

# **YUKON LEGISLATIVE ASSEMBLY**



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

**SPEAKER OF THE ASSEMBLY**

**Hon. T. Staffen**

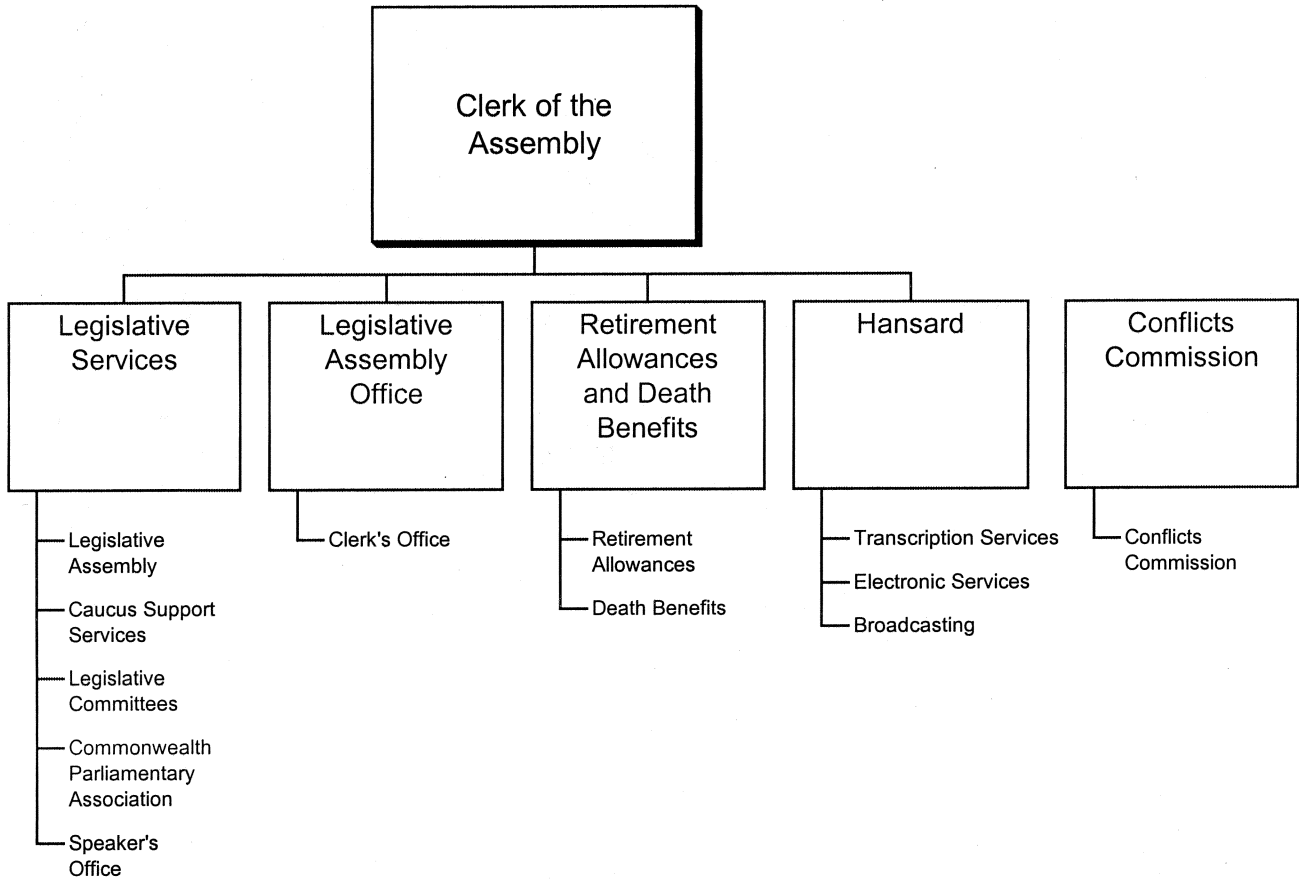
**CLERK OF THE ASSEMBLY**

**F. McCormick**

- 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 Yukon for the present and future good of the people of the Territory.

# YUKON LEGISLATIVE ASSEMBLY

## RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

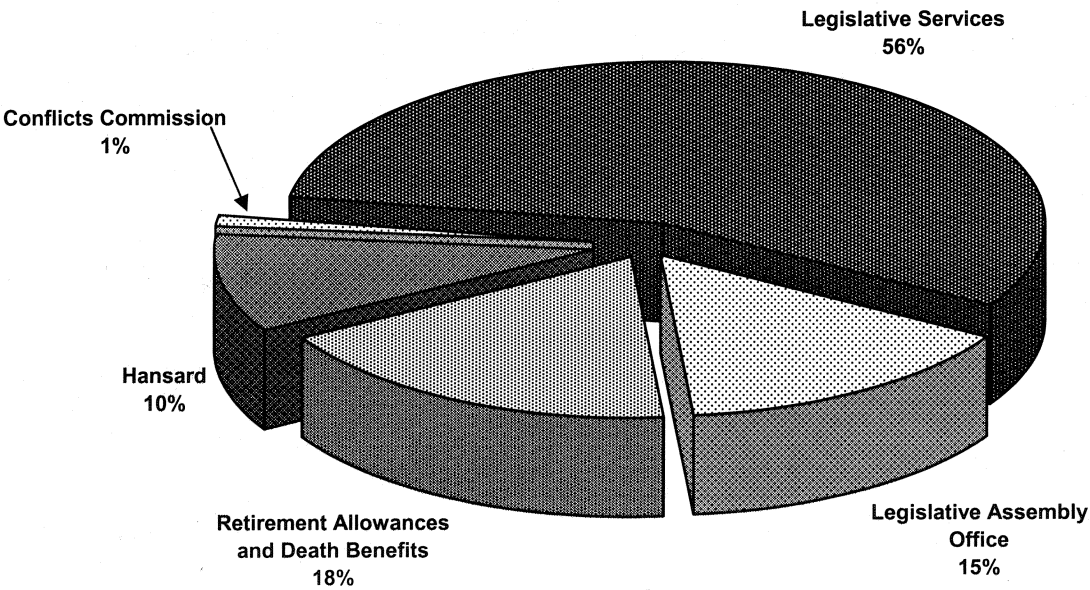


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**YUKON LEGISLATIVE ASSEMBLY**

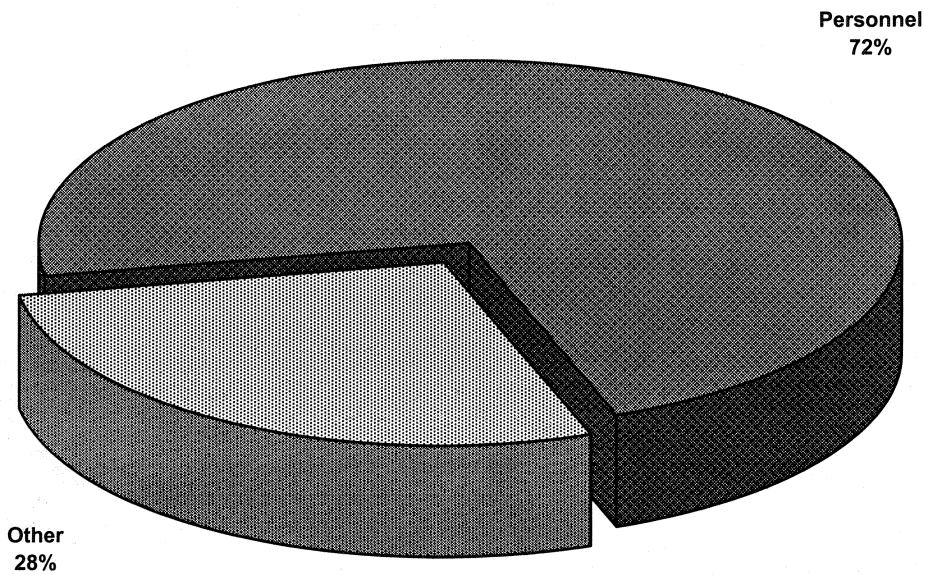
<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2007-08 ESTIMATE</b>	<b>2006-07 FORECAST</b>	<b>% CHANGE</b>	<b>2005-06 ACTUAL</b>
<b>Operation and Maintenance Expenditures</b>				
Legislative Services	2,382	2,270	5%	2,026
Legislative Assembly Office	639	665	-4%	543
Retirement Allowances and Death Benefits	762	757	1%	668
Hansard	428	412	4%	350
Conflicts Commission	50	45	11%	24
<b>Total Operation and Maintenance Vote 01</b>	<b>4,261</b>	<b>4,149</b>	<b>3%</b>	<b>3,611</b>
<b>Amortization Expense</b>	<b>4</b>	<b>7</b>	<b>-43%</b>	<b>7</b>
<b>Revenues</b>				
Third-Party Recoveries	0	10	-100%	0
<b>Total Revenues</b>	<b>0</b>	<b>10</b>	<b>-100%</b>	<b>0</b>
<b>Allotments</b>				
Personnel	3,076	2,983	3%	2,667
Other	1,185	1,166	2%	944
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	<b>4,261</b>	<b>4,149</b>	<b>3%</b>	<b>3,611</b>

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

**2007-08 Estimate**  
**Distribution of O&M Expenditures by Program**



**2007-08 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 (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Activities</b>				
Legislative Assembly	1,681	1,583	6%	1,463
Caucus Support Services	585	593	-1%	515
Legislative Committees	35	23	52%	2
Commonwealth Parliamentary Association	66	61	8%	38
Speaker's Office	15	10	50%	8
<b>Total Legislative Services</b>	<b>2,382</b>	<b>2,270</b>	<b>5%</b>	<b>2,026</b>
<b>Allotments</b>				
Personnel	1,849	1,774	4%	1,688
Other	533	496	7%	338
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	<b>2,382</b>	<b>2,270</b>	<b>5%</b>	<b>2,026</b>

## YUKON LEGISLATIVE ASSEMBLY

### LEGISLATIVE SERVICES

#### STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Sitting Days of Legislative Assembly	62	62	0%	55
Legislative Committees	10	10	0%	10
Out-of-Session Meetings of Legislative Committees	7	7	0%	6

## 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 (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Activity</b>				
Clerk's Office	639	665	-4%	543
<b>Total Legislative Assembly Office</b>	639	665	-4%	543
<b>Allotments</b>				
Personnel	505	487	4%	437
Other	134	178	-25%	106
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	639	665	-4%	543



# 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 (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Activities</b>				
Retirement Allowances	762	757	1%	668
Death Benefits	one dollar	one dollar	0%	0
<b>Total Retirement Allowances and Death Benefits</b>	<b>762</b>	<b>757</b>	<b>1%</b>	<b>668</b>
<b>Allotments</b>				
Personnel	722	722	0%	542
Other	40	35	14%	126
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	<b>762</b>	<b>757</b>	<b>1%</b>	<b>668</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 (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Activities</b>				
Transcription Services	383	363	6%	309
Electronic Services	2	2	0%	0
Broadcasting	43	47	-9%	41
<b>Total Hansard</b>	<b>428</b>	<b>412</b>	<b>4%</b>	<b>350</b>
<b>Allotments</b>				
Personnel	0	0	0%	0
Other	428	412	4%	350
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	<b>428</b>	<b>412</b>	<b>4%</b>	<b>350</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 (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Activity</b>				
Conflicts Commission	50	45	11%	24
<b>Total Conflicts Commission</b>	50	45	11%	24
<b>Allotments</b>				
Personnel	0	0	0%	0
Other	50	45	11%	24
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	50	45	11%	24

# YUKON LEGISLATIVE ASSEMBLY

REVENUES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
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## THIRD-PARTY RECOVERIES

Legislative Assembly Office

Prior Years' Recoveries

0	10	-100%	0
0	10	-100%	0

## TOTAL REVENUES