

YUKON LEGISLATIVE ASSEMBLY



VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

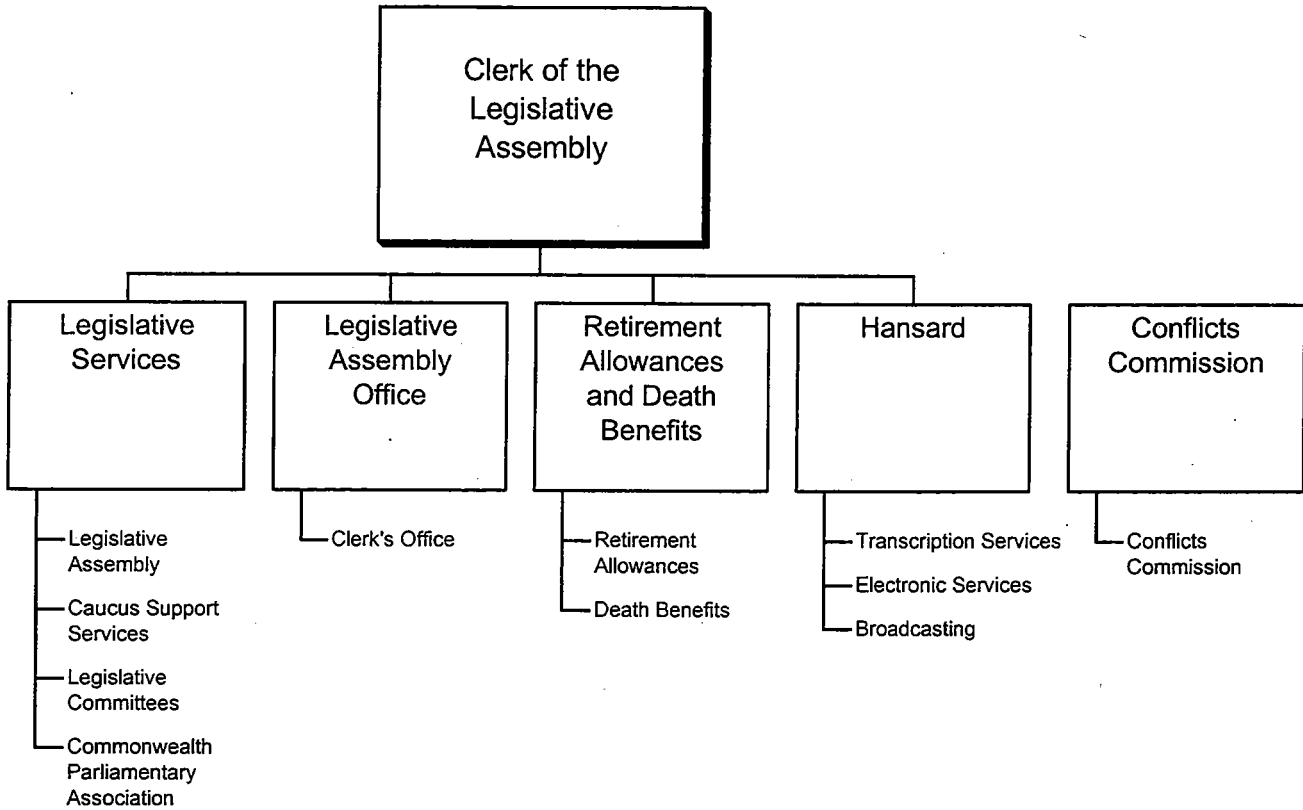
CLERK OF THE ASSEMBLY

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

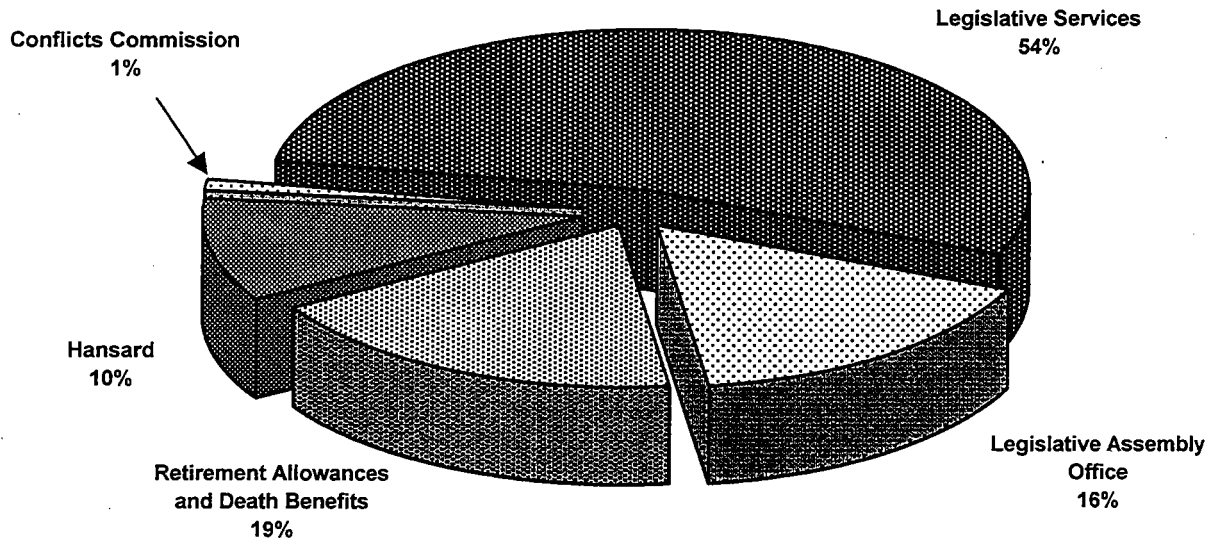


**VOTE 01
YUKON LEGISLATIVE ASSEMBLY**

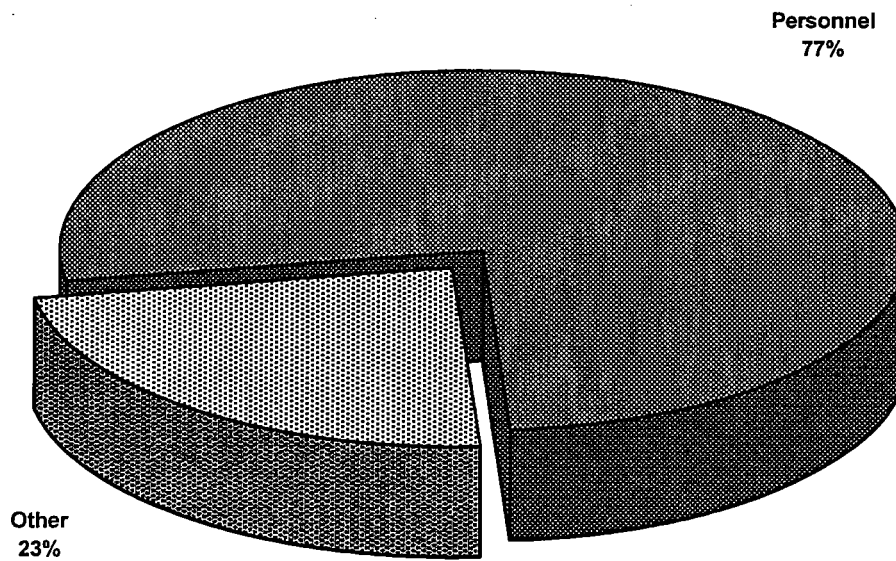
FINANCIAL SUMMARY (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Legislative Services	2,050	2,018	2%	1,839
Legislative Assembly Office	629	527	19%	398
Retirement Allowances and Death Benefits	714	3,163	-77%	480
Hansard	399	394	1%	344
Conflicts Commission	40	41	-2%	87
Total Operation and Maintenance Vote 01	3,832	6,143	-38%	3,148
Operation and Maintenance Recoveries				
	0	0	0%	0
Revenue				
	0	0	0%	0
Allotments				
Personnel	2,935	5,307	-45%	2,318
Other	897	836	7%	830
Transfer Payments	0	0	0%	0
Total Allotments	3,832	6,143	-38%	3,148

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YUKON LEGISLATIVE ASSEMBLY**

**2003-04 Estimate
Distribution of O&M Expenditures by Program**



**2003-04 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)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Legislative Assembly	1,447	1,361	6%	1,303
Caucus Support Services	543	606	-10%	476
Legislative Committees	17	17	0%	1
Commonwealth Parliamentary Association	43	34	26%	59
Total Legislative Services	2,050	2,018	2%	1,839
Allotments				
Personnel	1,733	1,742	-1%	1,523
Other	317	276	15%	316
Transfer Payments	0	0	0%	0
Total Allotments	2,050	2,018	2%	1,839

YUKON LEGISLATIVE ASSEMBLY

LEGISLATIVE SERVICES

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Sitting Days of Legislative Assembly	60	48	25%	47
Legislative Committees	5	4	25%	4
Out-of-Session Meetings of Legislative Committees	10	1	900%	12

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)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Clerk's Office	629	527	19%	398
Total Legislative Assembly Office	629	527	19%	398
Allotments				
Personnel	508	422	20%	330
Other	121	105	15%	68
Transfer Payments	0	0	0%	0
Total Allotments	629	527	19%	398

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)	2003-04 ESTIMATE	2002-03 FORECAST	%CHANGE	2001-02 ACTUAL
Activities				
Retirement Allowances	714	3,163	-77%	480
Death Benefits	one dollar	one dollar	0%	0
Total Retirement Allowances and Death Benefits	714	3,163	-77%	480
Allotments				
Personnel	694	3,143	-78%	465
Other	20	20	0%	15
Transfer Payments	0	0	0%	0
Total Allotments	714	3,163	-77%	480

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)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Transcription Services	344	344	0%	307
Electronic Services	2	2	0%	0
Broadcasting	53	48	10%	37
Total Hansard	399	394	1%	344
Allotments				
Personnel	0	0	0%	0
Other	399	394	1%	344
Transfer Payments	0	0	0%	0
Total Allotments	399	394	1%	344

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)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Conflicts Commission	40	41	-2%	87
Total Conflicts Commission	40	41	-2%	87
Allotments				
Personnel	0	0	0%	0
Other	40	41	-2%	87
Transfer Payments	0	0	0%	0
Total Allotments	40	41	-2%	87