



LEGISLATION

SUMMARY (\$000)

| | Estimates 2003/04 ¹ | Estimates 2004/05 |
|---|-----------------------------------|----------------------|
| VOTED APPROPRIATION | | |
| Vote 1 — Legislation | 42,955 | 45,737 |
| OPERATING EXPENSE | <u>42,955</u> | <u>45,737</u> |
| PREPAID CAPITAL ADVANCES ² | — | — |
| CAPITAL EXPENDITURES ³ | 670 | 1,249 |
| LOANS, INVESTMENTS AND OTHER REQUIREMENTS ⁴ | — | — |
| REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁵ | — | — |
| FULLTIME EQUIVALENT (FTE) EMPLOYMENT ⁶ | 300 | 300 |

NOTES

¹ For comparative purposes only, figures shown for 2003/04 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2004/05 Estimates. Schedule A presents a detailed reconciliation.

² Details of prepaid capital advances are presented in Schedule C.

³ Details of capital expenditures are presented in Schedule D.

⁴ Details of loans, investments and other requirements are presented in Schedule E.

⁵ Details of revenue collected for, and transferred to, other entities are presented in Schedule F.

⁶ Details of FTEs are presented in Schedule G.

LEGISLATION

SUMMARY - OPERATING EXPENSE BY SUB-VOTE

\$000

| | Estimates 2003/04 | Estimates 2004/05 |
|--|----------------------|----------------------|
| VOTE 1 - LEGISLATION | | |
| This vote provides for the operation of the Legislative Assembly and its committees, including basic compensation, special allowances and other allowances for Members of the Legislative Assembly, officials and staff, and for support services and other related costs. Operating costs of the Parliamentary Dining Room are partially recovered from ministries. | | |
| OPERATING EXPENSE | | |
| Members' Services..... | 18,968 | 20,426 |
| Caucus Support Services..... | 3,869 | 3,880 |
| Office of the Speaker..... | 353 | 372 |
| Clerk of the House..... | 698 | 712 |
| Clerk of Committees..... | 348 | 382 |
| Legislative Operations..... | 9,420 | 10,278 |
| Sergeant-at-Arms | 3,529 | 3,648 |
| Hansard..... | 3,475 | 3,666 |
| Legislative Library | 2,295 | 2,373 |
| | <u>42,955</u> | <u>45,737</u> |
| CAPITAL EXPENDITURES | | |
| Clerk of the House..... | <u>670</u> | <u>1,249</u> |
| FULLTIME EQUIVALENT (FTE) EMPLOYMENT | | |
| Members' Services..... | <u>300</u> | <u>300</u> |
| VOTE 1 — LEGISLATION | 42,955 | 45,737 |

GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

| | | |
|-------------------------------------|----------------------|----------------------|
| Salaries and Benefits | 20,734 | 22,193 |
| Operating Costs | 10,240 | 10,621 |
| Other Expenses..... | 12,181 | 13,178 |
| Internal Recoveries | <u>(200)</u> | <u>(255)</u> |
| TOTAL OPERATING EXPENSE..... | <u>42,955</u> | <u>45,737</u> |