

# **YUKON LEGISLATIVE ASSEMBLY**



This page left blank intentionally.

**VOTE 01**  
**YUKON LEGISLATIVE ASSEMBLY**

**SPEAKER OF THE ASSEMBLY**

**Hon. D. Laxton**

**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.

| SUMMARY (\$000s)                      | 2013-14<br>ESTIMATE | Comparable          |                     |                   |
|---------------------------------------|---------------------|---------------------|---------------------|-------------------|
|                                       |                     | 2012-13<br>FORECAST | 2012-13<br>ESTIMATE | 2011-12<br>ACTUAL |
| Amounts to be Appropriated            |                     |                     |                     |                   |
| Operation and Maintenance (Vote 01-1) | 6,434               | 6,161               | 6,161               | 4,884             |
| Capital (Vote 01-2)                   | 50                  | 75                  | 50                  | 47                |
| Total Appropriations                  | 6,484               | 6,236               | 6,211               | 4,931             |

This page left blank intentionally.

**VOTE 01**  
**YUKON LEGISLATIVE ASSEMBLY**

| <b>FINANCIAL SUMMARY (\$000s)</b>                  | <b>2013-14<br/>ESTIMATE</b> | <i>Comparable</i>   |                     |                   |
|--|-----------------------------|---------------------|---------------------|-------------------|
|  |                             | 2012-13<br>FORECAST | 2012-13<br>ESTIMATE | 2011-12<br>ACTUAL |
| <b>Amounts to be Appropriated</b>                  |                             |                     |                     |                   |
| Operation and Maintenance (Vote 01-1)              |                             |                     |                     |                   |
| Legislative Services                               | 3,726                       | 3,583               | 3,583               | 3,050             |
| Legislative Assembly Office                        | 837                         | 788                 | 788                 | 913               |
| Retirement Allowances and Death Benefits           | 1,270                       | 1,208               | 1,208               | 612               |
| Hansard  | 550                         | 531                 | 531                 | 269               |
| Conflicts Commission                               | 51                          | 51                  | 51                  | 40                |
| <b>Total Operation and Maintenance (Vote 01-1)</b> | <b>6,434</b>                | <b>6,161</b>        | <b>6,161</b>        | <b>4,884</b>      |
| Capital (Vote 01-2)                                |                             |                     |                     |                   |
| Legislative Assembly Office                        | 50                          | 75                  | 50                  | 47                |
| <b>Total Capital (Vote 01-2)</b>                   | <b>50</b>                   | <b>75</b>           | <b>50</b>           | <b>47</b>         |
| <b>Total Appropriations</b>                        | <b>6,484</b>                | <b>6,236</b>        | <b>6,211</b>        | <b>4,931</b>      |
| <b>Adjustments for Reconciliation of Expenses</b>  |                             |                     |                     |                   |
| Amortization Expense                               | 18                          | 18                  | 18                  | 18                |
| <b>Total Expenses</b>                              | <b>6,502</b>                | <b>6,254</b>        | <b>6,229</b>        | <b>4,949</b>      |
| <b>Summary of Expenses by Category</b>             |                             |                     |                     |                   |
| Personnel  | 4,793                       | 4,597               | 4,588               | 3,865             |
| Other  | 1,691                       | 1,639               | 1,623               | 1,066             |
| Government Transfers                               | 0                           | 0                   | 0                   | 0                 |
| Amortization Expense                               | 18                          | 18                  | 18                  | 18                |
| <b>Total Expenses</b>                              | <b>6,502</b>                | <b>6,254</b>        | <b>6,229</b>        | <b>4,949</b>      |

## 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)               | 2013-14<br>ESTIMATE | Comparable          |                     |                   |
|--|---------------------|---------------------|---------------------|-------------------|
|  |                     | 2012-13<br>FORECAST | 2012-13<br>ESTIMATE | 2011-12<br>ACTUAL |
| Amounts included in the Appropriation  |                     |                     |                     |                   |
| Operation and Maintenance (Vote 01-1)  |                     |                     |                     |                   |
| Legislative Assembly                   | 2,734               | 2,593               | 2,593               | 2,294             |
| Caucus Support Services                | 788                 | 784                 | 784                 | 706               |
| Legislative Committees                 | 114                 | 110                 | 110                 | 3                 |
| Commonwealth Parliamentary Association | 65                  | 71                  | 71                  | 24                |
| Speaker's Office                       | 25                  | 25                  | 25                  | 23                |
| Total included in the Appropriation    | 3,726               | 3,583               | 3,583               | 3,050             |
| Summary of Appropriation by Allotment  |                     |                     |                     |                   |
| Personnel                              | 2,884               | 2,785               | 2,776               | 2,646             |
| Other                                  | 842                 | 798                 | 807                 | 404               |
| Government Transfers                   | 0                   | 0                   | 0                   | 0                 |
| Total included in the Appropriation    | 3,726               | 3,583               | 3,583               | 3,050             |

## YUKON LEGISLATIVE ASSEMBLY

## LEGISLATIVE SERVICES

### SUPPLEMENTARY INFORMATION

|                                      | <b>2013-14<br/>ESTIMATE</b> | <i>Comparable</i>   |                     |                   |
|--------------------------------------|-----------------------------|---------------------|---------------------|-------------------|
|                                      |                             | 2012-13<br>FORECAST | 2012-13<br>ESTIMATE | 2011-12<br>ACTUAL |
| Sitting Days of Legislative Assembly | 62                          | 52                  | 62                  | 18                |
| Meetings of Legislative Committees   | 30                          | 21                  | 60                  | 6                 |

Note: General Election held October, 2011.

# 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 services for the Yukon Legislative Assembly, the Elections Office and the Conflicts Commission.

| PROGRAM SUMMARY (\$000s)                        | 2013-14<br>ESTIMATE | Comparable          |                     |                   |
|---|---------------------|---------------------|---------------------|-------------------|
|   |                     | 2012-13<br>FORECAST | 2012-13<br>ESTIMATE | 2011-12<br>ACTUAL |
| Amounts included in the Appropriation           |                     |                     |                     |                   |
|   |                     |                     |                     |                   |
| Operation and Maintenance (Vote 01-1)           |                     |                     |                     |                   |
| Clerk's Office                                  | 837                 | 788                 | 788                 | 913               |
|   | 837                 | 788                 | 788                 | 913               |
|   |                     |                     |                     |                   |
| Capital (Vote 01-2)                             |                     |                     |                     |                   |
| Office Furniture and Equipment                  | 17                  | 10                  | 10                  | 21                |
| Information Technology Equipment<br>and Systems | 8                   | 7                   | 7                   | 7                 |
| Building Maintenance, Renovations<br>and Space  | 25                  | 58                  | 33                  | 9                 |
| Prior Years' Projects                           | 0                   | 0                   | 0                   | 10                |
|   | 50                  | 75                  | 50                  | 47                |
| Total included in the Appropriation             | 887                 | 863                 | 838                 | 960               |
|   |                     |                     |                     |                   |
| Summary of Appropriation by Allotment           |                     |                     |                     |                   |
| Personnel                                       | 684                 | 649                 | 649                 | 675               |
| Other   | 203                 | 214                 | 189                 | 285               |
| Government Transfers                            | 0                   | 0                   | 0                   | 0                 |
| Tangible Capital Assets                         | 0                   | 0                   | 0                   | 0                 |
| Total included in the Appropriation             | 887                 | 863                 | 838                 | 960               |



# 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)              | 2013-14<br>ESTIMATE | Comparable          |                     |                   |
|---------------------------------------|---------------------|---------------------|---------------------|-------------------|
|                                       |                     | 2012-13<br>FORECAST | 2012-13<br>ESTIMATE | 2011-12<br>ACTUAL |
| Amounts included in the Appropriation |                     |                     |                     |                   |
| Operation and Maintenance (Vote 01-1) |                     |                     |                     |                   |
| Retirement Allowances                 | 1,270               | 1,208               | 1,208               | 612               |
| Death Benefits                        | one dollar          | one dollar          | one dollar          | 0                 |
| Total included in the Appropriation   | 1,270               | 1,208               | 1,208               | 612               |
| Summary of Appropriation by Allotment |                     |                     |                     |                   |
| Personnel                             | 1,225               | 1,163               | 1,163               | 544               |
| Other                                 | 45                  | 45                  | 45                  | 68                |
| Government Transfers                  | 0                   | 0                   | 0                   | 0                 |
| Total included in the Appropriation   | 1,270               | 1,208               | 1,208               | 612               |

# 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)              | 2013-14<br>ESTIMATE | Comparable          |                     |                   |
|---------------------------------------|---------------------|---------------------|---------------------|-------------------|
|                                       |                     | 2012-13<br>FORECAST | 2012-13<br>ESTIMATE | 2011-12<br>ACTUAL |
| Amounts included in the Appropriation |                     |                     |                     |                   |
| Operation and Maintenance (Vote 01-1) |                     |                     |                     |                   |
| Transcription Services                | 495                 | 477                 | 477                 | 244               |
| Electronic Services                   | 2                   | 2                   | 2                   | 0                 |
| Broadcasting                          | 53                  | 52                  | 52                  | 25                |
| Total included in the Appropriation   | 550                 | 531                 | 531                 | 269               |
| Summary of Appropriation by Allotment |                     |                     |                     |                   |
| Personnel                             | 0                   | 0                   | 0                   | 0                 |
| Other                                 | 550                 | 531                 | 531                 | 269               |
| Government Transfers                  | 0                   | 0                   | 0                   | 0                 |
| Total included in the Appropriation   | 550                 | 531                 | 531                 | 269               |

# 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)              | 2013-14<br>ESTIMATE | Comparable          |                     |                   |
|---------------------------------------|---------------------|---------------------|---------------------|-------------------|
|                                       |                     | 2012-13<br>FORECAST | 2012-13<br>ESTIMATE | 2011-12<br>ACTUAL |
| Amounts included in the Appropriation |                     |                     |                     |                   |
| Operation and Maintenance (Vote 01-1) |                     |                     |                     |                   |
| Conflicts Commission                  | 51                  | 51                  | 51                  | 40                |
| Total included in the Appropriation   | 51                  | 51                  | 51                  | 40                |
| Summary of Appropriation by Allotment |                     |                     |                     |                   |
| Personnel                             | 0                   | 0                   | 0                   | 0                 |
| Other                                 | 51                  | 51                  | 51                  | 40                |
| Government Transfers                  | 0                   | 0                   | 0                   | 0                 |
| Total included in the Appropriation   | 51                  | 51                  | 51                  | 40                |

# YUKON LEGISLATIVE ASSEMBLY

| CHANGES IN TANGIBLE CAPITAL ASSETS<br>AND AMORTIZATION (\$000s) | 2013-14<br>ESTIMATE | Comparable          |                     |                   |
|---|---------------------|---------------------|---------------------|-------------------|
|   |                     | 2012-13<br>FORECAST | 2012-13<br>ESTIMATE | 2011-12<br>ACTUAL |
| <b>Beginning of the Year</b>                                    |                     |                     |                     |                   |
| Cost of Tangible Capital Assets in Service                      | 191                 | 191                 | 191                 | 191               |
| Accumulated Amortization  | (85)                | (67)                | (69)                | (49)              |
| Net Book Value  | 106                 | 124                 | 122                 | 142               |
| <b>Changes during the Year</b>                                  |                     |                     |                     |                   |
| Cost of Tangible Capital Assets                                 |                     |                     |                     |                   |
| Capital Expenditures  | 0                   | 0                   | 0                   | 0                 |
| Accumulated Amortization  |                     |                     |                     |                   |
| Amortization Expense  | (18)                | (18)                | (18)                | (18)              |
| <b>End of the Year</b>  |                     |                     |                     |                   |
| Cost of Tangible Capital Assets in Service                      | 191                 | 191                 | 191                 | 191               |
| Accumulated Amortization  | (103)               | (85)                | (87)                | (67)              |
| Net Book Value  | 88                  | 106                 | 104                 | 124               |
| Work-in-Progress  | 0                   | 0                   | 0                   | 0                 |
| <b>Total Net Book Value and Work-in-Progress</b>                | <b>88</b>           | <b>106</b>          | <b>104</b>          | <b>124</b>        |