

# 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.

<b>SUMMARY (\$000s)</b>	<b>2017-18 ESTIMATE</b>	<i>Comparable</i>		
		<b>2016-17 FORECAST</b>	<b>2016-17 ESTIMATE</b>	<b>2015-16 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 01-1)	<b>8,318</b>	8,069	8,069	7,266
Capital (Vote 01-2)	<b>50</b>	50	50	44
<b>Total Appropriations</b>	<b>8,368</b>	8,119	8,119	7,310

**VOTE 01  
YUKON LEGISLATIVE ASSEMBLY**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2017-18 ESTIMATE</b>	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 01-1)				
Legislative Services	<b>3,887</b>	3,876	3,876	3,412
Legislative Assembly Office	<b>1,144</b>	1,068	1,068	1,083
Retirement Allowances and Death Benefits	<b>2,612</b>	2,467	2,467	2,279
Hansard	<b>634</b>	607	607	467
Conflicts Commission	<b>41</b>	51	51	25
<b>Total Operation and Maintenance (Vote 01-1)</b>	<b>8,318</b>	8,069	8,069	7,266
Capital (Vote 01-2)				
Legislative Assembly Office	<b>50</b>	50	50	44
<b>Total Capital (Vote 01-2)</b>	<b>50</b>	50	50	44
<b>Total Appropriations</b>	<b>8,368</b>	8,119	8,119	7,310
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	<b>18</b>	20	20	20
<b>Total Expenses</b>	<b>8,386</b>	8,139	8,139	7,330
<b>Summary of Expenses by Category</b>				
Personnel	<b>6,344</b>	6,234	6,234	5,978
Other	<b>2,024</b>	1,885	1,885	1,332
Government Transfers	<b>0</b>	0	0	0
Amortization Expense	<b>18</b>	20	20	20
<b>Total Expenses</b>	<b>8,386</b>	8,139	8,139	7,330

VOTE 01  
 YUKON LEGISLATIVE ASSEMBLY

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	1,526	1,526	1,526	1,664
<b>Total Revenues</b>	1,526	1,526	1,526	1,664

# 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)	2017-18 ESTIMATE	Comparable		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 01-1)</b>				
Legislative Assembly	2,780	2,863	2,863	2,570
Caucus Support Services	908	822	822	765
Legislative Committees	98	99	99	10
Commonwealth Parliamentary Association	76	67	67	44
Speaker's Office	25	25	25	23
<b>Total included in the Appropriation</b>	<b>3,887</b>	<b>3,876</b>	<b>3,876</b>	<b>3,412</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	2,969	3,062	3,062	2,968
Other	918	814	814	444
Government Transfers	0	0	0	0
<b>Total included in the Appropriation</b>	<b>3,887</b>	<b>3,876</b>	<b>3,876</b>	<b>3,412</b>

# 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)	2017-18 ESTIMATE	Comparable		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 01-1)</b>				
Clerk's Office	1,144	1,068	1,068	1,083
	<b>1,144</b>	<b>1,068</b>	<b>1,068</b>	<b>1,083</b>
<b>Capital (Vote 01-2)</b>				
Office Furniture and Equipment	20	10	10	2
Information Technology Equipment and Systems	12	10	10	8
Building Maintenance, Renovations and Space	18	30	30	34
	<b>50</b>	<b>50</b>	<b>50</b>	<b>44</b>
<b>Total included in the Appropriation</b>	<b>1,194</b>	<b>1,118</b>	<b>1,118</b>	<b>1,127</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	963	899	899	927
Other	231	219	219	200
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>1,194</b>	<b>1,118</b>	<b>1,118</b>	<b>1,127</b>

**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.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2017-18 ESTIMATE</b>	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 01-1)</b>				
Retirement Allowances	2,612	2,467	2,467	2,279
Death Benefits	one dollar	one dollar	one dollar	0
<b>Total included in the Appropriation</b>	<b>2,612</b>	<b>2,467</b>	<b>2,467</b>	<b>2,279</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	2,412	2,273	2,273	2,083
Other	200	194	194	196
Government Transfers	0	0	0	0
<b>Total included in the Appropriation</b>	<b>2,612</b>	<b>2,467</b>	<b>2,467</b>	<b>2,279</b>



# 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.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2017-18 ESTIMATE</b>	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 01-1)</b>				
Transcription Services	550	533	533	391
Electronic Services	12	2	2	0
Broadcasting	72	72	72	76
<b>Total included in the Appropriation</b>	<b>634</b>	<b>607</b>	<b>607</b>	<b>467</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	0	0	0	0
Other	634	607	607	467
Government Transfers	0	0	0	0
<b>Total included in the Appropriation</b>	<b>634</b>	<b>607</b>	<b>607</b>	<b>467</b>

**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.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2017-18 ESTIMATE</b>	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 01-1)</b>				
Conflicts Commission	<b>41</b>	51	51	25
<b>Total included in the Appropriation</b>	<b>41</b>	51	51	25
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>0</b>	0	0	0
Other	<b>41</b>	51	51	25
Government Transfers	<b>0</b>	0	0	0
<b>Total included in the Appropriation</b>	<b>41</b>	51	51	25

**YUKON LEGISLATIVE ASSEMBLY**

<b>REVENUES (\$000s)</b>	<b>2017-18 ESTIMATE</b>	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
<b>TAXES AND GENERAL REVENUES</b>				
<b>Retirement Allowances and Death Benefits</b>				
Income from Portfolio Investment	1,526	1,526	1,526	1,640
Prior Years' Revenue	0	0	0	24
<b>Total Taxes and General Revenues</b>	<b>1,526</b>	1,526	1,526	1,664
<b>TOTAL REVENUES</b>	<b>1,526</b>	1,526	1,526	1,664

## YUKON LEGISLATIVE ASSEMBLY

<b>CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)</b>	<b>2017-18 ESTIMATE</b>	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>201</b>	201	201	201
Accumulated Amortization	<b>(164)</b>	(144)	(144)	(124)
Net Book Value	<b>37</b>	57	57	77
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets Capital Acquisitions	<b>0</b>	0	0	0
Accumulated Amortization Amortization Expense	<b>(18)</b>	(20)	(20)	(20)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>201</b>	201	201	201
Accumulated Amortization	<b>(182)</b>	(164)	(164)	(144)
Net Book Value	<b>19</b>	37	37	57
Work-in-Progress	<b>0</b>	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>19</b>	37	37	57