

YUKON LEGISLATIVE ASSEMBLY



VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

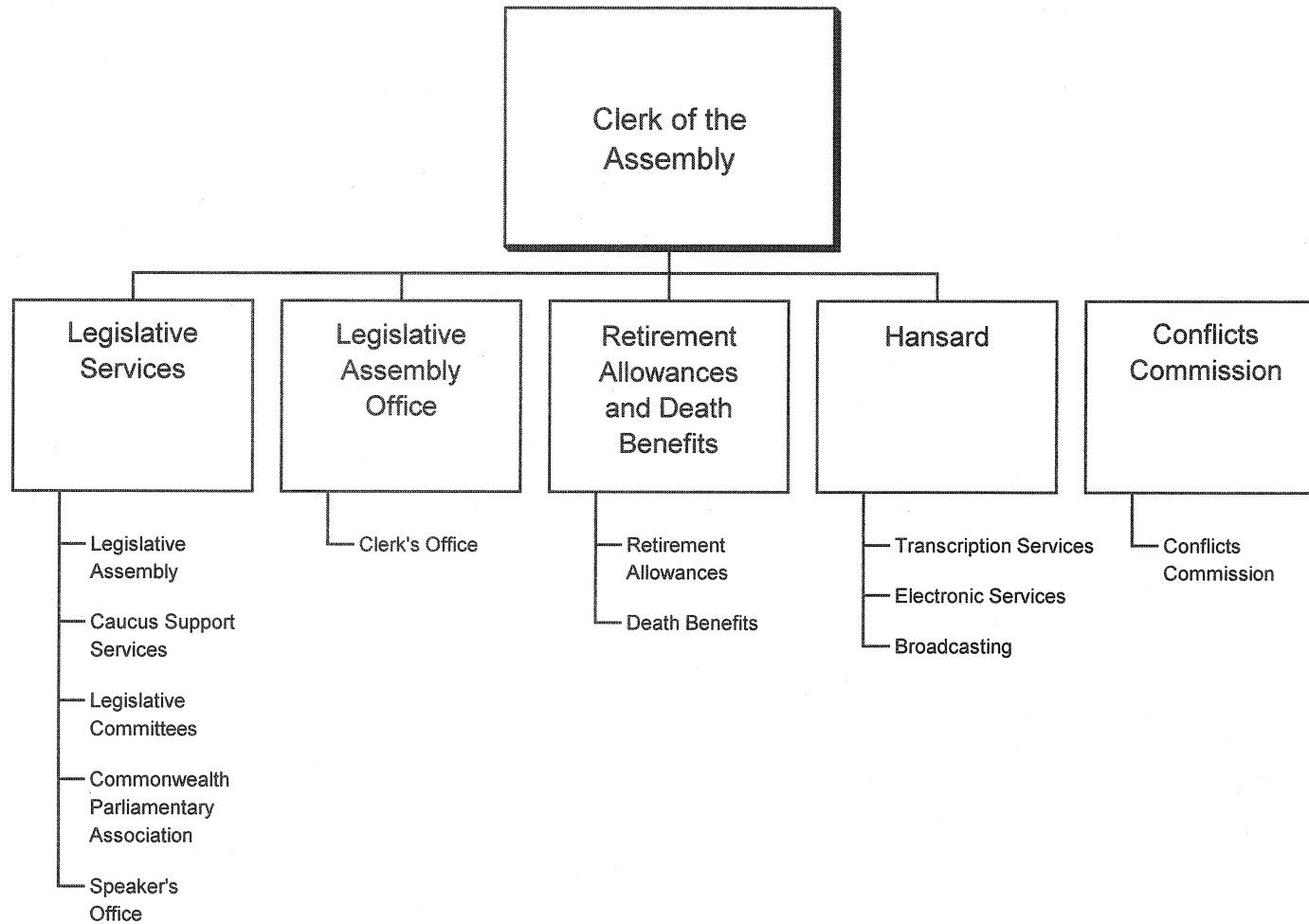
CLERK OF THE ASSEMBLY

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

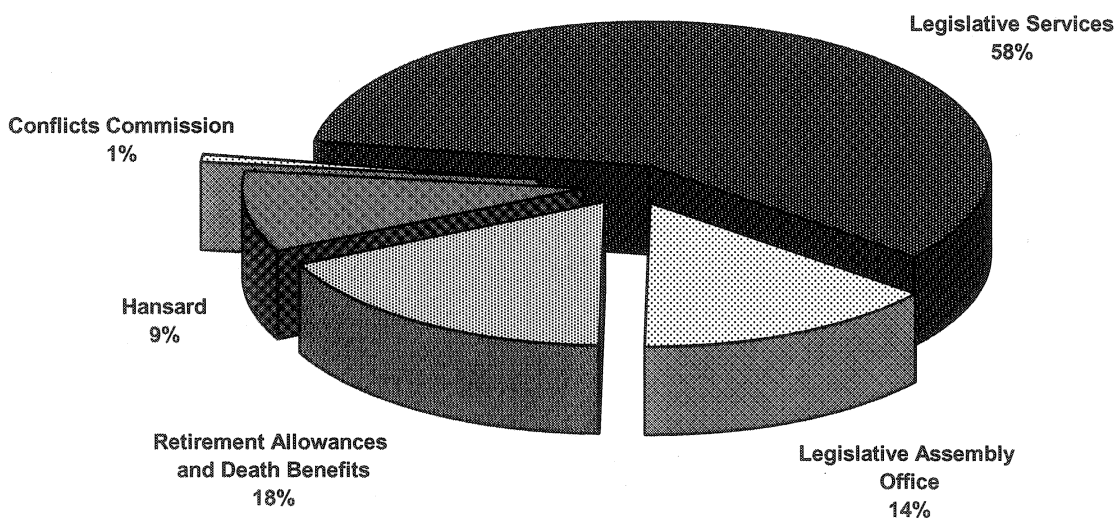


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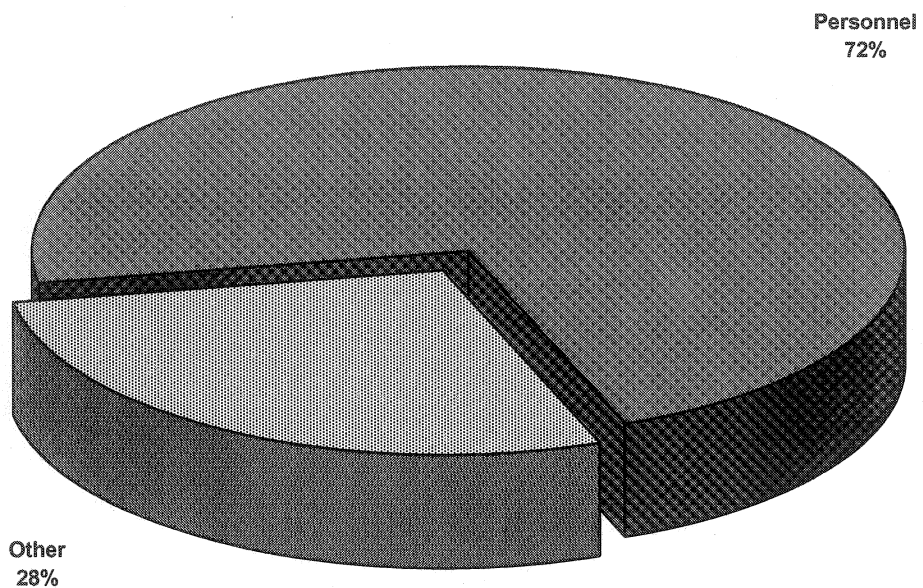
| FINANCIAL SUMMARY (\$000s) | 2011-12 ESTIMATE | Comparable | | |
|--|---------------------|---------------------|---------------------|-------------------|
| | | 2010-11 FORECAST | 2010-11 ESTIMATE | 2009-10 ACTUAL |
| Operation and Maintenance Expenditures | | | | |
| Legislative Services | 3,430 | 3,433 | 3,433 | 2,893 |
| Legislative Assembly Office | 848 | 820 | 820 | 877 |
| Retirement Allowances and Death Benefits | 1,037 | 883 | 883 | 1,238 |
| Hansard | 531 | 494 | 494 | 364 |
| Conflicts Commission | 51 | 50 | 50 | 57 |
| Total Operation and Maintenance Vote 01 | 5,897 | 5,680 | 5,680 | 5,429 |
| | | | | |
| Amortization Expense | 20 | 19 | 19 | 21 |
| | | | | |
| Revenues | 0 | 0 | 0 | 0 |
| | | | | |
| Allotments | | | | |
| Personnel | 4,241 | 4,154 | 4,154 | 4,383 |
| Other | 1,656 | 1,526 | 1,526 | 1,046 |
| Transfer Payments | 0 | 0 | 0 | 0 |
| Total Allotments | 5,897 | 5,680 | 5,680 | 5,429 |

**VOTE 01
YUKON LEGISLATIVE ASSEMBLY**

**2011-12 Estimate
Distribution of O&M Expenditures by Program**



**2011-12 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) | 2011-12 ESTIMATE | Comparable | | |
|--|---------------------|---------------------|---------------------|-------------------|
| | | 2010-11 FORECAST | 2010-11 ESTIMATE | 2009-10 ACTUAL |
| Activities | | | | |
| Legislative Assembly | 2,467 | 2,434 | 2,434 | 2,173 |
| Caucus Support Services | 762 | 747 | 747 | 612 |
| Legislative Committees | 109 | 90 | 90 | 17 |
| Commonwealth Parliamentary Association | 67 | 137 | 137 | 78 |
| Speaker's Office | 25 | 25 | 25 | 13 |
| Total Legislative Services | 3,430 | 3,433 | 3,433 | 2,893 |
| Allotments | | | | |
| Personnel | 2,638 | 2,632 | 2,632 | 2,465 |
| Other | 792 | 801 | 801 | 428 |
| Transfer Payments | 0 | 0 | 0 | 0 |
| Total Allotments | 3,430 | 3,433 | 3,433 | 2,893 |

YUKON LEGISLATIVE ASSEMBLY

LEGISLATIVE SERVICES

STATISTICS

| | 2011-12 ESTIMATE | <i>Comparable</i> | | |
|--------------------------------------|-----------------------------|---------------------|---------------------|-------------------|
| | | 2010-11 FORECAST | 2010-11 ESTIMATE | 2009-10 ACTUAL |
| Sitting Days of Legislative Assembly | 62 | 62 | 62 | 61 |
| Meetings of Legislative Committees | 60 | 72 | 72 | 20 |

Note:

Effective April 1, 2011 the number of Out-of-Session Meetings of Legislative Committees previously reported separately has been combined under Meetings of Legislative Committees.

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) | 2011-12 ESTIMATE | Comparable | | |
|--|---------------------|---------------------|---------------------|-------------------|
| | | 2010-11 FORECAST | 2010-11 ESTIMATE | 2009-10 ACTUAL |
| Activity | | | | |
| Clerk's Office | 848 | 820 | 820 | 877 |
| Total Legislative Assembly Office | 848 | 820 | 820 | 877 |
| Allotments | | | | |
| Personnel | 631 | 684 | 684 | 703 |
| Other | 217 | 136 | 136 | 174 |
| Transfer Payments | 0 | 0 | 0 | 0 |
| Total Allotments | 848 | 820 | 820 | 877 |

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) | 2011-12 ESTIMATE | <i>Comparable</i> | | |
|---|---------------------|---------------------|---------------------|-------------------|
| | | 2010-11 FORECAST | 2010-11 ESTIMATE | 2009-10 ACTUAL |
| Activities | | | | |
| Retirement Allowances | 1,037 | 883 | 883 | 1,238 |
| Death Benefits | one dollar | one dollar | one dollar | 0 |
| Total Retirement Allowances and Death Benefits | 1,037 | 883 | 883 | 1,238 |
| Allotments | | | | |
| Personnel | 972 | 838 | 838 | 1,215 |
| Other | 65 | 45 | 45 | 23 |
| Transfer Payments | 0 | 0 | 0 | 0 |
| Total Allotments | 1,037 | 883 | 883 | 1,238 |

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) | 2011-12 ESTIMATE | Comparable | | |
|---------------------------|---------------------|---------------------|---------------------|-------------------|
| | | 2010-11 FORECAST | 2010-11 ESTIMATE | 2009-10 ACTUAL |
| Activities | | | | |
| Transcription Services | 477 | 443 | 443 | 310 |
| Electronic Services | 2 | 2 | 2 | 0 |
| Broadcasting | 52 | 49 | 49 | 54 |
| Total Hansard | 531 | 494 | 494 | 364 |
| Allotments | | | | |
| Personnel | 0 | 0 | 0 | 0 |
| Other | 531 | 494 | 494 | 364 |
| Transfer Payments | 0 | 0 | 0 | 0 |
| Total Allotments | 531 | 494 | 494 | 364 |

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) | 2011-12 ESTIMATE | Comparable | | |
|-----------------------------------|---------------------|---------------------|---------------------|-------------------|
| | | 2010-11 FORECAST | 2010-11 ESTIMATE | 2009-10 ACTUAL |
| Activity | | | | |
| Conflicts Commission | 51 | 50 | 50 | 57 |
| Total Conflicts Commission | 51 | 50 | 50 | 57 |
| Allotments | | | | |
| Personnel | 0 | 0 | 0 | 0 |
| Other | 51 | 50 | 50 | 57 |
| Transfer Payments | 0 | 0 | 0 | 0 |
| Total Allotments | 51 | 50 | 50 | 57 |