

YUKON LEGISLATIVE ASSEMBLY

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

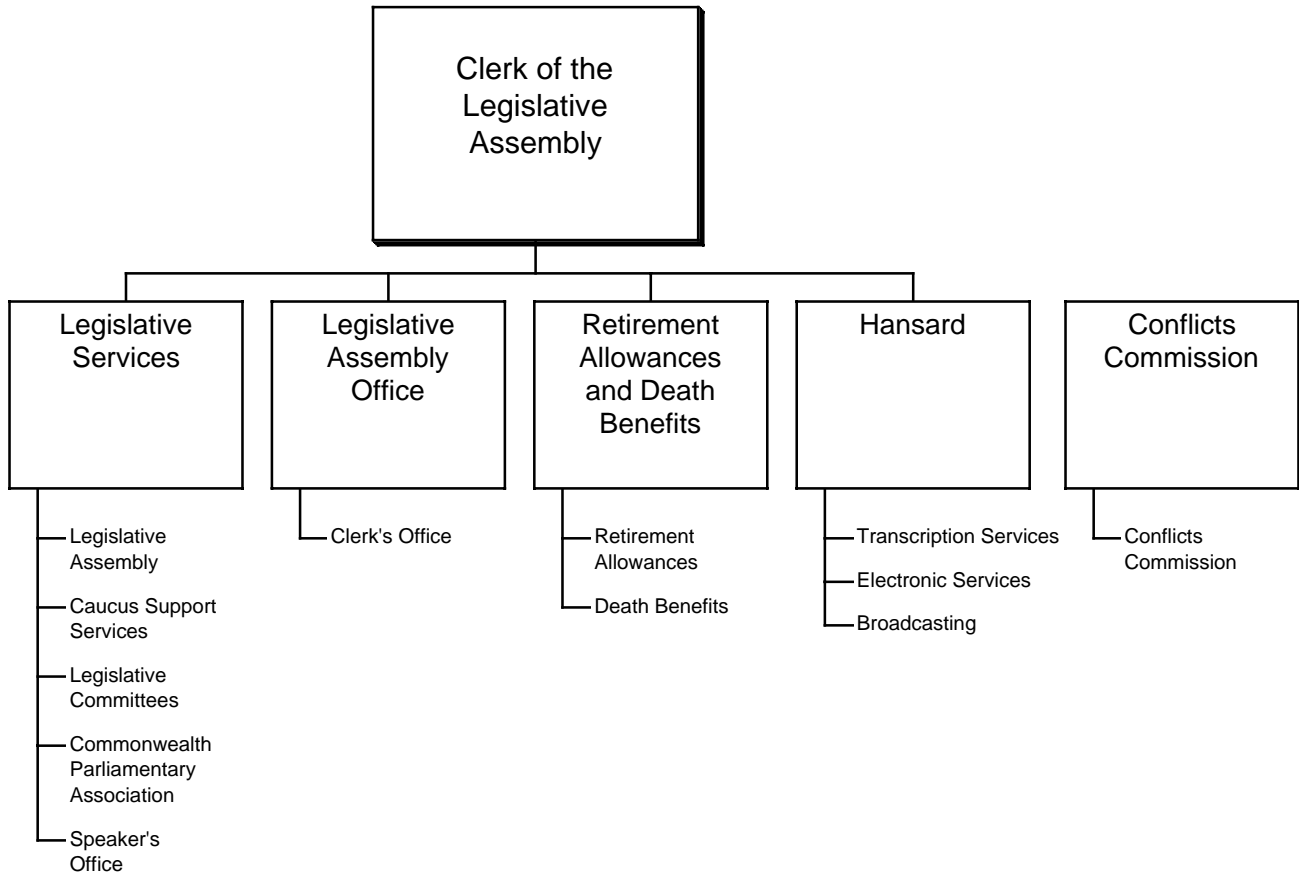
CLERK OF THE ASSEMBLY

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

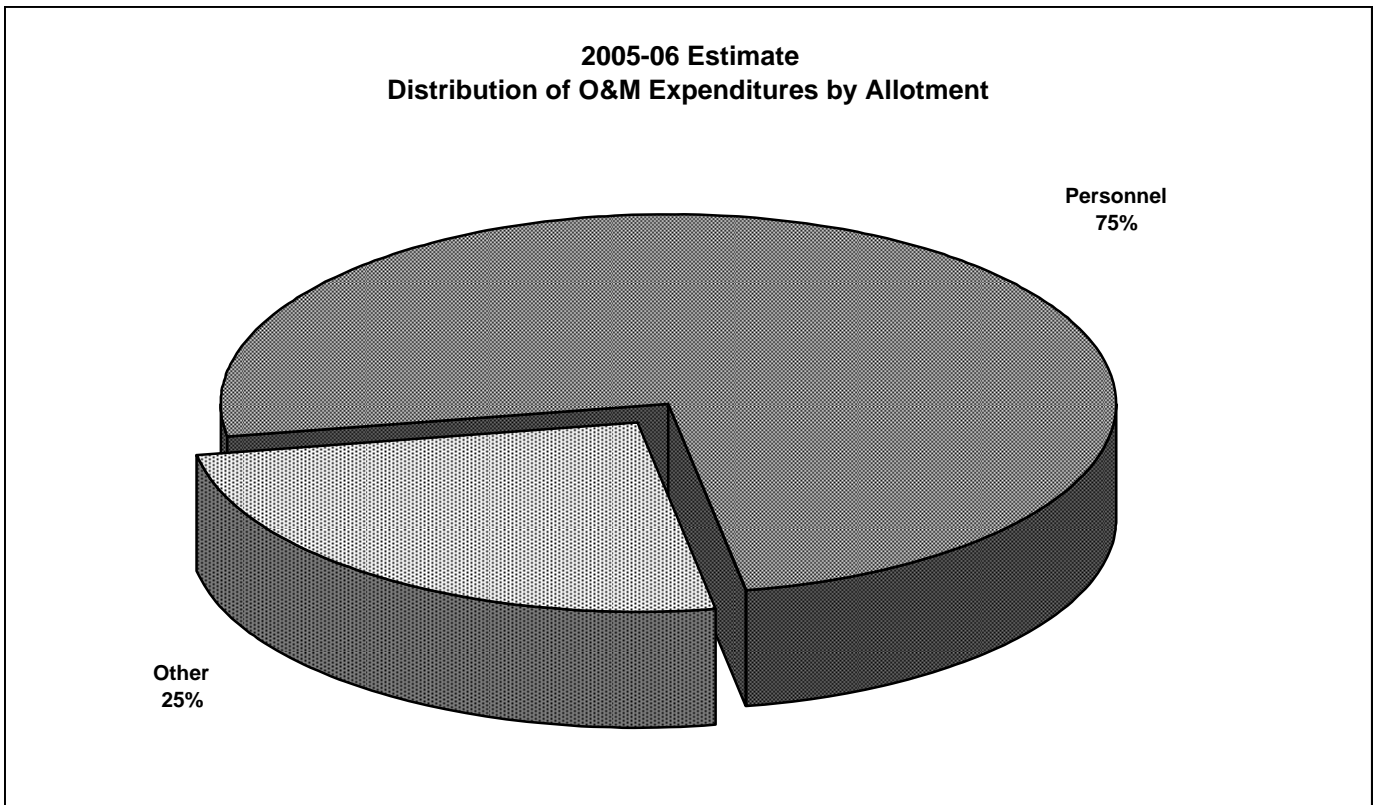
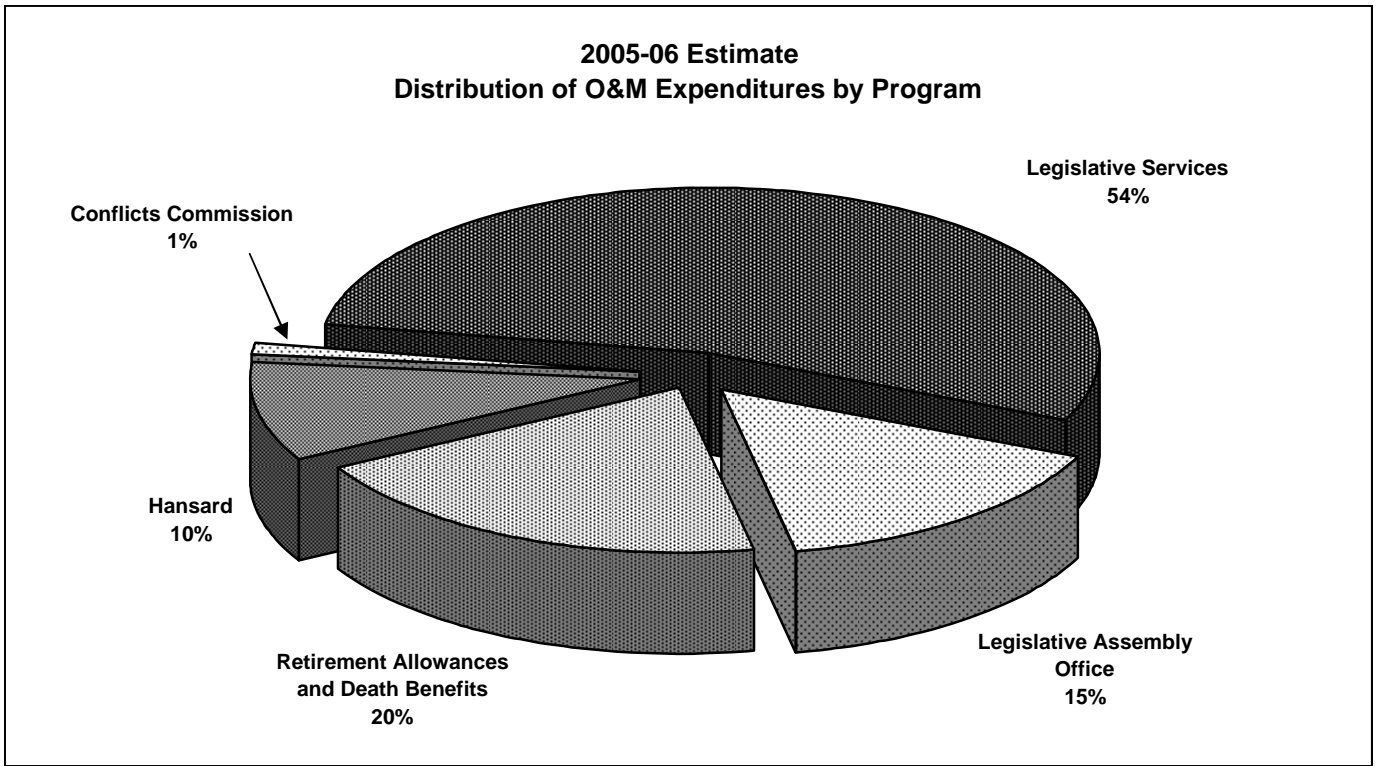


**VOTE 01
YUKON LEGISLATIVE ASSEMBLY**

FINANCIAL SUMMARY (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Operation and Maintenance Expenditures				
Legislative Services	2,189	2,144	2%	1,885
Legislative Assembly Office	613	627	-2%	564
Retirement Allowances and Death Benefits	812	727	12%	971
Hansard	399	389	3%	297
Conflicts Commission	40	40	0%	40
Total Operation and Maintenance Vote 01	4,053	3,927	3%	3,757
Amortization Expense	7	7	0%	5
Operation and Maintenance Recoveries	0	0	0%	0
Revenue	0	0	0%	0
Allotments				
Personnel	3,035	3,005	1%	3,032
Other	1,018	922	10%	725
Transfer Payments	0	0	0%	0
Total Allotments	4,053	3,927	3%	3,757

Note:
Restated 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

**VOTE 01
YUKON LEGISLATIVE ASSEMBLY**



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)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Legislative Assembly	1,529	1,503	2%	1,384
Caucus Support Services	578	566	2%	445
Legislative Committees	22	22	0%	9
Commonwealth Parliamentary Association	52	45	16%	47
Speaker's Office	8	8	0%	0
Total Legislative Services	2,189	2,144	2%	1,885
Allotments				
Personnel	1,836	1,799	2%	1,605
Other	353	345	2%	280
Transfer Payments	0	0	0%	0
Total Allotments	2,189	2,144	2%	1,885

YUKON LEGISLATIVE ASSEMBLY

LEGISLATIVE SERVICES

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Sitting Days of Legislative Assembly	62	62	0%	61
Legislative Committees	10	10	0%	10
Out-of-Session Meetings of Legislative Committees	7	10	-30%	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 (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activity				
Clerk's Office	613	627	-2%	564
Total Legislative Assembly Office	613	627	-2%	564
Allotments				
Personnel	477	499	-4%	479
Other	136	128	6%	85
Transfer Payments	0	0	0%	0
Total Allotments	613	627	-2%	564

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)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Retirement Allowances	812	727	12%	971
Death Benefits	one dollar	one dollar	0%	0
Total Retirement Allowances and Death Benefits	812	727	12%	971
Allotments				
Personnel	722	707	2%	948
Other	90	20	350%	23
Transfer Payments	0	0	0%	0
Total Allotments	812	727	12%	971

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)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Transcription Services	356	346	3%	260
Electronic Services	2	2	0%	0
Broadcasting	41	41	0%	37
Total Hansard	399	389	3%	297
Allotments				
Personnel	0	0	0%	0
Other	399	389	3%	297
Transfer Payments	0	0	0%	0
Total Allotments	399	389	3%	297

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)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activity				
Conflicts Commission	40	40	0%	40
Total Conflicts Commission	40	40	0%	40
Allotments				
Personnel	0	0	0%	0
Other	40	40	0%	40
Transfer Payments	0	0	0%	0
Total Allotments	40	40	0%	40

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