

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

VOTE	DEPARTMENT / CORPORATION	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
01	Yukon Legislative Assembly	4,261	4,149	3%	3,611
24	Elections Office	435	744	-42%	255
23	Office of the Ombudsman	468	453	3%	403
02	Executive Council Office	24,567	19,608	25%	16,434
51	Community Services	51,434	55,118	-7%	50,635
07	Economic Development	6,405	6,449	-1%	5,158
03	Education	115,894	114,298	1%	107,200
53	Energy, Mines and Resources	35,147	35,233	0%	33,135
52	Environment	22,315	20,774	7%	19,649
12	Finance	5,532	5,408	2%	5,602
15	Health and Social Services	200,901	197,940	1%	175,705
55	Highways and Public Works	79,185	77,365	2%	76,736
08	Justice	42,786	40,351	6%	38,292
10	Public Service Commission	30,781	31,196	-1%	23,878
54	Tourism and Culture	15,766	16,067	-2%	14,314
11	Women's Directorate	1,161	1,094	6%	883
22	Yukon Development Corporation	one dollar	one dollar	0%	0
18	Yukon Housing Corporation	12,368	12,558	-2%	11,148
19	Yukon Liquor Corporation	one dollar	one dollar	0%	0
Total Expenditures to be Voted ⁽¹⁾		649,406	638,805	2%	583,038

(1) Restated 2006-07 Forecast and 2005-06 Actual to be consistent with the 2007-08 Estimate presentation.