

YUKON LEGISLATIVE ASSEMBLY



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**VOTE 01
YUKON LEGISLATIVE ASSEMBLY**

SPEAKER OF THE ASSEMBLY

Hon. N. Clarke

CLERK OF THE ASSEMBLY

D. Cable

- 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)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 01-1)	8,538	8,538	8,538	7,609
Capital (Vote 01-2)	41	35	35	41
Total Appropriations	8,579	8,573	8,573	7,650

**VOTE 01
YUKON LEGISLATIVE ASSEMBLY**

FINANCIAL SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 01-1)				
Legislative Services	4,044	4,056	4,056	3,366
Legislative Assembly Office	1,126	1,137	1,137	1,153
Retirement Allowances and Death Benefits	2,730	2,720	2,720	2,559
Hansard	597	584	584	493
Conflicts Commission	41	41	41	38
Total Operation and Maintenance (Vote 01-1)	8,538	8,538	8,538	7,609
Capital (Vote 01-2)				
Legislative Assembly Office	41	35	35	41
Total Capital (Vote 01-2)	41	35	35	41
Total Appropriations	8,579	8,573	8,573	7,650
Adjustments for Reconciliation of Expenses				
Amortization Expense	0	1	1	18
Total Expenses	8,579	8,574	8,574	7,668
Summary of Expenses by Category				
Personnel	6,656	6,586	6,586	6,184
Other	1,923	1,987	1,987	1,466
Government Transfers	0	0	0	0
Amortization Expense	0	1	1	18
Total Expenses	8,579	8,574	8,574	7,668

**VOTE 01
YUKON LEGISLATIVE ASSEMBLY**

FINANCIAL SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Revenues				
Taxes and General Revenues	1,605	1,583	1,583	1,407
Total Revenues	1,605	1,583	1,583	1,407

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)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Legislative Assembly	2,964	2,960	2,960	2,557
Caucus Support Services	942	934	934	749
Legislative Committees	60	73	73	11
Commonwealth Parliamentary Association	53	64	64	23
Speaker's Office	25	25	25	26
Total included in the Appropriation	4,044	4,056	4,056	3,366
Summary of Appropriation by Allotment				
Personnel	3,215	3,145	3,145	2,916
Other	829	911	911	450
Government Transfers	0	0	0	0
Total included in the Appropriation	4,044	4,056	4,056	3,366

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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Clerk's Office	1,126	1,137	1,137	1,153
	1,126	1,137	1,137	1,153
Capital (Vote 01-2)				
Office Furniture and Equipment	16	24	24	41
Building Maintenance, Renovations and Space	25	11	11	0
	41	35	35	41
Total included in the Appropriation	1,167	1,172	1,172	1,194
Summary of Appropriation by Allotment				
Personnel	941	941	941	931
Other	226	231	231	263
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	1,167	1,172	1,172	1,194

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)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Retirement Allowances	2,730	2,720	2,720	2,559
Death Benefits	one dollar	one dollar	one dollar	0
Total included in the Appropriation	2,730	2,720	2,720	2,559
Summary of Appropriation by Allotment				
Personnel	2,500	2,500	2,500	2,337
Other	230	220	220	222
Government Transfers	0	0	0	0
Total included in the Appropriation	2,730	2,720	2,720	2,559

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)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Transcription Services	515	498	498	419
Electronic Services	10	15	15	10
Broadcasting	72	71	71	64
Total included in the Appropriation	597	584	584	493
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	597	584	584	493
Government Transfers	0	0	0	0
Total included in the Appropriation	597	584	584	493

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.
- Publish and maintain a register of lobbyists.

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 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)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
TAXES AND GENERAL REVENUES				
Retirement Allowances and Death Benefits				
Income from Portfolio Investment	1,605	1,583	1,583	1,407
Total Taxes and General Revenues	1,605	1,583	1,583	1,407
TOTAL REVENUES	1,605	1,583	1,583	1,407

YUKON LEGISLATIVE ASSEMBLY

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	174	174	174	174
Accumulated Amortization	(174)	(173)	(173)	(155)
Net Book Value	0	1	1	19
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	0	0
Accumulated Amortization				
Amortization Expense	0	(1)	(1)	(18)
End of the Year				
Cost of Tangible Capital Assets in Service	174	174	174	174
Accumulated Amortization	(174)	(174)	(174)	(173)
Net Book Value	0	0	0	1
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	0	0	0	1