

YUKON LEGISLATIVE ASSEMBLY



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**VOTE 01
YUKON LEGISLATIVE ASSEMBLY**

SPEAKER OF THE ASSEMBLY

Hon. J. Harper

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)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 01-1)	8,670	8,743	8,538	8,233
Capital (Vote 01-2)	38	41	41	35
Total Appropriations	8,708	8,784	8,579	8,268

**VOTE 01
YUKON LEGISLATIVE ASSEMBLY**

FINANCIAL SUMMARY (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		2019-20 ACTUAL
		2020-21 FORECAST	2020-21 ESTIMATE	
Amounts to be Appropriated				
Operation and Maintenance (Vote 01-1)				
Legislative Services	4,116	4,044	4,044	3,591
Legislative Assembly Office	1,167	1,126	1,126	1,355
Retirement Allowances and Death Benefits	2,740	2,935	2,730	2,689
Hansard	602	597	597	559
Conflicts Commission	45	41	41	39
Total Operation and Maintenance (Vote 01-1)	8,670	8,743	8,538	8,233
Capital (Vote 01-2)				
Legislative Assembly Office	38	41	41	35
Total Capital (Vote 01-2)	38	41	41	35
Total Appropriations	8,708	8,784	8,579	8,268
Adjustments for Reconciliation of Expenses				
Amortization Expense	0	0	0	2
Total Expenses	8,708	8,784	8,579	8,270
Summary of Expenses by Category				
Personnel	6,737	6,861	6,656	6,469
Other	1,971	1,923	1,923	1,799
Government Transfers	0	0	0	0
Amortization Expense	0	0	0	2
Total Expenses	8,708	8,784	8,579	8,270

**VOTE 01
YUKON LEGISLATIVE ASSEMBLY**

FINANCIAL SUMMARY (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Revenues				
Taxes and General Revenues	1,396	1,605	1,605	1,326
Total Revenues	1,396	1,605	1,605	1,326

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)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 01-1)

Legislative Assembly	3,015	2,964	2,964	2,701
Caucus Support Services	956	942	942	810
Legislative Committees	63	60	60	31
Commonwealth Parliamentary Association	57	53	53	26
Speaker's Office	25	25	25	23

Total included in the Appropriation

4,116	4,044	4,044	3,591
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Summary of Appropriation by Allotment

Personnel	3,274	3,215	3,215	3,074
Other	842	829	829	517
Government Transfers	0	0	0	0

Total included in the Appropriation

4,116	4,044	4,044	3,591
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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)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Clerk's Office	1,167	1,126	1,126	1,355
	1,167	1,126	1,126	1,355
Capital (Vote 01-2)				
Office Furniture and Equipment	38	16	16	3
Prior Years' Projects	0	25	25	32
	38	41	41	35
Total included in the Appropriation	1,205	1,167	1,167	1,390
Summary of Appropriation by Allotment				
Personnel	963	941	941	951
Other	242	226	226	439
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	1,205	1,167	1,167	1,390

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)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Retirement Allowances	2,740	2,935	2,730	2,689
Death Benefits	one dollar	one dollar	one dollar	0
Total included in the Appropriation	2,740	2,935	2,730	2,689
Summary of Appropriation by Allotment				
Personnel	2,500	2,705	2,500	2,444
Other	240	230	230	245
Government Transfers	0	0	0	0
Total included in the Appropriation	2,740	2,935	2,730	2,689

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)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Transcription Services	515	515	515	491
Electronic Services	15	10	10	0
Broadcasting	72	72	72	68
Total included in the Appropriation	602	597	597	559
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	602	597	597	559
Government Transfers	0	0	0	0
Total included in the Appropriation	602	597	597	559

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)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Conflicts Commission	45	41	41	39
Total included in the Appropriation	45	41	41	39
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	45	41	41	39
Government Transfers	0	0	0	0
Total included in the Appropriation	45	41	41	39

YUKON LEGISLATIVE ASSEMBLY

REVENUES (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
TAXES AND GENERAL REVENUES				
Retirement Allowances and Death Benefits				
Income from Portfolio Investment	1,396	1,605	1,605	1,326
Total Taxes and General Revenues	1,396	1,605	1,605	1,326
TOTAL REVENUES	1,396	1,605	1,605	1,326

YUKON LEGISLATIVE ASSEMBLY

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	174	174	174	174
Accumulated Amortization	(174)	(174)	(174)	(172)
Net Book Value	0	0	0	2
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	0	0
Accumulated Amortization				
Amortization Expense	0	0	0	(2)
End of the Year				
Cost of Tangible Capital Assets in Service	174	174	174	174
Accumulated Amortization	(174)	(174)	(174)	(174)
Net Book Value	0	0	0	0
Total Net Book Value and Work-in-Progress	0	0	0	0