

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

VOTE	DEPARTMENT / CORPORATION	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
01	Yukon Legislative Assembly	4,053	3,927	3%	3,757
24	Elections Office	210	214	-2%	124
23	Office of the Ombudsman	417	409	2%	399
02	Executive Council Office	18,990	18,850	1%	15,672
51	Community Services	50,169	65,681	-24%	47,972
07	Economic Development	6,569	5,851	12%	2,629
03	Education	105,464	101,273	4%	94,521
53	Energy, Mines and Resources	37,018	34,690	7%	27,204
52	Environment	19,703	19,075	3%	17,476
12	Finance	5,219	4,758	10%	4,974
15	Health and Social Services	170,346	169,614	0%	154,114
55	Highways and Public Works	75,515	74,260	2%	71,004
08	Justice	38,156	37,263	2%	34,700
10	Public Service Commission	18,106	16,359	11%	17,357
54	Tourism and Culture	14,150	13,721	3%	13,116
11	Women's Directorate	810	869	-7%	537
22	Yukon Development Corporation	one dollar	one dollar	0%	0
18	Yukon Housing Corporation	12,768	12,741	0%	11,098
19	Yukon Liquor Corporation	one dollar	one dollar	0%	0
Total Expenditures to be Voted ⁽¹⁾		577,663	579,555	0%	516,654

(1) Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.