384	2%	65,748
08	Justice	36,677	35,608	3%	33,935
10	Public Service Commission	15,134	16,954	-11%	20,948
54	Tourism and Culture	13,500	13,185	2%	13,243
11	Women's Directorate	626	550	14%	474
22	Yukon Development Corporation	one dollar	one dollar	0%	0
18	Yukon Housing Corporation	12,683	12,713	0%	10,399
19	Yukon Liquor Corporation	one dollar	one dollar	0%	0
Total Expenditures to be Voted ⁽¹⁾		543,104	523,115	4%	461,676

(1) Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.