

YUKON LEGISLATIVE ASSEMBLY



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**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)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 01-1)	6,161	5,897	5,897	5,387
Capital (Vote 01-2)	50	50	50	45
Total Appropriations	6,211	5,947	5,947	5,432

Note: Restated 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

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**VOTE 01
YUKON LEGISLATIVE ASSEMBLY**

FINANCIAL SUMMARY (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 01-1)				
Legislative Services	3,583	3,430	3,430	3,243
Legislative Assembly Office	788	848	848	921
Retirement Allowances and Death Benefits	1,208	1,037	1,037	743
Hansard	531	531	531	452
Conflicts Commission	51	51	51	28
Total Operation and Maintenance (Vote 01-1)	6,161	5,897	5,897	5,387
Capital (Vote 01-2)				
Legislative Assembly Office	50	50	50	45
Total Capital (Vote 01-2)	50	50	50	45
Total Appropriations	6,211	5,947	5,947	5,432
Adjustments for Reconciliation of Expenses				
Amortization Expense	18	20	20	20
Tangible Capital Assets	0	0	0	(14)
Total Expenses	6,229	5,967	5,967	5,438
Summary of Expenses by Category				
Personnel	4,588	4,266	4,241	4,085
Other	1,623	1,681	1,706	1,333
Government Transfers	0	0	0	0
Amortization Expense	18	20	20	20
Total Expenses	6,229	5,967	5,967	5,438

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)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Legislative Assembly	2,593	2,467	2,467	2,287
Caucus Support Services	784	762	762	686
Legislative Committees	110	109	109	46
Commonwealth Parliamentary Association	71	67	67	204
Speaker's Office	25	25	25	20
Total included in the Appropriation	3,583	3,430	3,430	3,243
Summary of Appropriation by Allotment				
Personnel	2,776	2,663	2,638	2,598
Other	807	767	792	645
Government Transfers	0	0	0	0
Total included in the Appropriation	3,583	3,430	3,430	3,243

YUKON LEGISLATIVE ASSEMBLY

LEGISLATIVE SERVICES

STATISTICS

	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Sitting Days of Legislative Assembly	62	25	62	87
Meetings of Legislative Committees	60	10	60	6

Note:

Effective April 1, 2011 the number of Out-of-Session Meetings of Legislative Committees previously reported separately has been combined under Meetings of Legislative Committees.

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)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Clerk's Office	788	848	848	921
	788	848	848	921
Capital (Vote 01-2)				
Office Furniture and Equipment	10	20	20	20
Information Technology Equipment and Systems	7	6	6	9
Building Maintenance, Renovations and Space	33	24	24	16
	50	50	50	45
Total included in the Appropriation	838	898	898	966
Summary of Appropriation by Allotment				
Personnel	649	631	631	768
Other	189	267	267	184
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	14
Total included in the Appropriation	838	898	898	966

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)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Retirement Allowances	1,208	1,037	1,037	743
Death Benefits	one dollar	one dollar	one dollar	0
Total included in the Appropriation	1,208	1,037	1,037	743
Summary of Appropriation by Allotment				
Personnel	1,163	972	972	719
Other	45	65	65	24
Government Transfers	0	0	0	0
Total included in the Appropriation	1,208	1,037	1,037	743

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)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Transcription Services	477	477	477	381
Electronic Services	2	2	2	0
Broadcasting	52	52	52	71
Total included in the Appropriation	531	531	531	452
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	531	531	531	452
Government Transfers	0	0	0	0
Total included in the Appropriation	531	531	531	452

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)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Conflicts Commission	51	51	51	28
Total included in the Appropriation	51	51	51	28
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	51	51	51	28
Government Transfers	0	0	0	0
Total included in the Appropriation	51	51	51	28

YUKON LEGISLATIVE ASSEMBLY

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	191	191	192	192
Accumulated Amortization	(69)	(49)	(63)	(44)
Net Book Value	122	142	129	148
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	0	0	0	14
Work-In-Progress put in Service during Year	0	0	0	0
Transfers between Departments	0	0	0	(15)
Accumulated Amortization				
Amortization Expense	(18)	(20)	(20)	(20)
Transfers between Departments	0	0	0	15
End of the Year				
Cost of Tangible Capital Assets in Service	191	191	192	191
Accumulated Amortization	(87)	(69)	(83)	(49)
Net Book Value	104	122	109	142
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	104	122	109	142