

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)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 01-1)	8,543	8,318	8,318	7,438
Capital (Vote 01-2)	41	68	50	48
Total Appropriations	8,584	8,386	8,368	7,486

**VOTE 01
YUKON LEGISLATIVE ASSEMBLY**

FINANCIAL SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 01-1)				
Legislative Services	3,910	3,887	3,887	3,436
Legislative Assembly Office	1,145	1,144	1,144	1,063
Retirement Allowances and Death Benefits	2,810	2,612	2,612	2,487
Hansard	637	634	634	414
Conflicts Commission	41	41	41	38
Total Operation and Maintenance (Vote 01-1)	8,543	8,318	8,318	7,438
Capital (Vote 01-2)				
Legislative Assembly Office	41	68	50	48
Total Capital (Vote 01-2)	41	68	50	48
Total Appropriations	8,584	8,386	8,368	7,486
Adjustments for Reconciliation of Expenses				
Amortization Expense	18	18	18	20
Total Expenses	8,602	8,404	8,386	7,506
Summary of Expenses by Category				
Personnel	6,535	6,344	6,344	6,165
Other	2,049	2,042	2,024	1,321
Government Transfers	0	0	0	0
Amortization Expense	18	18	18	20
Total Expenses	8,602	8,404	8,386	7,506

**VOTE 01
YUKON LEGISLATIVE ASSEMBLY**

FINANCIAL SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Revenues				
Taxes and General Revenues	1,540	1,526	1,526	1,649
Total Revenues	1,540	1,526	1,526	1,649

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)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Legislative Assembly	2,817	2,780	2,780	2,606
Caucus Support Services	922	908	908	778
Legislative Committees	97	98	98	2
Commonwealth Parliamentary Association	49	76	76	26
Speaker's Office	25	25	25	24
Total included in the Appropriation	3,910	3,887	3,887	3,436
Summary of Appropriation by Allotment				
Personnel	3,007	2,969	2,969	2,956
Other	903	918	918	480
Government Transfers	0	0	0	0
Total included in the Appropriation	3,910	3,887	3,887	3,436

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)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Clerk's Office	1,145	1,144	1,144	1,063
	1,145	1,144	1,144	1,063
Capital (Vote 01-2)				
Office Furniture and Equipment	36	20	20	12
Building Maintenance, Renovations and Space	5	36	18	27
Prior Years' Projects	0	12	12	9
	41	68	50	48
Total included in the Appropriation	1,186	1,212	1,194	1,111
Summary of Appropriation by Allotment				
Personnel	928	963	963	912
Other	258	249	231	199
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	1,186	1,212	1,194	1,111

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)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Retirement Allowances	2,810	2,612	2,612	2,487
Death Benefits	one dollar	one dollar	one dollar	one dollar
Total included in the Appropriation	2,810	2,612	2,612	2,487
Summary of Appropriation by Allotment				
Personnel	2,600	2,412	2,412	2,297
Other	210	200	200	190
Government Transfers	0	0	0	0
Total included in the Appropriation	2,810	2,612	2,612	2,487

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)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Transcription Services	550	550	550	357
Electronic Services	12	12	12	17
Broadcasting	75	72	72	40
Total included in the Appropriation	637	634	634	414
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	637	634	634	414
Government Transfers	0	0	0	0
Total included in the Appropriation	637	634	634	414

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)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Conflicts Commission	41	41	41	38
Total included in the Appropriation	41	41	41	38
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	41	41	41	38
Government Transfers	0	0	0	0
Total included in the Appropriation	41	41	41	38

YUKON LEGISLATIVE ASSEMBLY

REVENUES (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
TAXES AND GENERAL REVENUES				
Retirement Allowances and Death Benefits				
Income from Portfolio Investment	1,540	1,526	1,526	1,649
Total Taxes and General Revenues	1,540	1,526	1,526	1,649
TOTAL REVENUES	1,540	1,526	1,526	1,649

YUKON LEGISLATIVE ASSEMBLY

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		2016-17 ACTUAL
		2017-18 FORECAST	2017-18 ESTIMATE	
Beginning of the Year				
Cost of Tangible Capital Assets in Service	187	201	201	201
Accumulated Amortization	(168)	(164)	(164)	(144)
Net Book Value	19	37	37	57
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	0	0
Disposals	0	(14)	0	0
Accumulated Amortization				
Amortization Expense	(18)	(18)	(18)	(20)
Disposals	0	14	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	187	187	201	201
Accumulated Amortization	(186)	(168)	(182)	(164)
Net Book Value	1	19	19	37
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	1	19	19	37