

# YUKON LEGISLATIVE ASSEMBLY



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**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.

<b>SUMMARY (\$000s)</b>	<b>2016-17 ESTIMATE</b>	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 01-1)	8,069	7,642	7,144	6,651
Capital (Vote 01-2)	50	50	50	41
<b>Total Appropriations</b>	<b>8,119</b>	<b>7,692</b>	<b>7,194</b>	<b>6,692</b>

**VOTE 01  
YUKON LEGISLATIVE ASSEMBLY**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2016-17 ESTIMATE</b>	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 01-1)				
Legislative Services	3,876	3,826	3,826	3,483
Legislative Assembly Office	1,068	994	994	971
Retirement Allowances and Death Benefits	2,467	2,182	1,684	1,772
Hansard	607	589	589	406
Conflicts Commission	51	51	51	19
<b>Total Operation and Maintenance (Vote 01-1)</b>	<b>8,069</b>	<b>7,642</b>	<b>7,144</b>	<b>6,651</b>
Capital (Vote 01-2)				
Legislative Assembly Office	50	50	50	41
<b>Total Capital (Vote 01-2)</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>41</b>
<b>Total Appropriations</b>	<b>8,119</b>	<b>7,692</b>	<b>7,194</b>	<b>6,692</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	20	20	20	20
<b>Total Expenses</b>	<b>8,139</b>	<b>7,712</b>	<b>7,214</b>	<b>6,712</b>
<b>Summary of Expenses by Category</b>				
Personnel	6,234	5,995	5,443	5,240
Other	1,885	1,697	1,751	1,452
Government Transfers	0	0	0	0
Amortization Expense	20	20	20	20
<b>Total Expenses</b>	<b>8,139</b>	<b>7,712</b>	<b>7,214</b>	<b>6,712</b>

**VOTE 01  
YUKON LEGISLATIVE ASSEMBLY**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2016-17 ESTIMATE</b>	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	1,526	1,472	1,556	1,612
<b>Total Revenues</b>	1,526	1,472	1,556	1,612

# 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.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2016-17 ESTIMATE</b>	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 01-1)</b>				
Legislative Assembly	2,863	2,776	2,776	2,473
Caucus Support Services	822	816	816	722
Legislative Committees	99	139	139	246
Commonwealth Parliamentary Association	67	70	70	27
Speaker's Office	25	25	25	15
<b>Total included in the Appropriation</b>	<b>3,876</b>	<b>3,826</b>	<b>3,826</b>	<b>3,483</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	3,062	3,006	2,982	2,844
Other	814	820	844	639
Government Transfers	0	0	0	0
<b>Total included in the Appropriation</b>	<b>3,876</b>	<b>3,826</b>	<b>3,826</b>	<b>3,483</b>

**YUKON LEGISLATIVE ASSEMBLY**

**LEGISLATIVE SERVICES**

**SUPPLEMENTARY INFORMATION**

	<b>2016-17 ESTIMATE</b>	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Sitting Days of Legislative Assembly	62	62	62	56
Meetings of Legislative Committees	22	22	22	28

# 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)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 01-1)</b>				
Clerk's Office	1,068	994	994	971
	<b>1,068</b>	994	994	971
<b>Capital (Vote 01-2)</b>				
Office Furniture and Equipment	10	5	5	19
Information Technology Equipment and Systems	10	9	9	3
Building Maintenance, Renovations and Space	30	36	36	19
	<b>50</b>	50	50	41
<b>Total included in the Appropriation</b>	<b>1,118</b>	1,044	1,044	1,012
<b>Summary of Appropriation by Allotment</b>				
Personnel	899	857	827	795
Other	219	187	217	217
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>1,118</b>	1,044	1,044	1,012



**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>2016-17 ESTIMATE</b>	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 01-1)</b>				
Retirement Allowances	<b>2,467</b>	2,182	1,684	1,772
Death Benefits	<b>one dollar</b>	one dollar	one dollar	0
<b>Total included in the Appropriation</b>	<b>2,467</b>	2,182	1,684	1,772
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>2,273</b>	2,132	1,634	1,601
Other	<b>194</b>	50	50	171
Government Transfers	<b>0</b>	0	0	0
<b>Total included in the Appropriation</b>	<b>2,467</b>	2,182	1,684	1,772

# 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>2016-17 ESTIMATE</b>	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 01-1)</b>				
Transcription Services	533	523	523	328
Electronic Services	2	2	2	10
Broadcasting	72	64	64	68
<b>Total included in the Appropriation</b>	<b>607</b>	589	589	406
<b>Summary of Appropriation by Allotment</b>				
Personnel	0	0	0	0
Other	607	589	589	406
Government Transfers	0	0	0	0
<b>Total included in the Appropriation</b>	<b>607</b>	589	589	406

**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>2016-17 ESTIMATE</b>	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 01-1)</b>				
Conflicts Commission	<b>51</b>	51	51	19
<b>Total included in the Appropriation</b>	<b>51</b>	51	51	19
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>0</b>	0	0	0
Other	<b>51</b>	51	51	19
Government Transfers	<b>0</b>	0	0	0
<b>Total included in the Appropriation</b>	<b>51</b>	51	51	19

**YUKON LEGISLATIVE ASSEMBLY**

<b>REVENUES (\$000s)</b>	<b>2016-17 ESTIMATE</b>	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
<b>TAXES AND GENERAL REVENUES</b>				
<b>Retirement Allowances and Death Benefits</b>				
Income from Portfolio Investment	1,526	1,472	1,556	1,584
Prior Years' Revenue	0	0	0	28
<b>Total Taxes and General Revenues</b>	<b>1,526</b>	1,472	1,556	1,612
<b>TOTAL REVENUES</b>	<b>1,526</b>	1,472	1,556	1,612

## YUKON LEGISLATIVE ASSEMBLY

<b>CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)</b>	<b>2016-17 ESTIMATE</b>	<i>Comparable</i>		<b>2014-15 ACTUAL</b>
		<b>2015-16 FORECAST</b>	<b>2015-16 ESTIMATE</b>	
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>201</b>	201	201	201
Accumulated Amortization	<b>(144)</b>	(124)	(122)	(104)
Net Book Value	<b>57</b>	77	79	97
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	<b>0</b>	0	0	0
Accumulated Amortization				
Amortization Expense	<b>(20)</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>(164)</b>	(144)	(142)	(124)
Net Book Value	<b>37</b>	57	59	77
Work-in-Progress	<b>0</b>	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>37</b>	57	59	77