

YUKON LEGISLATIVE ASSEMBLY



VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

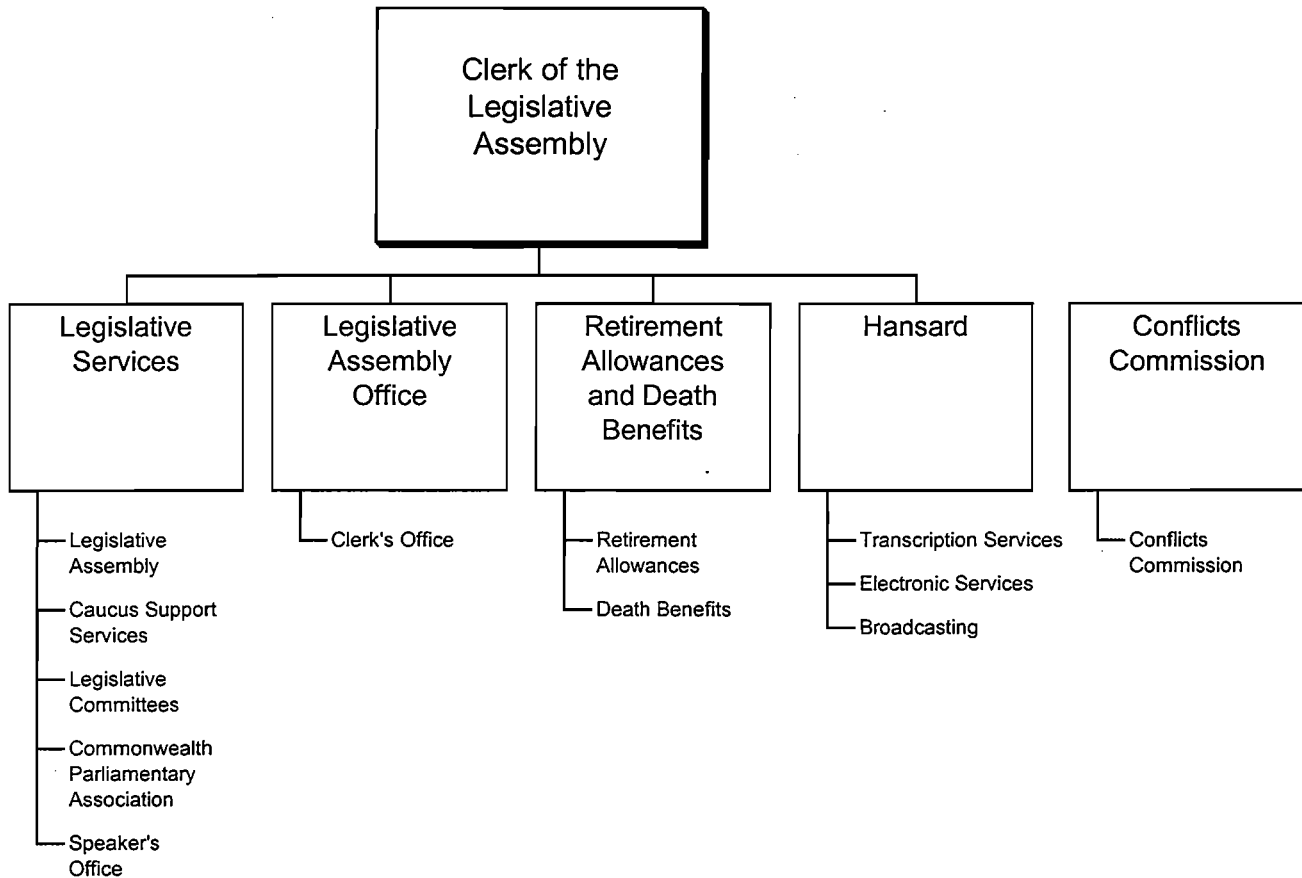
CLERK OF THE ASSEMBLY

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

YUKON LEGISLATIVE ASSEMBLY

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



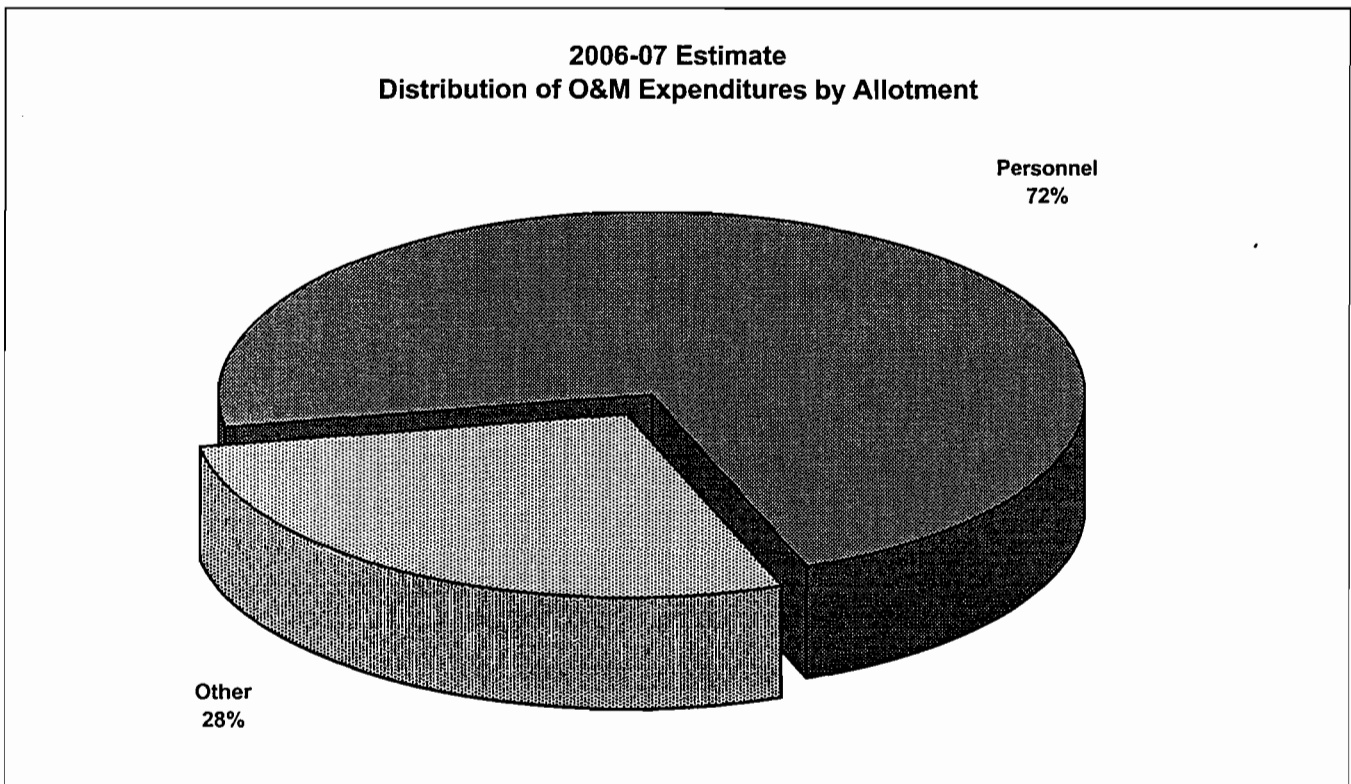
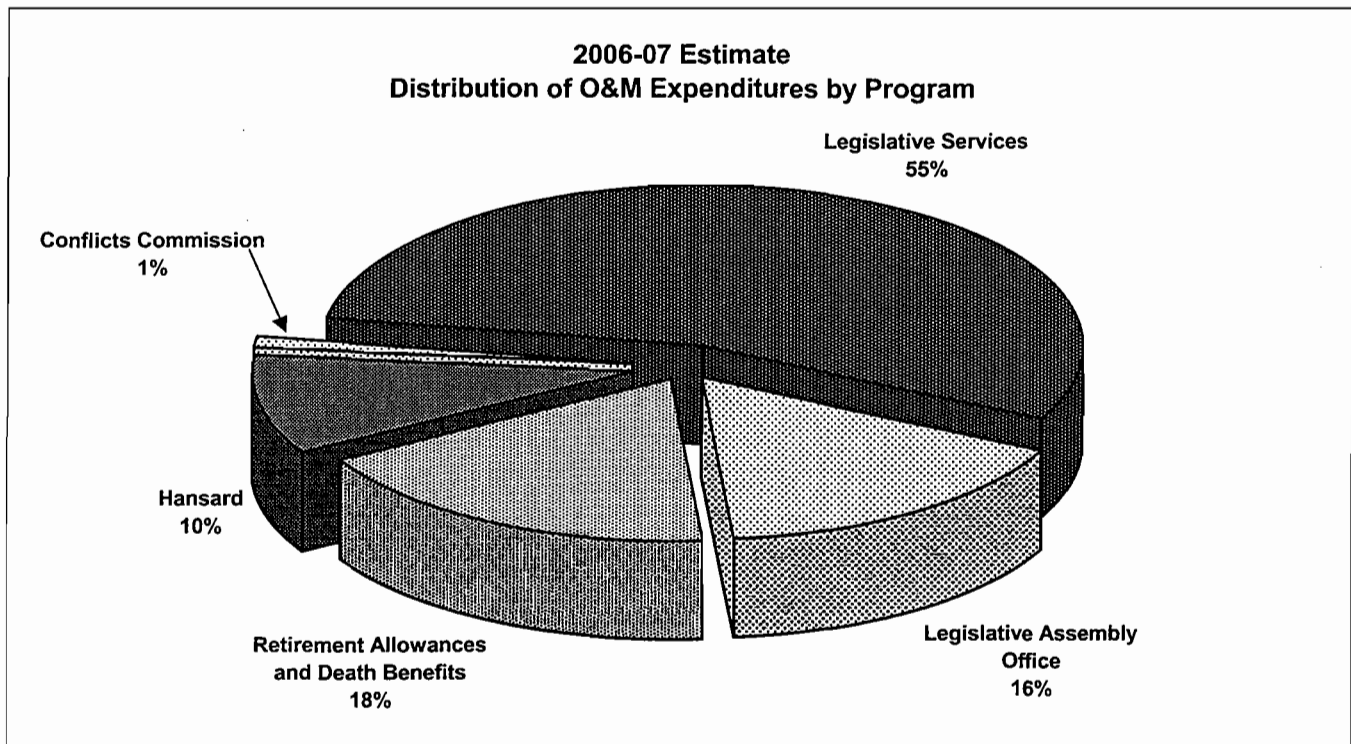
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FINANCIAL SUMMARY (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Operation and Maintenance Expenditures				
Legislative Services	2,270	2,189	4%	1,913
Legislative Assembly Office	665	613	8%	531
Retirement Allowances and Death Benefits	757	812	-7%	766
Hansard	412	399	3%	330
Conflicts Commission	45	40	13%	40
Total Operation and Maintenance Vote 01	4,149	4,053	2%	3,580
Amortization Expense	7	7	0%	7
Revenues				
Third-Party Recoveries	10	0	100%	0
Total Revenues	10	0	100%	0
Allotments				
Personnel	2,983	2,958	1%	2,778
Other	1,166	1,095	6%	802
Transfer Payments	0	0	0%	0
Total Allotments	4,149	4,053	2%	3,580

Note:

Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

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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)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Legislative Assembly	1,583	1,529	4%	1,410
Caucus Support Services	593	578	3%	464
Legislative Committees	23	22	5%	6
Commonwealth Parliamentary Association	61	52	17%	25
Speaker's Office	10	8	25%	8
Total Legislative Services	2,270	2,189	4%	1,913
Allotments				
Personnel	1,774	1,759	1%	1,611
Other	496	430	15%	302
Transfer Payments	0	0	0%	0
Total Allotments	2,270	2,189	4%	1,913

YUKON LEGISLATIVE ASSEMBLY

LEGISLATIVE SERVICES

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Sitting Days of Legislative Assembly	62	62	0%	61
Legislative Committees	10	10	0%	10
Out-of-Session Meetings of Legislative Committees	7	7	0%	7

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)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Clerk's Office	665	613	8%	531
Total Legislative Assembly Office	665	613	8%	531
Allotments				
Personnel	487	477	2%	459
Other	178	136	31%	72
Transfer Payments	0	0	0%	0
Total Allotments	665	613	8%	531

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)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Retirement Allowances	757	812	-7%	766
Death Benefits	one dollar	one dollar	0%	0
Total Retirement Allowances and Death Benefits	757	812	-7%	766
Allotments				
Personnel	722	722	0%	708
Other	35	90	-61%	58
Transfer Payments	0	0	0%	0
Total Allotments	757	812	-7%	766

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)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Transcription Services	363	356	2%	289
Electronic Services	2	2	0%	0
Broadcasting	47	41	15%	41
Total Hansard	412	399	3%	330
Allotments				
Personnel	0	0	0%	0
Other	412	399	3%	330
Transfer Payments	0	0	0%	0
Total Allotments	412	399	3%	330

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)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Conflicts Commission	45	40	13%	40
Total Conflicts Commission	45	40	13%	40
Allotments				
Personnel	0	0	0%	0
Other	45	40	13%	40
Transfer Payments	0	0	0%	0
Total Allotments	45	40	13%	40

YUKON LEGISLATIVE ASSEMBLY

REVENUES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
THIRD-PARTY RECOVERIES				
Legislative Assembly Office				
Conference Fees	10	0	100%	0
TOTAL REVENUES	10	0	100%	0