

YUKON LEGISLATIVE ASSEMBLY



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VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. N. Clarke

CLERK OF THE ASSEMBLY

F. McCormick

- To provide for the operation of the Legislative Assembly and its committees including compensation for Members of the Legislative Assembly and staff and for support services and other related costs.

SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 01-1)	8,538	8,543	8,543	7,920
Capital (Vote 01-2)	35	41	41	65
Total Appropriations	8,573	8,584	8,584	7,985

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 01-1)				
Legislative Services	4,056	3,910	3,910	3,329
Legislative Assembly Office	1,137	1,145	1,145	1,238
Retirement Allowances and Death Benefits	2,720	2,810	2,810	2,831
Hansard	584	637	637	502
Conflicts Commission	41	41	41	20
Total Operation and Maintenance (Vote 01-1)	8,538	8,543	8,543	7,920
Capital (Vote 01-2)				
Legislative Assembly Office	35	41	41	65
Total Capital (Vote 01-2)	35	41	41	65
Total Appropriations	8,573	8,584	8,584	7,985
Adjustments for Reconciliation of Expenses				
Amortization Expense	1	18	18	18
Total Expenses	8,574	8,602	8,602	8,003
Summary of Expenses by Category				
Personnel	6,586	6,535	6,535	6,376
Other	1,987	2,049	2,049	1,609
Government Transfers	0	0	0	0
Amortization Expense	1	18	18	18
Total Expenses	8,574	8,602	8,602	8,003

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YUKON LEGISLATIVE ASSEMBLY

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues				
Taxes and General Revenues	1,583	1,540	1,540	3,804
Total Revenues	1,583	1,540	1,540	3,804

YUKON LEGISLATIVE ASSEMBLY

LEGISLATIVE SERVICES

- 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.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Legislative Assembly	2,960	2,817	2,817	2,501
Caucus Support Services	934	922	922	742
Legislative Committees	73	97	97	18
Commonwealth Parliamentary Association	64	49	49	45
Speaker's Office	25	25	25	23
Total included in the Appropriation	4,056	3,910	3,910	3,329
Summary of Appropriation by Allotment				
Personnel	3,145	3,007	3,007	2,821
Other	911	903	903	508
Government Transfers	0	0	0	0
Total included in the Appropriation	4,056	3,910	3,910	3,329

YUKON LEGISLATIVE ASSEMBLY

LEGISLATIVE ASSEMBLY OFFICE

- 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 to the Yukon Legislative Assembly, the Elections Office, the Office of the Ombudsman and the Child and Youth Advocate Office.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Clerk's Office	1,137	1,145	1,145	1,238
	1,137	1,145	1,145	1,238
Capital (Vote 01-2)				
Office Furniture and Equipment	24	36	36	6
Building Maintenance, Renovations and Space	11	5	5	47
Prior Years' Projects	0	0	0	12
	35	41	41	65
Total included in the Appropriation	1,172	1,186	1,186	1,303
Summary of Appropriation by Allotment				
Personnel	941	928	928	946
Other	231	258	258	357
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	1,172	1,186	1,186	1,303

YUKON LEGISLATIVE ASSEMBLY

RETIREMENT ALLOWANCES AND DEATH BENEFITS

- 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.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Retirement Allowances	2,720	2,810	2,810	2,831
Death Benefits	one dollar	one dollar	one dollar	one dollar
Total included in the Appropriation	2,720	2,810	2,810	2,831
Summary of Appropriation by Allotment				
Personnel	2,500	2,600	2,600	2,609
Other	220	210	210	222
Government Transfers	0	0	0	0
Total included in the Appropriation	2,720	2,810	2,810	2,831

YUKON LEGISLATIVE ASSEMBLY

HANSARD

- 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.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Transcription Services	498	550	550	393
Electronic Services	15	12	12	18
Broadcasting	71	75	75	91
Total included in the Appropriation	584	637	637	502
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	584	637	637	502
Government Transfers	0	0	0	0
Total included in the Appropriation	584	637	637	502

YUKON LEGISLATIVE ASSEMBLY

CONFLICTS COMMISSION

- 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.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Conflicts Commission	41	41	41	20
Total included in the Appropriation	41	41	41	20
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	41	41	41	20
Government Transfers	0	0	0	0
Total included in the Appropriation	41	41	41	20

YUKON LEGISLATIVE ASSEMBLY

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
TAXES AND GENERAL REVENUES				
Retirement Allowances and Death Benefits				
Income from Portfolio Investment	1,583	1,540	1,540	3,804
Total Taxes and General Revenues	1,583	1,540	1,540	3,804
TOTAL REVENUES	1,583	1,540	1,540	3,804

YUKON LEGISLATIVE ASSEMBLY

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	174	174	187	201
Accumulated Amortization	(173)	(155)	(168)	(164)
Net Book Value	1	19	19	37
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	0	0
Transfers between Departments	0	0	0	(27)
Accumulated Amortization				
Amortization Expense	(1)	(18)	(18)	(18)
Transfers between Departments	0	0	0	27
End of the Year				
Cost of Tangible Capital Assets in Service	174	174	187	174
Accumulated Amortization	(174)	(173)	(186)	(155)
Net Book Value	0	1	1	19
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	0	1	1	19