

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

| VOTE | DEPARTMENT / CORPORATION | 2004-05 ESTIMATE | 2003-04 FORECAST | % CHANGE | 2002-03 ACTUAL |
|--|---------------------------------|-----------------------------|-----------------------------|---------------------|---------------------------|
| 01 | Yukon Legislative Assembly | 0 | 0 | 0% | 0 |
| 24 | Elections Office | 0 | 0 | 0% | 0 |
| 23 | Office of the Ombudsman | 0 | 0 | 0% | 17 |
| 02 | Executive Council Office | 5,890 | 4,317 | 36% | 4,442 |
| 51 | Community Services | 1,066 | 1,049 | 2% | 1,118 |
| 07 | Economic Development | 100 | 92 | 9% | 192 |
| 03 | Education | 2,518 | 2,708 | -7% | 2,505 |
| 53 | Energy, Mines and Resources | 8,433 | 5,768 | 46% | 453 |
| 52 | Environment | 1,057 | 1,041 | 2% | 1,004 |
| 12 | Finance | 16 | 16 | 0% | 6 |
| 15 | Health and Social Services | 17,269 | 16,824 | 3% | 14,232 |
| 55 | Highways and Public Works | 3,558 | 3,714 | -4% | 3,646 |
| 08 | Justice | 2,339 | 2,134 | 10% | 1,471 |
| 10 | Public Service Commission | 45 | 45 | 0% | 17 |
| 54 | Tourism and Culture | 420 | 450 | -7% | 414 |
| 11 | Women's Directorate | 0 | 0 | 0% | 0 |
| 22 | Yukon Development Corporation | 0 | 0 | 0% | 0 |
| 18 | Yukon Housing Corporation | 10,323 | 10,683 | -3% | 10,600 |
| 19 | Yukon Liquor Corporation | 0 | 0 | 0% | 0 |
| Total Recoveries ⁽¹⁾ | | 53,034 | 48,841 | 9% | 40,117 |

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