

# **YUKON LEGISLATIVE ASSEMBLY**



**VOTE 01**  
**YUKON LEGISLATIVE ASSEMBLY**

**SPEAKER OF THE ASSEMBLY**

**Hon. T. Staffen**

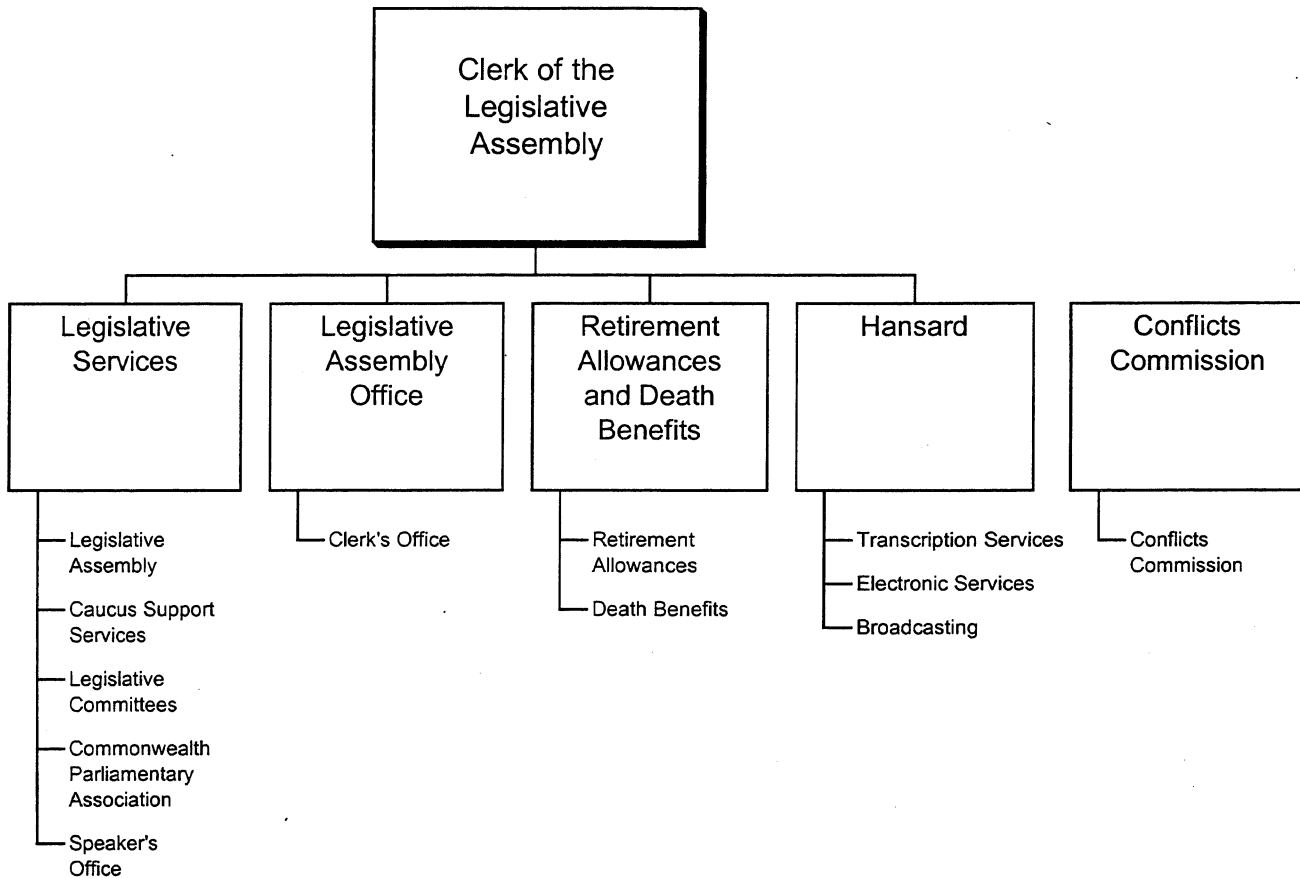
**CLERK OF THE ASSEMBLY**

**P. Michael**

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of the Yukon for the present and future good of the people of the Territory.

# YUKON LEGISLATIVE ASSEMBLY

## RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



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**YUKON LEGISLATIVE ASSEMBLY**

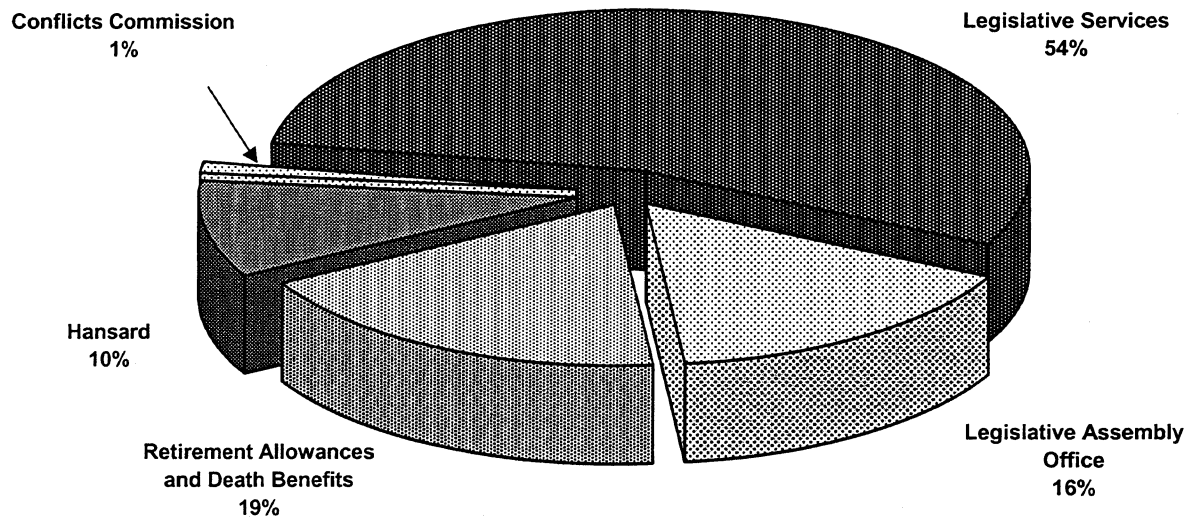
| <b>FINANCIAL SUMMARY (\$000'S)</b>             | <b>2004-05<br/>ESTIMATE</b> | <b>2003-04<br/>FORECAST</b> | <b>%<br/>CHANGE</b> | <b>2002-03<br/>ACTUAL</b> |
|--|-----------------------------|-----------------------------|---------------------|---------------------------|
| <b>Operation and Maintenance Expenditures</b>  |                             |                             |                     |                           |
| Legislative Services                           | 2,144                       | 2,050                       | 5%                  | 2,075                     |
| Legislative Assembly Office                    | 627                         | 643                         | -2%                 | 526                       |
| Retirement Allowances and Death Benefits       | 727                         | 714                         | 2%                  | 3,170                     |
| Hansard  | 389                         | 399                         | -3%                 | 279                       |
| Conflicts Commission                           | 40                          | 40                          | 0%                  | 40                        |
| <b>Total Operation and Maintenance Vote 01</b> | <b>3,927</b>                | <b>3,846</b>                | <b>2%</b>           | <b>6,090</b>              |
| <b>Amortization Expense</b>                    | <b>7</b>                    | <b>5</b>                    | <b>40%</b>          | <b>3</b>                  |
| <b>Operation and Maintenance Recoveries</b>    | <b>0</b>                    | <b>0</b>                    | <b>0%</b>           | <b>0</b>                  |
| <b>Revenue</b>                                 | <b>0</b>                    | <b>0</b>                    | <b>0%</b>           | <b>0</b>                  |
| <b>Allotments</b>                              |                             |                             |                     |                           |
| Personnel                                      | 3,005                       | 2,949                       | 2%                  | 5,313                     |
| Other  | 922                         | 897                         | 3%                  | 777                       |
| Transfer Payments                              | 0                           | 0                           | 0%                  | 0                         |
| <b>Total Allotments</b>                        | <b>3,927</b>                | <b>3,846</b>                | <b>2%</b>           | <b>6,090</b>              |

Note:

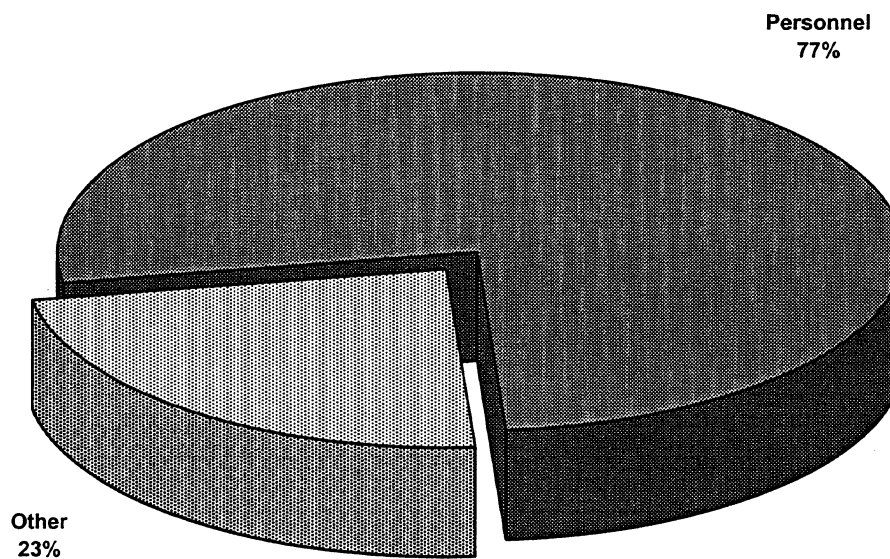
Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

**VOTE 01  
YUKON LEGISLATIVE ASSEMBLY**

**2004-05 Estimate  
Distribution of O&M Expenditures by Program**



**2004-05 Estimate  
Distribution of O&M Expenditures by Allotment**



# YUKON LEGISLATIVE ASSEMBLY

## LEGISLATIVE SERVICES

### PROGRAM DESCRIPTION

- Provide statutory payments, other payments and support services to Members of the Yukon Legislative Assembly.
- Provide research, clerical and other support services to caucuses and to government and opposition private members.
- Provide research and other support services to legislative committees.
- Provide funding and support services for the activities of the Yukon Branch of the Commonwealth Parliamentary Association.

| O&M EXPENDITURES (\$000'S)             | 2004-05<br>ESTIMATE | 2003-04<br>FORECAST | %<br>CHANGE | 2002-03<br>ACTUAL |
|--|---------------------|---------------------|-------------|-------------------|
| <b>Activities</b>                      |                     |                     |             |                   |
| Legislative Assembly                   | 1,503               | 1,447               | 4%          | 1,512             |
| Caucus Support Services                | 566                 | 543                 | 4%          | 533               |
| Legislative Committees                 | 22                  | 17                  | 29%         | 0                 |
| Commonwealth Parliamentary Association | 45                  | 43                  | 5%          | 30                |
| Speaker's Office                       | 8                   | 0                   | 100%        | 0                 |
| <b>Total Legislative Services</b>      | <b>2,144</b>        | <b>2,050</b>        | <b>5%</b>   | <b>2,075</b>      |
| <b>Allotments</b>                      |                     |                     |             |                   |
| Personnel                              | 1,799               | 1,733               | 4%          | 1,728             |
| Other                                  | 345                 | 317                 | 9%          | 347               |
| Transfer Payments                      | 0                   | 0                   | 0%          | 0                 |
| <b>Total Allotments</b>                | <b>2,144</b>        | <b>2,050</b>        | <b>5%</b>   | <b>2,075</b>      |

## YUKON LEGISLATIVE ASSEMBLY

### LEGISLATIVE SERVICES

#### STATISTICS

|  | 2004-05<br>ESTIMATE | 2003-04<br>FORECAST | %<br>CHANGE | 2002-03<br>ACTUAL |
|--|---------------------|---------------------|-------------|-------------------|
| Sitting Days of Legislative Assembly                 | 62                  | 47                  | 32%         | 50                |
| Legislative Committees                               | 10                  | 7                   | 43%         | 2                 |
| Out-of-Session Meetings<br>of Legislative Committees | 10                  | 5                   | 100%        | 1                 |

# YUKON LEGISLATIVE ASSEMBLY

## LEGISLATIVE ASSEMBLY OFFICE

### PROGRAM DESCRIPTION

- Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.
- Produce official records of the proceedings of the Yukon Legislative Assembly and its committees.
- Maintain the records and working papers of the Yukon Legislative Assembly and its committees.
- Provide office and technical support services for the Yukon Legislative Assembly, the Elections Office and the Conflicts Commission.

| O&M EXPENDITURES (\$000'S)               | 2004-05<br>ESTIMATE | 2003-04<br>FORECAST | %<br>CHANGE | 2002-03<br>ACTUAL |
|--|---------------------|---------------------|-------------|-------------------|
| <b>Activity</b>                          |                     |                     |             |                   |
| Clerk's Office                           | 627                 | 643                 | -2%         | 526               |
| <b>Total Legislative Assembly Office</b> | 627                 | 643                 | -2%         | 526               |
| <b>Allotments</b>                        |                     |                     |             |                   |
| Personnel                                | 499                 | 522                 | -4%         | 443               |
| Other                                    | 128                 | 121                 | 6%          | 83                |
| Transfer Payments                        | 0                   | 0                   | 0%          | 0                 |
| <b>Total Allotments</b>                  | 627                 | 643                 | -2%         | 526               |



# YUKON LEGISLATIVE ASSEMBLY

## RETIREMENT ALLOWANCES AND DEATH BENEFITS

### PROGRAM DESCRIPTION

- Provide funding and support services dedicated to the provision of:
  - retirement allowances and severance payments to eligible former Members of the Yukon Legislative Assembly; and
  - death benefit payments upon the death of former or current Members of the Yukon Legislative Assembly.

| O&M EXPENDITURES (\$000'S)                            | 2004-05<br>ESTIMATE | 2003-04<br>FORECAST | %<br>CHANGE | 2002-03<br>ACTUAL |
|---|---------------------|---------------------|-------------|-------------------|
| <b>Activities</b>                                     |                     |                     |             |                   |
| Retirement Allowances                                 | 727                 | 714                 | 2%          | 3,170             |
| Death Benefits  | one dollar          | one dollar          | 0%          | 0                 |
| <b>Total Retirement Allowances and Death Benefits</b> | <b>727</b>          | <b>714</b>          | <b>2%</b>   | <b>3,170</b>      |
| <b>Allotments</b>                                     |                     |                     |             |                   |
| Personnel   | 707                 | 694                 | 2%          | 3,142             |
| Other   | 20                  | 20                  | 0%          | 28                |
| Transfer Payments                                     | 0                   | 0                   | 0%          | 0                 |
| <b>Total Allotments</b>                               | <b>727</b>          | <b>714</b>          | <b>2%</b>   | <b>3,170</b>      |

# YUKON LEGISLATIVE ASSEMBLY

## HANSARD

### PROGRAM DESCRIPTION

- Provide for the production of the verbatim report of the debates of the Yukon Legislative Assembly and its committees.
- Provide for electronic access to Hansard.

| O&M EXPENDITURES (\$000'S) | 2004-05<br>ESTIMATE | 2003-04<br>FORECAST | %<br>CHANGE | 2002-03<br>ACTUAL |
|----------------------------|---------------------|---------------------|-------------|-------------------|
| <b>Activities</b>          |                     |                     |             |                   |
| Transcription Services     | 346                 | 344                 | 1%          | 238               |
| Electronic Services        | 2                   | 2                   | 0%          | 0                 |
| Broadcasting               | 41                  | 53                  | -23%        | 41                |
| <b>Total Hansard</b>       | <b>389</b>          | <b>399</b>          | <b>-3%</b>  | <b>279</b>        |
| <b>Allotments</b>          |                     |                     |             |                   |
| Personnel                  | 0                   | 0                   | 0%          | 0                 |
| Other                      | 389                 | 399                 | -3%         | 279               |
| Transfer Payments          | 0                   | 0                   | 0%          | 0                 |
| <b>Total Allotments</b>    | <b>389</b>          | <b>399</b>          | <b>-3%</b>  | <b>279</b>        |

# YUKON LEGISLATIVE ASSEMBLY

## CONFLICTS COMMISSION

### PROGRAM DESCRIPTION

- Provide Members of the Legislative Assembly with advice regarding their private interests in relation to their public responsibilities.
- Provide an impartial investigation of allegations of conflict of interest.

| O&M EXPENDITURES (\$000'S)        | 2004-05<br>ESTIMATE | 2003-04<br>FORECAST | %<br>CHANGE | 2002-03<br>ACTUAL |
|-----------------------------------|---------------------|---------------------|-------------|-------------------|
| <b>Activity</b>                   |                     |                     |             |                   |
| Conflicts Commission              | 40                  | 40                  | 0%          | 40                |
| <b>Total Conflicts Commission</b> | <b>40</b>           | <b>40</b>           | <b>0%</b>   | <b>40</b>         |
| <b>Allotments</b>                 |                     |                     |             |                   |
| Personnel                         | 0                   | 0                   | 0%          | 0                 |
| Other                             | 40                  | 40                  | 0%          | 40                |
| Transfer Payments                 | 0                   | 0                   | 0%          | 0                 |
| <b>Total Allotments</b>           | <b>40</b>           | <b>40</b>           | <b>0%</b>   | <b>40</b>         |

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