




Legislative Assembly of British Columbia  
Proposed Operating Budget - by Sub-Vote  
Fiscal Year 2021/22

Table 1

	2018/19		2019/20		2020/21			Total	\$ Change	% Change	Projected	Projected	Projected
	Budget	Actuals	Budget	Actuals	Budget	Forecast	% Spent	2021/22 Budget	from 2020/21	from 2020/21	2022/23 Budget	2023/24 Budget	2024/25 Budget
<b>Members' Services</b>													
Members' Indemnities and Allowances	18,528,000	16,829,265	18,815,000	17,488,910	18,976,000	19,672,175	104%	18,335,000	(641,000)	-3.4%	18,335,000	18,335,000	18,335,000
Members' Constituency Support	19,716,000	19,128,693	20,130,000	19,798,483	20,424,000	20,543,135	101%	21,089,000	665,000	3.3%	21,089,000	21,089,000	21,089,000
Legislative Internship Program	447,000	431,963	465,000	460,480	476,000	405,250	85%	457,000	(19,000)	-4.0%	458,000	458,000	458,000
Parliamentary Committees	1,084,000	1,199,401	1,159,000	1,913,185	1,424,000	1,076,467	76%	640,000	(784,000)	-55.1%	641,000	641,000	641,000
Interparliamentary Relations	190,000	160,655	350,000	136,096	283,000	154,800	55%	123,000	(160,000)	-57%	123,000	123,000	123,000
<b>Total - Members' Services</b>	<b>39,965,000</b>	<b>37,749,977</b>	<b>40,919,000</b>	<b>39,797,154</b>	<b>41,583,000</b>	<b>41,851,827</b>	<b>101%</b>	<b>40,644,000</b>	<b>(939,000)</b>	<b>-2.3%</b>	<b>40,646,000</b>	<b>40,646,000</b>	<b>40,646,000</b>
NDP Caucus	2,678,000	2,617,173	2,718,000	2,808,616	2,841,000	3,466,000	122%	4,241,000	1,400,000	49.3%	4,303,000	4,366,000	4,430,000
Liberal Caucus	4,330,000	3,827,895	4,623,000	4,460,395	4,677,000	3,667,311	78%	3,401,000	(1,276,000)	-27.3%	3,463,723	3,527,723	3,593,723
Green Caucus	610,000	587,073	633,000	576,588	640,000	546,000	85%	548,000	(92,000)	-14.4%	558,425	568,425	578,425
Independent	177,000	-	93,000	36,191	-	107,625	-	-	-	-	-	-	-
<b>Caucus Support Services</b>	<b>7,795,000</b>	<b>7,032,142</b>	<b>8,067,000</b>	<b>7,881,790</b>	<b>8,158,000</b>	<b>7,786,936</b>	<b>95%</b>	<b>8,190,000</b>	<b>32,000</b>	<b>0.4%</b>	<b>8,325,148</b>	<b>8,462,148</b>	<b>8,602,148</b>
<b>Respectful Workplace Office</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>100,000</b>	<b>40%</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Office of the Speaker</b>	<b>389,000</b>	<b>389,971</b>	<b>503,000</b>	<b>436,264</b>	<b>504,000</b>	<b>481,626</b>	<b>96%</b>	<b>425,000</b>	<b>(79,000)</b>	<b>-15.7%</b>	<b>426,000</b>	<b>426,000</b>	<b>426,000</b>
<b>Office of the Clerk</b>	<b>1,041,000</b>	<b>1,097,973</b>	<b>1,032,000</b>	<b>1,052,880</b>	<b>1,181,000</b>	<b>1,483,150</b>	<b>126%</b>	<b>1,438,000</b>	<b>257,000</b>	<b>21.8%</b>	<b>1,437,000</b>	<b>1,437,000</b>	<b>1,437,000</b>
<b>Clerk of Committees</b>	<b>886,000</b>	<b>884,833</b>	<b>962,000</b>	<b>876,870</b>	<b>982,000</b>	<b>495,117</b>	<b>50%</b>	<b>1,393,000</b>	<b>411,000</b>	<b>41.9%</b>	<b>1,393,000</b>	<b>1,393,000</b>	<b>1,393,000</b>
<b>Legislative Operations</b>													
Legislative Documents	234,000	165,922	322,000	213,496	245,000	244,200	100%	245,000	-	-	245,000	245,000	245,000
Financial Services	1,273,000	1,183,151	1,357,000	1,170,143	1,358,000	1,310,396	96%	1,443,000	85,000	6.3%	1,442,000	1,442,000	1,442,000
Executive Financial Officer	439,000	303,170	446,000	294,007	524,000	478,621	91%	464,000	(60,000)	-11.5%	463,000	463,000	463,000
Parliamentary Dining Room	557,000	410,112	631,000	481,730	602,000	544,401	90%	588,000	(14,000)	-2.3%	588,000	588,000	588,000
Human Resource Operations	926,000	799,029	1,246,000	1,178,753	1,264,000	1,543,101	122%	1,730,000	466,000	36.9%	1,730,000	1,730,000	1,730,000
Information Technology	2,433,000	2,277,516	2,824,000	2,492,305	3,000,000	4,507,286	150%	5,661,000	2,661,000	88.7%	5,661,000	5,661,000	5,661,000
Parliamentary Education Office	1,561,000	1,239,972	1,612,000	1,343,920	1,633,000	1,130,211	69%	1,425,000	(208,000)	-12.7%	1,426,000	1,426,000	1,426,000
Legislative Facility Services	3,729,000	3,381,097	3,952,000	3,568,691	3,779,000	3,482,213	92%	3,775,000	(4,000)	-0.1%	3,774,000	3,774,000	3,774,000
General Centralized Expenses	3,942,000	4,149,206	4,723,000	3,102,100	5,003,000	4,019,256	80%	3,746,000	(1,257,000)	-25.1%	3,746,000	3,746,000	3,746,000
Capital Planning and Development	504,000	217,776	1,597,000	693,758	1,605,000	882,348	55%	1,329,000	(276,000)	-17.2%	1,330,000	1,330,000	1,330,000
Digital Information Office	-	-	196,000	113,486	305,000	255,519	84%	670,000	365,000	119.7%	669,000	669,000	669,000
<b>Total - Legislative Operations</b>	<b>15,598,000</b>	<b>14,126,949</b>	<b>18,906,000</b>	<b>14,652,389</b>	<b>19,318,000</b>	<b>18,397,553</b>	<b>95%</b>	<b>21,076,000</b>	<b>1,758,000</b>	<b>9.1%</b>	<b>21,074,000</b>	<b>21,074,000</b>	<b>21,074,000</b>
<b>Sergeant-at-Arms</b>	<b>5,740,000</b>	<b>5,737,308</b>	<b>6,227,000</b>	<b>6,132,818</b>	<b>6,594,000</b>	<b>5,050,499</b>	<b>77%</b>	<b>6,380,000</b>	<b>(214,000)</b>	<b>-3.2%</b>	<b>6,381,000</b>	<b>6,381,000</b>	<b>6,381,000</b>
<b>Hansard</b>	<b>3,792,000</b>	<b>3,588,402</b>	<b>4,026,000</b>	<b>3,791,296</b>	<b>4,084,000</b>	<b>3,955,401</b>	<b>97%</b>	<b>3,967,000</b>	<b>(117,000)</b>	<b>-2.9%</b>	<b>3,967,000</b>	<b>3,967,000</b>	<b>3,967,000</b>
<b>Legislative Library</b>	<b>2,202,000</b>	<b>2,051,244</b>	<b>2,373,000</b>	<b>2,088,930</b>	<b>2,360,000</b>	<b>2,156,000</b>	<b>91%</b>	<b>2,299,000</b>	<b>(61,000)</b>	<b>-2.6%</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>2,300,000</b>
<b>TOTAL - Legislative Support Services</b>	<b>29,648,000</b>	<b>27,876,680</b>	<b>34,029,000</b>	<b>29,031,446</b>	<b>35,273,000</b>	<b>32,119,346</b>	<b>91%</b>	<b>37,228,000</b>	<b>1,955,000</b>	<b>5.5%</b>	<b>37,228,000</b>	<b>37,228,000</b>	<b>37,228,000</b>
<b>TOTAL - Operating Expenses</b>	<b>77,408,000</b>	<b>72,658,798</b>	<b>83,015,000</b>	<b>76,710,390</b>	<b>85,014,000</b>	<b>81,758,109</b>	<b>96%</b>	<b>86,062,000</b>	<b>1,048,000</b>	<b>1.2%</b>	<b>86,199,148</b>	<b>86,336,148</b>	<b>86,476,148</b>

20/21 vs. 21/22 Budget Comparison by Service Roll-up		2020/21 Budget (Prior Year)		2021/22 Budget	
				Variance (\$)	Variance (%)
Members' Services		41,583,000		40,644,000	(939,000) -2.3%
Caucus Support Services		8,158,000		8,190,000	32,000 0.4%
Legislative Support Services		35,273,000		37,228,000	1,955,000 5.5%
<b>TOTAL</b>		<b>85,014,000</b>		<b>86,062,000</b>	<b>1,048,000 1.2%</b>

<div>  <div> <div>Legislative Assembly of British Columbia</div> <div>Proposed Operating Budget - by Standard Object of Expenditure</div> <div>Fiscal Year 2021/22</div> </div> </div> <div>Table 2</div>												
Summary by STOB (or Activity)		2018/19		2019/20		2020/21	Total	\$ Change	% Change	Projected	Projected	Projected
		Budget	Actuals	Budget	Actuals	Budget	2021/22 Budget	from 2020/21	from 2020/21	2022/23 Budget	2023/24 Budget	2024/25 Budget
50EA	Base Salaries and Overtime	21,336,000	19,672,489	23,082,000	21,667,787	24,195,000	26,032,000	1,837,000	7.6%	26,139,000	26,250,000	26,363,000
51EA	Supplementary Salary Costs	217,000	378,316	295,000	366,412	334,000	361,000	27,000	8.1%	361,000	362,000	363,000
52EA	Employee Benefits	11,544,000	10,343,959	12,248,000	10,925,337	12,402,000	12,022,000	(380,000)	-3.1%	12,046,000	12,071,000	12,097,000
54EA	Legislative Salaries and Indemnities	11,056,000	10,748,242	11,145,000	10,817,043	11,404,000	10,896,000	(508,000)	-4.5%	10,897,000	10,897,000	10,897,000
57EA	Employee Travel	425,000	476,608	520,000	415,741	557,000	262,000	(295,000)	-53.0%	262,245	262,245	262,245
60EA	Professional Services - Operational	1,198,000	1,460,028	2,462,000	1,713,907	2,645,000	2,156,000	(489,000)	-18.5%	2,157,230	2,157,230	2,157,230
61EA	Professional Services - Advisory	85,000	89,566	112,000	110,881	606,000	1,041,000	435,000	71.8%	1,041,000	1,041,000	1,041,000
63EA	Information Systems - Operating	2,566,000	2,451,408	2,746,000	2,243,346	2,529,000	4,145,000	1,616,000	63.9%	4,146,000	4,146,000	4,146,000
65EA	Office and Business Expenses	2,762,000	2,047,395	2,647,000	2,510,219	2,443,000	1,347,000	(1,096,000)	-44.9%	1,349,073	1,349,073	1,349,073
67EA	Informational Advertising and Publications	5,000	263,708	88,000	264,664	181,000	542,000	361,000	199.4%	543,200	543,200	543,200
68EA	Statutory Advertising and Publications	325,000	340,060	348,000	255,705	331,000	241,000	(90,000)	-27.2%	241,000	241,000	241,000
69EA	Utilities, Materials, and Supplies	2,202,000	1,883,858	2,976,000	2,145,587	2,800,000	2,647,000	(153,000)	-5.5%	2,646,400	2,646,400	2,646,400
70EA	Operating Equipment, Vehicles and Other	57,000	41,338	58,000	37,245	44,000	52,000	8,000	18.2%	52,000	52,000	52,000
73EA	Amortization Expense	1,550,000	1,403,482	1,800,000	1,335,341	1,850,000	1,440,000	(410,000)	-22.2%	1,440,000	1,440,000	1,440,000
75EA	Building Occupancy Charges	994,000	687,331	909,000	725,320	791,000	966,000	175,000	22.1%	966,000	966,000	966,000
77EA	Grants	20,000	-	20,000	-	20,000	20,000	0	0.0%	20,000	20,000	20,000
82EA	Legislative Assembly (Members Only)	21,242,000	20,331,209	21,776,000	20,929,316	21,725,000	21,858,000	133,000	0.6%	21,858,000	21,858,000	21,858,000
85EA	Other Expenses	463,000	1,028,793	550,000	1,137,524	954,000	500,000	(454,000)	-47.6%	500,000	500,000	500,000
88EA	Recoveries Within Government	(47,000)	(183,515)	(160,000)	(144,167)	(160,000)	(140,000)	20,000	-12.5%	(140,000)	(140,000)	(140,000)
89EA	Recoveries Within Government Reporting Entity	(1,000)	-	(1,000)	-	(1,000)	-	1,000	-100.0%	-	-	-
9003	Recoveries - Other Miscellaneous Revenue	(591,000)	(805,477)	(606,000)	(746,820)	(636,000)	(326,000)	310,000	-48.7%	(326,000)	(326,000)	(326,000)
	TOTAL - Operating Expenses	77,408,000	72,658,798	83,015,000	76,710,390	85,014,000	86,062,000	1,048,000	1.2%	86,199,148	86,336,148	86,476,148



Legislative Assembly of British Columbia  
Proposed Capital Budget - by Sub-Vote  
Fiscal Year 2021/22

Table 3

	2018/19		2019/20		2020/21			Requested 2021/22	\$ Change from 2020/21	% Change from 2020/21	Projected 2022/23	Projected 2023/24	Projected 2024/25	Projected 2025/26
	Budget	Actuals	Budget	Actuals	Budget	Forecast	% Variance	Budget			Budget	Budget	Budget	Budget
Members' Services														
Members' Indemnities and Allowances	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Members' Constituency Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legislative Internship Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parliamentary Committees	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interparliamentary Relations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total - Members' Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Caucus Support Services	77,000	42,460	75,000	36,878	75,000	29,271	-61.0%	115,000	40,000	53.3%	115,000	115,000	115,000	115,000
Respectful Workplace Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Speaker	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Clerk	5,000	-	10,000	-	-	-	-	-	-	-	-	-	-	-
Clerk of Committees	7,000	4,784	9,000	-	-	-	-	-	-	-	-	-	-	-
Legislative Operations														
Legislative Documents	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Financial Services	58,000	43,544	119,000	21,290	75,000	75,000	-	95,000	20,000	26.7%	10,000	10,000	-	-
Executive Financial Officer	5,000	-	5,000	-	-	-	-	-	-	-	-	-	-	-
Parliamentary Dining Room	50,000	1,042	50,000	3,460	15,000	-	-100.0%	15,000	-	-	15,000	15,000	15,000	15,000
Human Resource Operations	212,000	11,313	205,000	9,118	7,000	2,311	-67.0%	-	(7,000)	-100.0%	-	-	-	-
Information Technology	224,000	182,153	169,000	154,767	245,000	1,436,039	486.1%	1,210,000	965,000	393.9%	320,000	185,000	330,000	610,000
Parliamentary Education Office	5,000	5,243	40,000	27,955	-	-	-	-	-	-	-	-	-	-
Legislative Facility Services	156,000	76,377	125,000	78,086	168,000	141,564	-15.7%	100,000	(68,000)	-40.5%	25,000	27,000	27,000	30,000
General Centralized Expenses	500,000	29,434	500,000	11,896	500,000	17,760	-96.4%	500,000	-	-	500,000	500,000	500,000	500,000
Capital Planning and Development	2,520,000	1,056,570	4,404,000	2,550,767	4,300,000	3,219,068	-25.1%	3,440,000	(860,000)	-20.0%	-	-	-	-
Digital Information Office	-	-	11,000	5,921	-	-	-	60,000	60,000	-	-	-	-	-
Total - Legislative Operations	3,730,000	1,405,676	5,628,000	2,863,260	5,310,000	4,891,743	92.1%	5,420,000	110,000	2.1%	870,000	737,000	872,000	1,155,000
Sergeant-at-Arms	145,000	128,718	60,000	44,235	172,000	172,000	-	190,000	18,000	10.5%	43,000	36,000	110,000	36,000
Hansard	408,000	262,252	389,000	456,853	373,000	361,550	-3.1%	541,000	168,000	45.0%	-	-	-	-
Legislative Library	6,000	2,049	3,000	-	20,000	-	-100.0%	43,000	23,000	115.0%	-	-	-	-
TOTAL - Legislative Support Services	4,301,000	1,803,480	6,099,000	3,364,348	5,875,000	5,425,292	-7.7%	6,194,000	319,000	5.4%	913,000	773,000	982,000	1,191,000
TOTAL - Capital Expenditures	4,378,000	1,845,940	6,174,000	3,401,227	5,950,000	5,454,564	-8.3%	6,309,000	359,000	6.0%	1,028,000	888,000	1,097,000	1,306,000

20/21 vs 21/22 Budget Comparison by Service Roll-up				
	20/21 Budget	21/22 Budget	Variance (\$)	Variance (%)
Members' Services	-	-	-	0.0%
Caucus Support Services	75,000	115,000	40,000	53.3%
Legislative Support Services	5,875,000	6,194,000	319,000	5.4%
TOTAL	5,950,000	6,309,000	359,000	6.0%



Legislative Assembly of British Columbia

Proposed Capital Budget - By Standard Object of Expenditure

Fiscal Year 2021/22

Table 4

		2018/19		2019/20		2020/21	Requested	\$ Change	% Change	Projected	Projected	Projected	Projected
		Budget	Actuals	Budget	Actuals	Budget	2021/22	from	from	2022/23	2023/24	2024/25	2025/26
							Budget	2020/21	2020/21	Budget	Budget	Budget	Budget
2215	Office Furniture & Equipment	343,000	125,862	365,000	157,970	300,000	319,000	19,000	6.3%	235,000	235,000	235,000	235,000
2295/2315	Computer Hardware / Software	457,000	294,117	515,000	234,880	572,000	1,609,000	1,037,000	181.3%	330,000	195,000	330,000	610,000
2095	Building / Land Improvements	2,849,000	901,079	3,350,000	1,953,639	4,625,000	3,690,000	(935,000)	-20.2%	400,000	400,000	400,000	400,000
2175	Specialized Equipment	729,000	524,882	1,944,000	1,054,738	453,000	691,000	238,000	52.5%	63,000	58,000	132,000	61,000
2255+2251	Vehicle	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL - Capital Expenditures	4,378,000	1,845,940	6,174,000	3,401,227	5,950,000	6,309,000	359,000	6.0%	1,028,000	888,000	1,097,000	1,306,000



Legislative Assembly of British Columbia  
Capital Projects Summary Listing  
Fiscal Year 2021/22

Table 5

Department	Project Name	Requested 2021/22 Budget	Projected 2022/23 Budget	Projected 2023/24 Budget	Projected 2024/25 Budget	Projected 2025/26 Budget
Financial Services	Travel Claim System					
Financial Services	Accounting Software - Improved Functionality					
		95,000	10,000	10,000	-	-
Parliamentary Dining Room	Commercial Kitchen Equipment - Replacement					
		15,000	15,000	15,000	15,000	15,000
Information Technology	Life Cycle Management - End User Computing					
Information Technology	Network Infrastructure Life Cycle Management					
Information Technology	Hyperconverged Infrastructure Life Cycle Management					
Information Technology	Network Core Switch Replacement					
Information Technology	Core Firewall Replacement					
Information Technology	Constituency Office Network Switch, Firewall and Rack Upgrade					
		1,210,000	320,000	185,000	330,000	610,000
Legislative Facility Services	New/Replacement Operating & Heavy Equipment					
Legislative Facility Services	Purchase New/Replacement Office Furniture & Equipment					
Legislative Facility Services	Confederation Fountain Lighting Upgrade					
		100,000	25,000	27,000	27,000	30,000
Capital Planning and Development	Construction: Seismic -Safe Passage					
Capital Planning and Development	Construction: of (2) fire escapes on rear or south facing wall					
Capital Planning and Development	Construction: Foundation water proofing and drainage					
Capital Planning and Development	Security Design for remaining Precinct grounds					
Capital Planning and Development	East side Breezeway – Project scope development and tender documents and budget estimates for construction					
Capital Planning and Development	Copper roof upgrade planning					
Capital Planning and Development	Slate roof upgrade and planning					
Capital Planning and Development	Armouries concept design (2nd phase)					



Legislative Assembly of British Columbia

Capital Projects Summary Listing

Fiscal Year 2021/22

Table 5

Department	Project Name	Requested 2021/22 Budget	Projected 2022/23 Budget	Projected 2023/24 Budget	Projected 2024/25 Budget	Projected 2025/26 Budget
Capital Planning and Development	Library re-pointing					
Capital Planning and Development	Construction: East annex phase 2 seismic attic work					
Capital Planning and Development	Construction: Main front stairs (outside) seismically stabilize both sets of stairs includes stairs at balustrade					
Capital Planning and Development	East Annex Parapet stone, seismically stabilize to reduce risk of injury					
Capital Planning and Development	Construction: Upgrade to Main Server Room					
		3,440,000	-	-	-	-
Digital Information Office	Electronic Records Management System (ERMS)					
		60,000	-	-	-	-
Sergeant-at-Arms	Weapons					
Sergeant-at-Arms	Weapon Replacement and Related Equipment					
Sergeant-at-Arms	Radio Network (CREST)					
Sergeant-at-Arms	Security and Training Equipment					
Sergeant-at-Arms	Ballistic Vests (Body Armour)					
Sergeant-at-Arms	Purchase of CERT suits					
Sergeant-at-Arms	CCTV System Equipment Replacement & Maintenance					
		190,000	43,000	36,000	110,000	36,000
Hansard Administration	Phase 2 Clippings Project					
Hansard Administration	Phase 2 Artificial Intelligence/captioning project					
Hansard Administration	SharePoint Migration/Verified Names and Terms Database					
Hansard Broadcasting	Emergency Equipment Replacement					
Hansard Broadcasting	Replacement of faulty video recorder					
Hansard Broadcasting	Infrastructure Investment					
Hansard Broadcasting	Additional intercom panels					
Hansard Broadcasting	Remote Network Access to Broadcast Equipment					
Hansard Broadcasting	Consultant on Broadcasting Infrastructure Replacement					
Hansard Broadcasting	Video Production Equipment Replacement					



Legislative Assembly of British Columbia  
Capital Projects Summary Listing  
Fiscal Year 2021/22

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Department	Project Name	Requested 2021/22 Budget	Projected 2022/23 Budget	Projected 2023/24 Budget	Projected 2024/25 Budget	Projected 2025/26 Budget
Hansard Broadcasting	Character Generator Replacements					
Hansard Broadcasting	Birch Committee Room Video Upgrade					
Hansard Broadcasting	Streaming Monitor Server					
Hansard Broadcasting	Douglas Fir Committee Room Upgrade					
		541,000	-	-	-	-
Legislative Library	Rare book shelving for vault					
Legislative Library	Archivematica					
Legislative Library	Architectural Documents Cabinet					
		43,000	-	-	-	-
General Centralized Expenses	Contingency - Building					
General Centralized Expenses	Contingency - Furniture and Equipment					
		500,000	500,000	500,000	500,000	500,000
Caucus Support Services	Office Furniture & Equipment (per formula)					
		115,000	115,000	115,000	115,000	115,000
Total		6,309,000	1,028,000	888,000	1,097,000	1,306,000