

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

- 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)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 01-1)	7,144	6,994	7,660	6,135
Capital (Vote 01-2)	50	50	50	49
Total Appropriations	7,194	7,044	7,710	6,184

Note: Restated 2014-15 Estimate to be consistent with the 2015-16 Estimate presentation.

**VOTE 01
YUKON LEGISLATIVE ASSEMBLY**

FINANCIAL SUMMARY (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 01-1)				
Legislative Services	3,826	3,766	3,766	3,304
Legislative Assembly Office	994	907	907	1,021
Retirement Allowances and Death Benefits	1,684	1,684	2,350	1,313
Hansard	589	586	586	474
Conflicts Commission	51	51	51	23
Total Operation and Maintenance (Vote 01-1)	7,144	6,994	7,660	6,135
Capital (Vote 01-2)				
Legislative Assembly Office	50	50	50	49
Total Capital (Vote 01-2)	50	50	50	49
Total Appropriations	7,194	7,044	7,710	6,184
Adjustments for Reconciliation of Expenses				
Amortization Expense	20	18	18	20
Tangible Capital Assets	0	0	0	(12)
Retirement Allowances Expenses	0	0	0	997
Total Expenses	7,214	7,062	7,728	7,189
Summary of Expenses by Category				
Personnel	5,443	5,319	5,985	5,847
Other	1,751	1,725	1,725	1,322
Government Transfers	0	0	0	0
Amortization Expense	20	18	18	20
Total Expenses	7,214	7,062	7,728	7,189

**VOTE 01
YUKON LEGISLATIVE ASSEMBLY**

FINANCIAL SUMMARY (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Revenues				
Taxes and General Revenues	1,556	1,554	1,406	1,463
Total Revenues	1,556	1,554	1,406	1,463

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)	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Legislative Assembly	2,776	2,736	2,736	2,454
Caucus Support Services	816	803	803	675
Legislative Committees	139	134	134	108
Commonwealth Parliamentary Association	70	68	68	50
Speaker's Office	25	25	25	17
Total included in the Appropriation	3,826	3,766	3,766	3,304
Summary of Appropriation by Allotment				
Personnel	2,982	2,931	2,931	2,777
Other	844	835	835	527
Government Transfers	0	0	0	0
Total included in the Appropriation	3,826	3,766	3,766	3,304

YUKON LEGISLATIVE ASSEMBLY

LEGISLATIVE SERVICES

SUPPLEMENTARY INFORMATION

	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Sitting Days of Legislative Assembly	62	62	62	60
Meetings of Legislative Committees	22	44	22	39

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, the Child and Youth Advocate Office, Ombudsman / Information and Privacy Commissioner Office, and the Conflicts Commission.

PROGRAM SUMMARY (\$000s)	2015-16 ESTIMATE	Comparable		2013-14 ACTUAL
		2014-15 FORECAST	2014-15 ESTIMATE	
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Clerk's Office	994	907	907	1,021
	994	907	907	1,021
Capital (Vote 01-2)				
Office Furniture and Equipment	5	5	5	14
Information Technology Equipment and Systems	9	5	5	6
Building Maintenance, Renovations and Space	36	40	40	14
Prior Years' Projects	0	0	0	15
	50	50	50	49
Total included in the Appropriation	1,044	957	957	1,070
Summary of Appropriation by Allotment				
Personnel	827	754	754	796
Other	217	203	203	262
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	12
Total included in the Appropriation	1,044	957	957	1,070

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)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Retirement Allowances	1,684	1,684	2,350	1,313
Death Benefits	one dollar	one dollar	one dollar	0
Total included in the Appropriation	1,684	1,684	2,350	1,313
Summary of Appropriation by Allotment				
Personnel	1,634	1,634	2,300	1,277
Other	50	50	50	36
Government Transfers	0	0	0	0
Total included in the Appropriation	1,684	1,684	2,350	1,313

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)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Transcription Services	523	523	523	408
Electronic Services	2	2	2	0
Broadcasting	64	61	61	66
Total included in the Appropriation	589	586	586	474
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	589	586	586	474
Government Transfers	0	0	0	0
Total included in the Appropriation	589	586	586	474

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)	2015-16 ESTIMATE	<i>Comparable</i>		2013-14 ACTUAL
		2014-15 FORECAST	2014-15 ESTIMATE	
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Conflicts Commission	51	51	51	23
Total included in the Appropriation	51	51	51	23
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	51	51	51	23
Government Transfers	0	0	0	0
Total included in the Appropriation	51	51	51	23

YUKON LEGISLATIVE ASSEMBLY

REVENUES (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
TAXES AND GENERAL REVENUES				
Retirement Allowances and Death Benefits				
Income from Portfolio Investment	1,556	1,554	1,406	1,446
Prior Years' Revenue	0	0	0	17
Total Taxes and General Revenues	1,556	1,554	1,406	1,463
TOTAL REVENUES	1,556	1,554	1,406	1,463

YUKON LEGISLATIVE ASSEMBLY

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	201	201	189	189
Accumulated Amortization	(122)	(104)	(102)	(84)
Net Book Value	79	97	87	105
Changes during the Year				
Cost of Tangible Capital Assets Capital Expenditures	0	0	0	12
Accumulated Amortization Amortization Expense	(20)	(18)	(18)	(20)
End of the Year				
Cost of Tangible Capital Assets in Service	201	201	189	201
Accumulated Amortization	(142)	(122)	(120)	(104)
Net Book Value	59	79	69	97
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	59	79	69	97

This page left blank intentionally.