



**LEGISLATIVE ASSEMBLY**  
*of* BRITISH COLUMBIA

**2023-24 Budget Submission – Vote 1**

**January 13, 2023**



**LEGISLATIVE ASSEMBLY**  
of BRITISH COLUMBIA

January 13, 2023

Honourable Raj Chouhan  
Speaker of the Legislative Assembly  
Room 207, Parliament Buildings  
Victoria, B.C. V8V 1X4

Dear Mr. Speaker:

Please find enclosed the budget estimates for the Legislative Assembly of British Columbia (Vote 1) for fiscal year 2023-24, submitted by the Legislative Assembly Management Committee for your consideration.

The Legislative Assembly completed the organization's first Strategic Plan, released in April 2022. The 2023-24 Vote 1 budget estimates incorporate and build upon the goals, objectives, and key priorities identified during the strategic planning process, with a primary focus on enhancing Assembly services and operations for Members, Caucuses and staff.

The Legislative Assembly's proposed operating budget provides for total operating expenses of \$100.3 million, an \$8.4 million (9%) increase from the 2022-23 operating budget. The additional funding will enable the Legislative Assembly to continue its focus on providing enhanced, seamless services and supports for Members through the creation of a Client Services department. Investments in Constituency Offices will support the delivery of service to constituents around the province. Investments are also focused on Members' safety and security, building project planning and execution capabilities, and will continue with planned targeted investments in critical infrastructure and assets.

The Legislative Assembly's proposed capital budget includes a request for \$9.3 million in funding, a 2% decrease from the previous year's budget. The funding request focuses on completing in-progress projects across the Precinct within the Major Capital Infrastructure related to safety, building envelope, and security upgrades, while developing a long-term capital plan. Ongoing investments continue to modernize the IT infrastructure and network and to enable the most effective use of space across the Precinct, while supporting operations through the replacement of operating equipment. Further details on these projects are provided within the submission.

The enclosed budget estimates provide a complete summary of the operating and capital budget requests for the upcoming 2023-24 fiscal year.

Sincerely,

Kate Ryan-Lloyd  
Clerk of the Legislative Assembly

## BACKGROUND

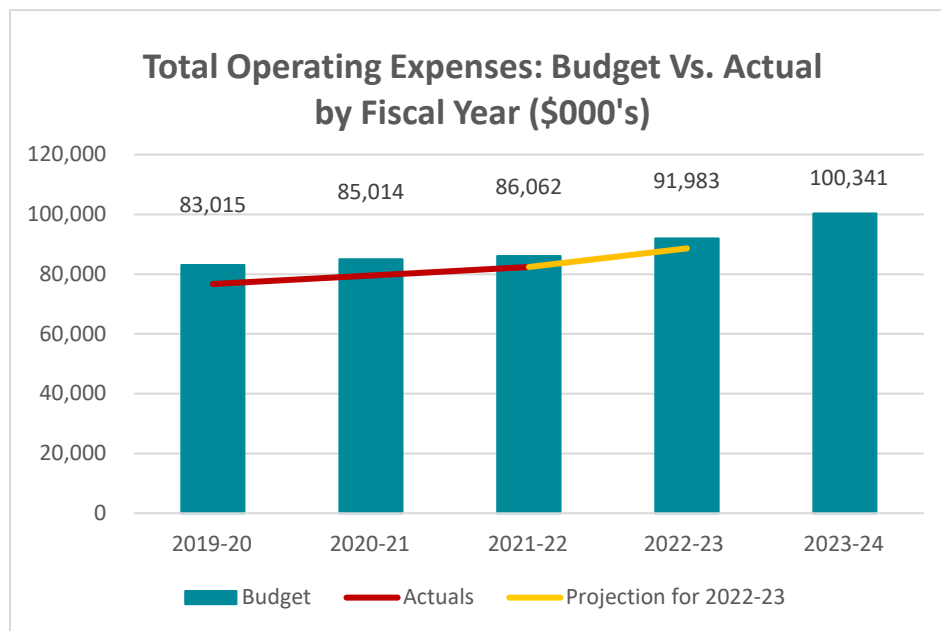
The Legislative Assembly of British Columbia (the Assembly), established under the provincial *Constitution Act*, has four main functions: to legislate, to approve provincial fiscal expenditures, to scrutinize the executive branch, and to support Members in representing constituents. Members perform these functions individually and collectively through deliberations in the Legislative Assembly and in parliamentary committees. Under the leadership of the Clerk, the administrative departments of the Assembly provide the support services required by Members in the performance of their parliamentary duties.

## OPERATING BUDGET

### OVERVIEW OF OPERATING BUDGET

The proposed 2023-24 Legislative Assembly of British Columbia budget provides for total operating expenses of \$100.3 million, an increase of \$8.4 million (9%) compared to fiscal year 2022-23.

The Assembly's detailed proposed operating budget is contained in [Tables 1 and 2](#) (attached).



The Assembly completed the organization's first Strategic Plan, released in April 2022. The 2023-24 budget incorporates and builds upon the goals, objectives, and key priorities identified during the strategic planning process, with a primary focus on enhancing Assembly services and operations for Members, Caucuses, and staff.

The additional funding outlined in the 2023-24 budget request will enable the Legislative Assembly to continue its focus on providing enhanced, seamless services and supports for Members through the creation of a Client Services department. Investments are also focused on modernizing the Sergeant-at-Arms department, building project planning and execution capabilities, and will continue with planned targeted investments in critical infrastructure and assets.

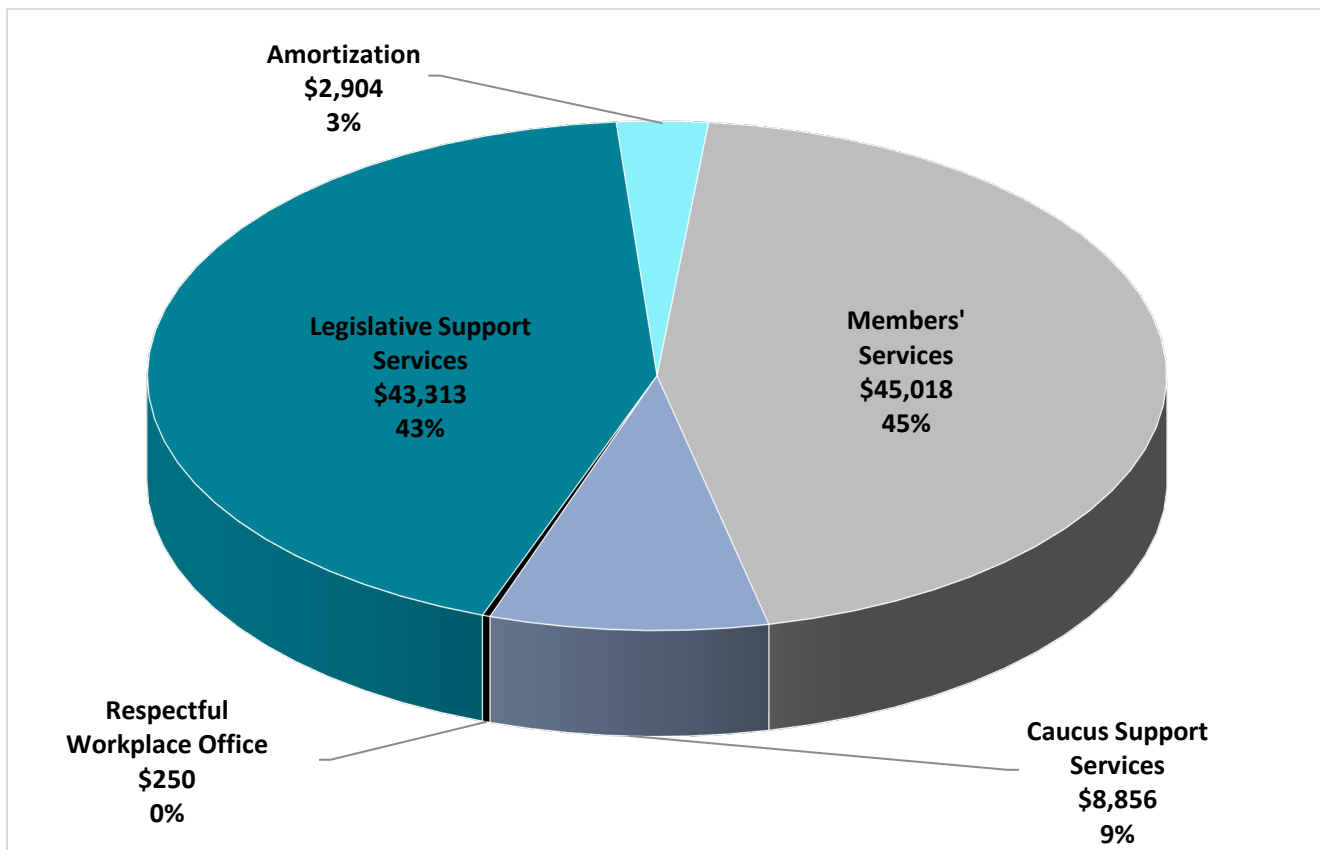
Anticipated operational savings arising from the detailed annual budget review process, together with the removal of one-time expenses incurred in 2022-23 have served to reduce the overall operating budget request.

The proposed \$8.4 million increase from the 2022-23 budget is summarized as follows:

- **Members' Services:** increased by **\$783 thousand (2%)** due to inflation-based increases to Members' accommodation and Constituency Office allowances; the increased costs associated with additional centralized benefits; and the introduction of new projects, such as the Constituency Office Security Standardization Project, and investments, such as the Healthcare Spending Account for Constituency Assistants. These increases are partially offset by identified reductions in removing one-time investments, such as the Constituency Office Network Renewal Project.
- **Caucus Support Services:** increased by **\$378 thousand (5%)** due to changes set out in a formula prescribed by policy.
- **Legislative Support Services:** increased by **\$7.2 million (18%)** due to new and continued investments in Member services and supports, such as the creation of a Client Services department and the modernization of the Sergeant-at-Arms department; continued investments in digital and information technology infrastructure; continued investment in staff in critical positions and key priority areas, ensuring competitive compensation to attract and retain staff, new investments to enhance accessibility, and continued investment in employee engagement, training, and education. The request for increased funding is partially offset by removal of one-time notional contingency allocations, the removal of one-time costs, an increase in the timing discount calculation, and operational savings within departments.

- In 2020-21, the Assembly established an independent **Respectful Workplace Office** (Office) to support, promote, and sustain positive workplace interactions between Members, caucus staff, ministerial staff, employees of the Assembly, and other participant groups that come under the *Respectful Workplace Policy*. The Office has established a framework including processes, procedures, training, and supports, and procurement activities are underway to appoint an administering service provider. The proposed annual funding to maintain the Office remains unchanged at \$250,000.

The composition of the Assembly’s proposed operating budget is illustrated in the pie chart below.

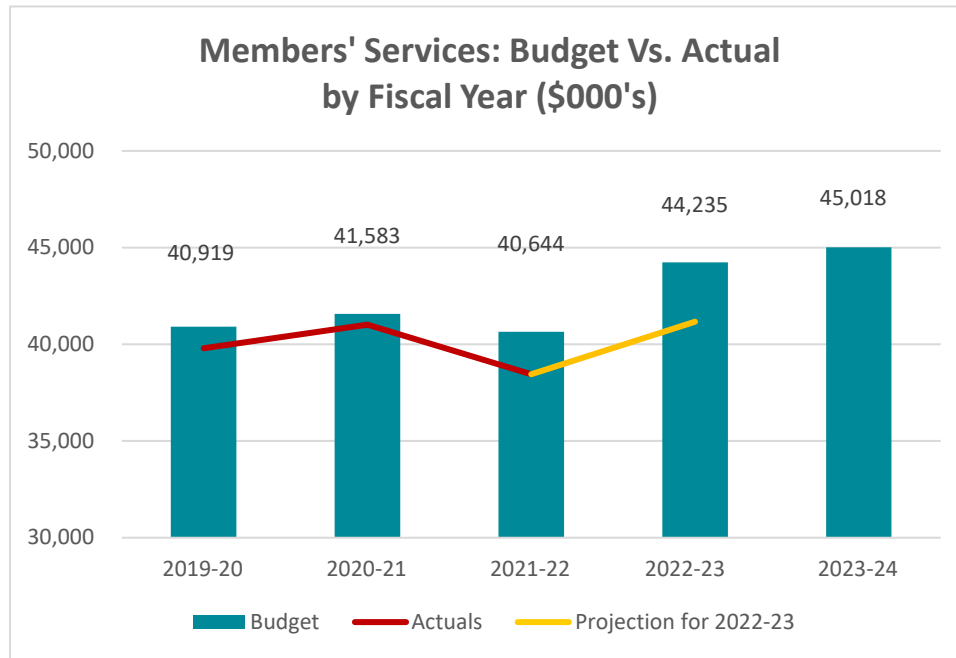


### DETAILED OPERATING BUDGET

The following pages provide an overview of the material changes from the 2022-23 approved budget.

**Members' Services:**

The budget for Members' Services has increased by \$783 thousand (2%) compared to the prior fiscal year.



In summary, the year-over-year change to the Members' Services budget is a result of the following:

**Inflation-Based Impacts**

**Operating Budget Requirement: \$1.3 million**

Inflation-based increases to Member accommodation and Constituency Office allowances increased the budget requirement by \$1.3 million.

Members' basic compensation and additional salaries are typically tied, by statute, to the BC Consumer Price Index (CPI). However, the 2023-24 budget for Members' compensation does not include a CPI-related increase. The accommodation allowance, known as the Capital City Living Allowance, and the Constituency Office Allowance which funds Constituency Office operations, are tied to BC CPI and increased by \$53 thousand and \$632 thousand respectively.

**New Member-Focused Investments**

**Operating Budget Requirement:** \$350 thousand

The 2023-24 budget includes the continuation of the Constituency Office Security Standardization Project that was prioritized and initiated in 2022-23, with an operation budget request of \$250 thousand and Constituency Assistants' Healthcare Spending Account with a budget of \$93 thousand.

**Operational Savings and Removal of One-time Costs**

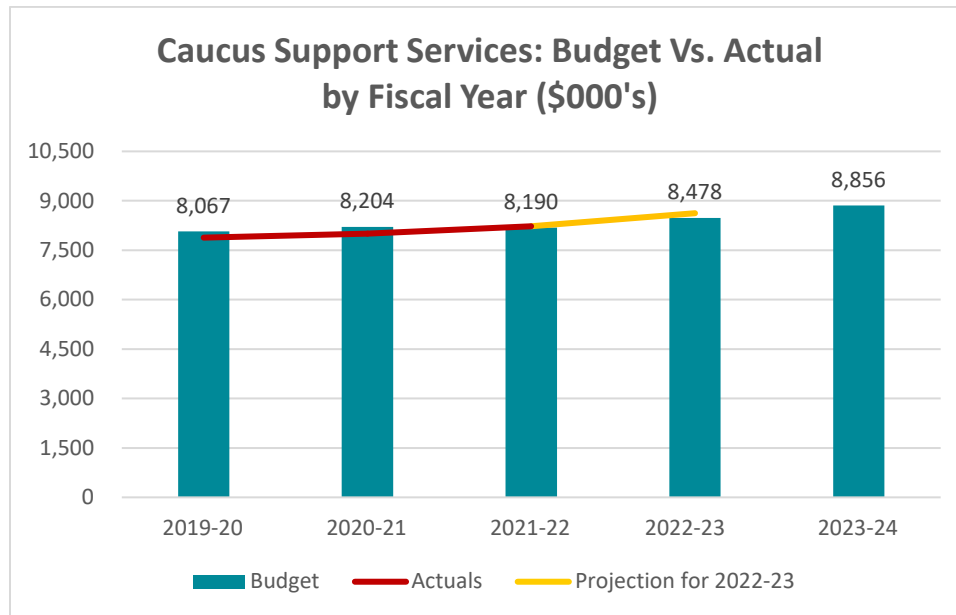
**Operating Budget Reduction:** \$1.2 million (*savings*)

Operational savings and the removal of miscellaneous one-time costs resulted in a savings of \$1.2 million.

***Caucus Support Services:***

The budget for Caucus Support Services has increased by \$378 thousand (5%) to \$8.9 million for 2023-24 and is calculated each year using a formula approved by the Legislative Assembly Management Committee (LAMC). Under this formula, funding is provided to each caucus based on the number of Members in that caucus, excluding the Speaker. Caucuses receive less funding for Members who are part of the Executive Council (Ministers and the Premier) because they receive a separate budget from their respective ministries.

For fiscal 2023-24, each caucus will receive about \$105 thousand (\$98 thousand in the prior year) per Private Member and about \$55 thousand (\$52 thousand in the prior year) for each Member who is part of the Executive Council.



The increase in the Caucus Support Services budget is due to changes set out in a formula prescribed by policy.

The Leader of the Official Opposition receives an allocation to fund a party leader’s office. This component of the budget is calculated based on a formula with the average of the Ministers’ office budgets (included in the Ministerial budgets in the annual Provincial Estimates). The average Minister’s office budget has decreased to \$786 thousand, a decrease of \$32 thousand in comparison to the prior year.

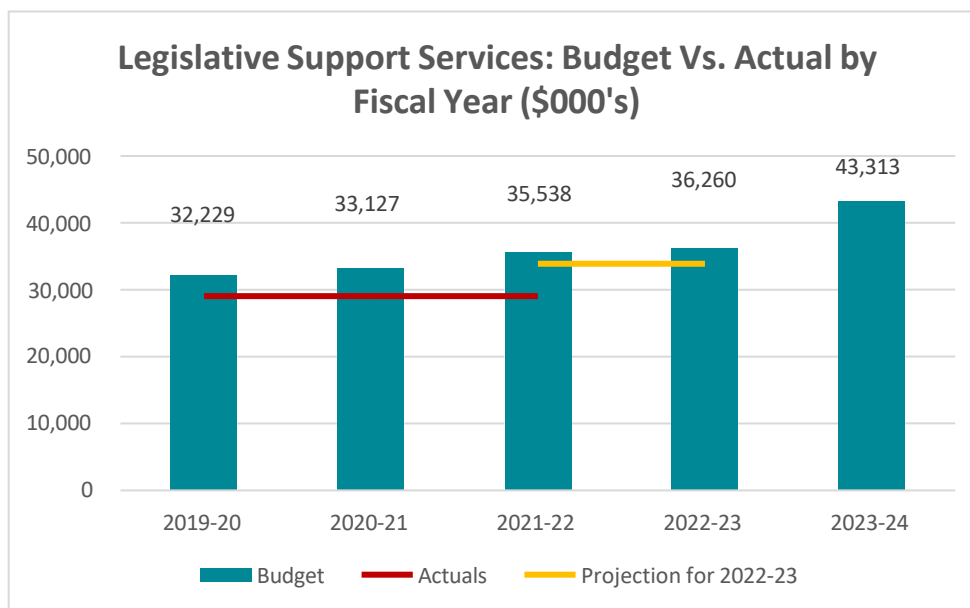
The Caucus Support Services budget also includes a provision of \$393 thousand for the Office of the Leader of the Third Party, which is equal to 50% of that received by the Office of the Leader of the Official Opposition.

**Legislative Support Services**

Legislative Support Services consists of the Office of the Speaker, the Office of the Clerk, the Parliamentary Committees Office, Legislative Operations, the Sergeant-at-Arms, Hansard Services, and the Legislative Library.



The 2023-24 Legislative Support Services budget submission is \$43.3 million, which represents an increase of \$7.2 million (18 %) over the 2022-23 budget.



The \$7.2 million increase proposed for the Legislative Support Services budget is attributed to the following requirements:

**Members’ Safety and Security**

**Lead Department:** Sergeant-at-Arms

**Operating Budget Requirement:** \$2.0 million, 15 new FTEs

Delivering on Members’ safety and security needs through the modernization of the Sergeant-at-Arms department’s staffing model, expanding on the critical safety and security program launched in 2021-22, providing supports to Constituency Offices and reinforcing linkages with other Administration departments.

**Client Services**

**Lead Departments:** Client Services

**Operating Budget Requirement:** \$444 thousand, 3 new FTEs.

Creation of a single-window model through a new Client Services department to provide a unified, seamless, and client-focused experience to Members and their staff. The department will play a key role in linking/supporting Members, Constituency Office staff, and caucus staff to the services and supports provided by the Administration. Establishing in-house capacity to manage the increasingly complex Constituency Office leasing portfolio.

### **Planning and Project Execution**

**Lead Department:** Various Departments

**Operating Budget Requirement:** \$655 thousand, 6 new FTEs

Addition of key capacity to support core organizational operations and initiatives, including preparedness to deliver future election orientation/transition and supporting increased parliamentary business. Consolidating and enhancing planning, risk management, internal audit, policy development, project management and facility long-range planning functions.

### **Healthy Workplace Culture**

**Lead Department:** Human Resource Operations

**Operating Budget Requirement:** \$479 thousand, 4 FTEs

Introduce new programs, measures, and tools to support reconciliation, employee engagement, Diversity, Equity, Inclusion, and Accessibility, and learning. Build human resource planning capacity to ensure that Legislative Support Services has an inclusive and supportive work environment that attracts, retains, and develops its employees. Promote Diversity, Equity, Inclusion, and Accessibility through implementing a plan focused on understanding the employee experience, improving our work environment, and building competencies and learning for our leaders and employees. Manage current workload capacity issues and mitigate organizational risk for critical payroll functions.

### **Digital and Information Technology Infrastructure**

**Lead Department:** Information Technology

**Operating Budget Requirement:** \$1.3 million, 4 new FTEs

Continued efforts to build organizational supports and capabilities required to modernize the Legislative Assembly's information technology infrastructure. Operating costs supporting capital expenditures related to security control upgrades, as well as network and data center modernization. To support the ongoing management of information systems, building capabilities related to database administration. Using professional services (budgeted at \$500k for 2023-24) to leverage external expertise in procuring, selecting, and implementing new systems.

To support Hansard transcription process, continuation of funding for the Automated Speech Recognition program, and ongoing Hansard publishing system development.

### **Inflationary Factors**

**Lead Department:** Various

**Operating Budget Requirement:** \$3.9 million

- Cost-of-living adjustments
- Maintaining competitiveness with the broader BC public sector
- Increase in utilities, commodities, and services

### **Operating Savings and Net Reductions**

**Lead Department:** Various

**Operating Budget Reduction:** \$1.7 million (*savings*)

Several budgetary savings and reductions have been found within Legislative Support Services that have been used to offset budget requests in other areas. Centralization of phone and IT technology equipment, management of IT licences and contracts, previous outsourced services, business expense reductions, and forecasted dining room sales have created additional operational savings.

Budgetary savings strategies include a centralized discount (\$2 million) to address anticipated hiring and execution lags in Assembly departments. Operating contingencies have been eliminated. Given our commitment to spending agility, we will reprioritize if needed or risk manage cost pressures in 2023-24.

***Operating Budget Assumptions and Risks:***

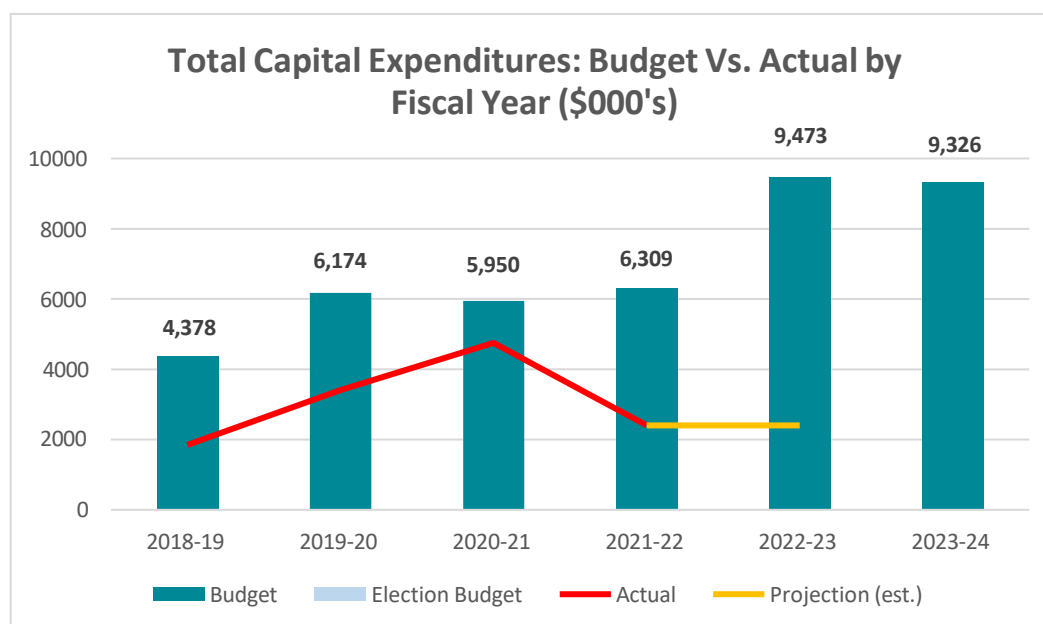
The 2023-24 operating budget has been built on the following key assumptions:

- Members' salaries and benefits did not increase with CPI per the decision of the Legislative Assembly Management Committee. There was a minor increase in budget for benefits owing to a larger benefits percentage of 8.14%, up from 7.98% previously.
- The Constituency Office Allowance and the Capital City Living Allowance (with the exception of grand-parented amounts) increase on April 1<sup>st</sup> of each year based on the change in the BC CPI for the previous calendar year, as required by the *Members' Guide to Policy and Resources*.
- General salaries for Assembly employees increased by 3% effective October 1, 2022, and 2% on April 1, 2022. The increase would keep Assembly employee salary increases roughly on pace with those received by Public Service BCGEU employees.
- Inflationary increases have only been applied to specific areas of the budget; there is a risk that other areas could face inflationary pressures.
- Assembly employee benefits are estimated using historic trends.
- A centralized discount has been applied to address project delays, hiring lag, and employee turnover.
- Caucus budgets are based on the current composition of each caucus and reflect a total of 87 Members, including 29 Ministers.
- Members' Services expenses are based on a full component of 87 Members.
- Full spring and fall sitting periods of the Legislative Assembly are assumed. There is a risk that additional sitting days beyond those planned will result in cost pressures.
- Increased Committee activity.
- Funds have been set aside within this budget for anticipated expenses related to external legal services.
- Funds have been set aside within this budget for anticipated expenses related to responses to external audits, reviews, and investigations. There is a risk that funds may not be sufficient.
- There is a risk of unanticipated cost pressures or emergencies beyond the Assembly's control, including unanticipated major asset maintenance/repairs to the Parliament Buildings or structures within the Legislative Precinct.

## CAPITAL BUDGET

### OVERVIEW OF CAPITAL BUDGET

The 2023-24 Legislative Assembly capital budget submission is \$9.3 million, a decrease of 2% in comparison to the prior year.

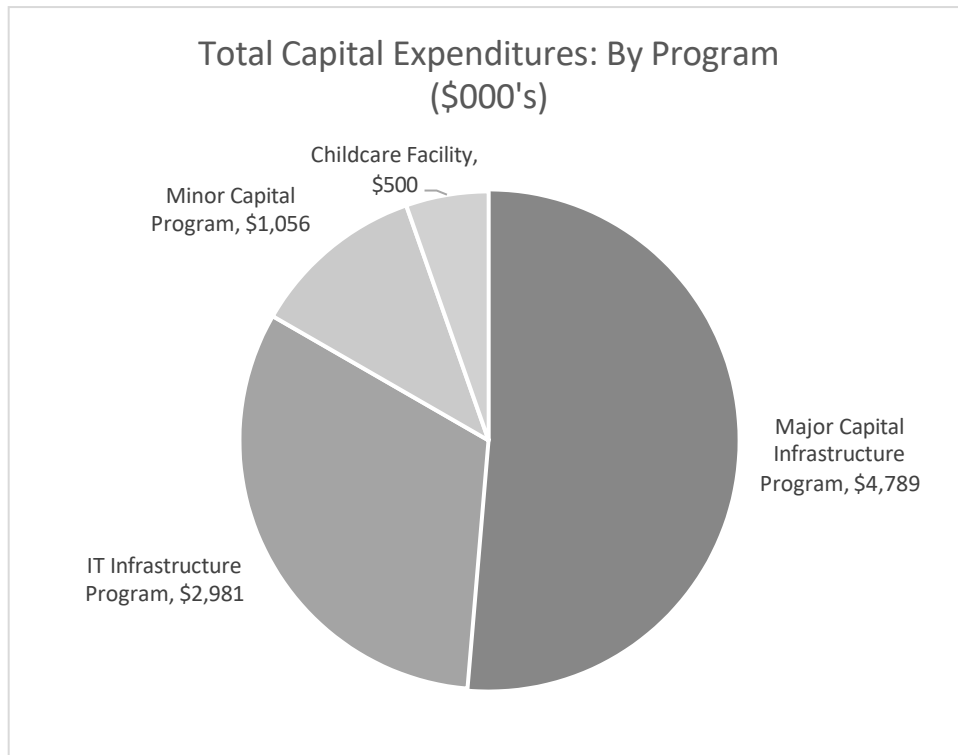


Completing in-progress projects related to safety, building envelope, and security upgrades, together with new and required life-cycle replacement of critical systems, assets, and infrastructure, will continue to be the primary focus for the Assembly throughout 2023-24. The Assembly's detailed capital budget is contained in [Tables 3 and 4](#) (attached).

Critical IT infrastructure investments which began in prior years and will continue into 2023-24, include significant life-cycle investments in critical IT systems, assets, and infrastructure.

Major capital construction projects planned for the upcoming year include continued planning and investment in addressing building envelope integrity issues; urgent seismic and structural work; completion of the installation of additional fire escape exits and systems to enhance safe passage from the main buildings; environmental upgrade of buildings in preparation for a new energy-efficient heating and cooling system; continued exploration of retrofit and/or replacement options for the Armouries building; and the completion of the remaining phases of the precinct security project.

The following chart allocates the \$9.3 million capital budget by theme. A full list of projects is contained in [Table 5](#) (attached).



The Assembly is developing a long-term vision and plan for the Legislative Precinct that would identify planned capital expenditures over the next twenty to thirty years. The long-term capital restoration and redevelopment plan will be built in phases to address infrastructure restoration, repair, and redevelopment requirements, including seismic, life safety, and accessibility upgrades. The timeline for completion of the plan is March 2024.

Challenges impacting timely project completion include scheduling and coordination of work to minimize disruption to legislative proceedings, weather conditions, variable construction market conditions, rising inflation, and supply chain challenges which can impact both project cost and resource availability.

Contingencies are built into each capital project plan for unforeseen building infrastructure expenses and price escalation feedback from recent RFP responses.

### ***Capital Budget Assumptions and Risks:***

The capital budget is based on the following key assumptions and risks:

- Due to the heritage nature of the Parliament Buildings, higher renovation costs may occur. The importance and symbolism of the Parliament Buildings require that the quality of renovation and maintenance work be at a high standard.
- Major capital projects have been planned around presumed sittings of the House. Additional sittings or other unexpected events can lead to the deferral, delay, or pausing of major capital projects.
- Project construction costs are estimates based on preliminary data and may be subject to change.
- Outer-year capital costs are for planning purposes and are still subject to approval. Amounts do not represent a complete outer-year plan, as new projects will be added over time as part of the rollout of the long-term capital plan. Projects at the design concept stage are not included in projected costs.
- There is a risk that critical unforeseen capital projects may arise, in which case, additional funding approvals may be required.
- Capital acquisitions must adhere to the threshold limits within the Assembly's *Accounting for Tangible Capital Assets* policy. Unanticipated events or changes in project scope could result in a change in classification from operating to capital or vice-versa.



**Legislative Assembly of British Columbia**  
**Proposed Operating Budget - by Sub-Vote**  
**Fiscal Year 2023/24**

	2020/21		2021/22		2022/23			Requested 2023/24 Budget	\$ Change from 2022/23	% Change from 2022/23	Projected 2024/25 Budget	Projected 2025/26 Budget	Projected 2026/27 Budget
	Budget	Actuals	Budget	Actuals	Budget	Forecast	% Spent						
<b>Members' Services</b>													
Members' Indemnities and Allowances	18,976,000	19,100,314	18,335,000	16,770,589	20,536,000	18,405,141	90%	19,488,000	(1,048,000)	-5.1%	19,488,000	19,488,000	19,488,000
Members' Constituency Support	20,424,000	20,604,742	21,089,000	20,915,121	22,197,000	21,305,088	96%	23,862,000	1,665,000	7.5%	23,862,000	23,862,000	23,862,000
Legislative Internship Program	476,000	398,997	457,000	417,056	469,000	478,385	102%	530,000	61,000	13.0%	529,000	529,000	529,000
Parliamentary Committees	1,424,000	882,082	640,000	303,190	750,000	712,324	95%	859,000	109,000	14.5%	859,000	859,000	859,000
Interparliamentary Relations	283,000	30,005	123,000	46,585	283,000	268,000	95%	279,000	(4,000)	-1.4%	279,000	279,000	279,000
<b>Total - Members' Services</b>	<b>41,583,000</b>	<b>41,016,140</b>	<b>40,644,000</b>	<b>38,452,540</b>	<b>44,235,000</b>	<b>41,168,938</b>	<b>93%</b>	<b>45,018,000</b>	<b>783,000</b>	<b>1.8%</b>	<b>45,017,000</b>	<b>45,017,000</b>	<b>45,017,000</b>
NDP Caucus	3,466,000	3,333,125	4,241,000	4,259,860	4,316,000	4,406,000	102%	4,425,000	109,000	2.5%	4,524,000	4,626,000	4,730,000
Liberal Caucus	4,085,000	4,011,275	3,401,000	3,413,277	3,557,000	3,487,000	98%	3,618,000	61,000	1.7%	3,706,000	3,795,000	3,887,000
Green Caucus	546,000	523,391	548,000	554,574	605,000	608,000	100%	603,000	(2,000)	-0.3%	620,000	638,000	656,000
Independent	107,000	135,514	-	-	-	122,000	0%	210,000	210,000	-	216,000	222,000	228,000
<b>Caucus Support Services</b>	<b>8,204,000</b>	<b>8,003,305</b>	<b>8,190,000</b>	<b>8,227,711</b>	<b>8,478,000</b>	<b>8,623,000</b>	<b>102%</b>	<b>8,856,000</b>	<b>378,000</b>	<b>4.5%</b>	<b>9,066,000</b>	<b>9,281,000</b>	<b>9,501,000</b>
<b>Respectful Workplace Office</b>	<b>250,000</b>	<b>26,360</b>	<b>250,000</b>	<b>88,024</b>	<b>250,000</b>	<b>150,000</b>	<b>60%</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>504,000</b>	<b>435,433</b>	<b>425,000</b>	<b>269,986</b>	<b>346,000</b>	<b>346,000</b>	<b>100%</b>	<b>365,000</b>	<b>19,000</b>	<b>5.5%</b>	<b>364,000</b>	<b>364,000</b>	<b>364,000</b>
<b>Office of the Clerk</b>	<b>1,181,000</b>	<b>1,432,014</b>	<b>1,438,000</b>	<b>1,471,377</b>	<b>1,943,000</b>	<b>1,943,000</b>	<b>100%</b>	<b>2,637,000</b>	<b>694,000</b>	<b>35.7%</b>	<b>2,637,000</b>	<b>2,637,000</b>	<b>2,637,000</b>
<b>Parliamentary Committees Office</b>	<b>982,000</b>	<b>502,071</b>	<b>1,393,000</b>	<b>1,280,656</b>	<b>1,248,000</b>	<b>1,314,518</b>	<b>105%</b>	<b>1,589,000</b>	<b>341,000</b>	<b>27.3%</b>	<b>1,588,000</b>	<b>1,588,000</b>	<b>1,588,000</b>
<b>Legislative Operations</b>													
Legislative Documents	245,000	97,939	245,000	123,951	241,000	241,000	100%	200,000	(41,000)	-17.0%	200,000	200,000	200,000
Financial Services	1,882,000	1,530,310	1,907,000	1,715,422	1,981,000	2,366,351	119%	2,291,000	310,000	15.6%	2,291,000	2,291,000	2,291,000
Parliamentary Dining Room	602,000	569,524	588,000	448,473	524,000	397,000	76%	589,000	65,000	12.4%	587,000	587,000	587,000
Human Resource Operations	1,264,000	1,642,622	1,730,000	1,849,298	2,153,000	2,197,972	102%	2,889,000	736,000	34.2%	2,889,000	2,889,000	2,889,000
Information Technology	3,000,000	4,180,506	5,661,000	6,216,238	5,831,000	5,694,681	98%	7,355,000	1,524,000	26.1%	7,355,000	7,355,000	7,355,000
Parliamentary Education Office	1,633,000	1,058,937	1,425,000	1,247,616	1,595,000	1,539,054	96%	1,747,000	152,000	9.5%	1,746,000	1,746,000	1,746,000
Legislative Facility Services	3,779,000	3,575,622	3,775,000	3,684,079	3,872,000	3,725,093	96%	4,631,000	759,000	19.6%	4,631,000	4,631,000	4,631,000
General Centralized Expenses	4,957,000	2,876,054	3,746,000	2,695,353	4,405,000	3,855,326	88%	2,471,000	(1,934,000)	-43.9%	2,471,000	2,471,000	2,471,000
Capital Planning and Development	1,605,000	805,085	1,329,000	946,180	1,074,000	1,002,656	93%	1,232,000	158,000	14.7%	1,233,000	1,233,000	1,233,000
Digital Information Office	305,000	252,347	670,000	486,394	613,000	673,028	110%	700,000	87,000	14.2%	701,000	701,000	701,000
Client Services	-	-	-	-	-	-	0%	444,000	444,000	-	445,000	445,000	445,000
<b>Total - Legislative Operations</b>	<b>19,272,000</b>	<b>16,588,946</b>	<b>21,076,000</b>	<b>19,413,004</b>	<b>22,289,000</b>	<b>21,692,161</b>	<b>97%</b>	<b>24,549,000</b>	<b>2,260,000</b>	<b>10.1%</b>	<b>24,549,000</b>	<b>24,549,000</b>	<b>24,549,000</b>
<b>Sergeant-at-Arms</b>	<b>6,594,000</b>	<b>5,385,469</b>	<b>6,380,000</b>	<b>6,594,221</b>	<b>6,476,000</b>	<b>6,503,656</b>	<b>100%</b>	<b>9,255,000</b>	<b>2,779,000</b>	<b>42.9%</b>	<b>9,254,000</b>	<b>9,254,000</b>	<b>9,254,000</b>
<b>Hansard</b>	<b>4,084,000</b>	<b>3,944,691</b>	<b>3,967,000</b>	<b>4,391,132</b>	<b>4,312,000</b>	<b>4,498,307</b>	<b>104%</b>	<b>5,171,000</b>	<b>859,000</b>	<b>19.9%</b>	<b>5,174,000</b>	<b>5,174,000</b>	<b>5,174,000</b>
<b>Legislative Library</b>	<b>2,360,000</b>	<b>2,200,164</b>	<b>2,299,000</b>	<b>2,213,613</b>	<b>2,406,000</b>	<b>2,387,400</b>	<b>99%</b>	<b>2,651,000</b>	<b>245,000</b>	<b>10.2%</b>	<b>2,652,000</b>	<b>2,652,000</b>	<b>2,652,000</b>
<b>TOTAL - Legislative Support Services</b>	<b>34,977,000</b>	<b>30,488,788</b>	<b>36,978,000</b>	<b>35,633,989</b>	<b>39,020,000</b>	<b>38,685,042</b>	<b>99%</b>	<b>46,217,000</b>	<b>7,197,000</b>	<b>18.4%</b>	<b>46,218,000</b>	<b>46,218,000</b>	<b>46,218,000</b>
<b>TOTAL - Operating Expenses</b>	<b>85,014,000</b>	<b>79,534,592</b>	<b>86,062,000</b>	<b>82,402,264</b>	<b>91,983,000</b>	<b>88,626,980</b>	<b>96%</b>	<b>100,341,000</b>	<b>8,358,000</b>	<b>9.1%</b>	<b>100,551,000</b>	<b>100,766,000</b>	<b>100,986,000</b>

22/23 vs. 23/24 Budget Comparison by Service Roll-up	2022/23 Budget (Prior Year)	2023/24 Budget	Variance (\$)	Variance (%)
<b>Members' Services</b>	44,235,000	45,018,000	783,000	1.8%
<b>Caucus Support Services</b>	8,478,000	8,856,000	378,000	4.5%
<b>Respectful Workplace Office</b>	250,000	250,000	-	0.0%
<b>Legislative Support Services</b>	39,020,000	46,217,000	7,197,000	18.4%
<b>TOTAL</b>	<b>91,983,000</b>	<b>100,341,000</b>	<b>8,358,000</b>	<b>9.1%</b>





**Legislative Assembly of British Columbia**  
**Proposed Operating Budget - by Standard Object of Expenditure**  
**Fiscal Year 2023/24**

**Table 2**

Summary by STOB (or Activity)		2020/21		2021/22		2022/23 Budget	Total 2023/24 Budget	\$ Change from 2022/23	% Change from 2022/23	Projected 2024/25 Budget	Projected 2025/26 Budget	Projected 2026/27 Budget
		Budget	Actuals	Budget	Actuals							
50EA	Base Salaries and Overtime	24,195,000	21,652,981	26,032,000	23,215,430	26,966,000	30,715,000	3,749,000	13.9%	30,882,000	31,055,000	31,232,000
51EA	Supplementary Salary Costs	334,000	314,000	361,000	402,443	405,000	368,000	(37,000)	-9.1%	369,000	370,000	371,000
52EA	Employee Benefits	12,402,000	11,612,502	12,022,000	12,343,377	12,696,000	15,154,000	2,458,000	19.4%	15,190,000	15,231,000	15,273,000
54EA	Legislative Salaries and Indemnities	11,404,000	10,391,797	10,896,000	10,532,144	11,143,000	11,051,000	(92,000)	-0.8%	11,052,000	11,052,000	11,052,000
57EA	Employee Travel	557,000	52,226	262,000	166,914	526,000	662,000	136,000	25.9%	663,000	663,000	663,000
60EA	Professional Services - Operational	2,645,000	2,503,640	2,156,000	2,722,881	2,137,000	2,890,000	753,000	35.2%	2,891,000	2,891,000	2,891,000
61EA	Professional Services - Advisory	606,000	341,108	1,041,000	2,074,467	901,000	1,707,000	806,000	89.5%	1,708,000	1,708,000	1,708,000
63EA	Information Systems - Operating	2,529,000	2,590,312	4,145,000	2,675,396	4,330,000	3,920,000	(410,000)	-9.5%	3,922,000	3,922,000	3,922,000
65EA	Office and Business Expenses	2,443,000	1,556,266	1,347,000	1,537,306	2,017,000	1,976,000	(41,000)	-2.0%	1,977,000	1,977,000	1,977,000
67EA	Informational Advertising and Publications	181,000	61,956	542,000	408,518	720,000	799,000	79,000	11.0%	799,000	799,000	799,000
68EA	Statutory Advertising and Publications	331,000	216,519	241,000	121,641	238,000	197,000	(41,000)	-17.2%	197,000	197,000	197,000
69EA	Utilities, Materials, and Supplies	2,800,000	2,292,831	2,647,000	2,761,019	2,546,000	3,203,000	657,000	25.8%	3,203,000	3,203,000	3,203,000
70EA	Operating Equipment, Vehicles and Other	44,000	37,401	52,000	44,610	43,000	55,000	12,000	27.9%	55,000	55,000	55,000
73EA	Amortization Expense	1,850,000	1,454,864	1,440,000	1,746,128	2,760,000	2,898,000	138,000	5.0%	2,898,000	2,898,000	2,898,000
75EA	Building Occupancy Charges	791,000	680,953	966,000	709,869	966,000	866,000	(100,000)	-10.4%	866,000	866,000	866,000
77EA	Grants	20,000	-	20,000	-	25,000	25,000	0	0.0%	25,000	25,000	25,000
82EA	Legislative Assembly (Members Only)	21,725,000	23,281,826	21,858,000	20,920,746	23,798,000	24,334,000	536,000	2.3%	24,334,000	24,334,000	24,334,000
85EA	Other Expenses	954,000	798,792	500,000	763,995	575,000	645,000	70,000	12.2%	645,000	645,000	645,000
88EA	Recoveries Within Government	(160,000)	(83,929)	(140,000)	(141,592)	(159,000)	(169,000)	(10,000)	6.3%	(169,000)	(169,000)	(169,000)
89EA	Recoveries Within Government Reporting Entity	(1,000)	-	-	-	-	(1,000)	(1,000)	0.0%	(1,000)	(1,000)	(1,000)
9003	Recoveries - Other Miscellaneous Revenue	(636,000)	(221,454)	(326,000)	(603,027)	(650,000)	(955,000)	(305,000)	46.9%	(955,000)	(955,000)	(955,000)
	<b>TOTAL - Operating Expenses</b>	<b>85,014,000</b>	<b>79,534,592</b>	<b>86,062,000</b>	<b>82,402,264</b>	<b>91,983,000</b>	<b>100,341,000</b>	<b>8,358,000</b>	<b>9.1%</b>	<b>100,551,000</b>	<b>100,766,000</b>	<b>100,986,000</b>



**Legislative Assembly of British Columbia**  
**Proposed Capital Budget - by Sub-Vote**  
**Fiscal Year 2023/24**

**Table 3**

	2020/21		2021/22		2022/23			Projected 2023/24 Budget	\$ Change from 2022/23	% Change from 2022/23	Projected 2024/25 Budget	Projected 2025/26 Budget	Projected 2026/27 Budget	Projected 2027/28 Budget
	Budget	Actuals	Budget	Actuals	Budget	Forecast	% Variance							
<b>Members' Services</b>														
Members' Indemnities and Allowances	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Members' Constituency Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legislative Internship Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parliamentary Committees	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interparliamentary Relations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total - Members' Services</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Caucus Support Services</b>	<b>75,000</b>	<b>51,151</b>	<b>115,000</b>	<b>103,215</b>	<b>115,000</b>	<b>115,367</b>	<b>0.3%</b>	<b>116,000</b>	<b>1,000</b>	<b>0.9%</b>	<b>116,000</b>	<b>116,000</b>	<b>116,000</b>	<b>116,000</b>
<b>Respectful Workplace Office</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Office of the Speaker</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Office of the Clerk</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Parliamentary Committees Office</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Legislative Operations</b>														
Legislative Documents	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Financial Services	75,000	8,140	95,000	73,330	50,000	50,000	-	135,000	85,000	170.0%	-	-	-	-
Parliamentary Dining Room	15,000	-	15,000	37,181	50,000	44,000	-12.0%	32,000	(18,000)	-36.0%	-	-	-	-
Human Resource Operations	7,000	2,311	-	-	7,000	7,000	-	-	(7,000)	-100.0%	-	5,000	-	-
Information Technology	245,000	1,377,719	1,210,000	560,776	1,260,000	2,101,571	66.8%	2,846,000	1,586,000	125.9%	2,499,000	2,499,000	2,009,000	633,000
Parliamentary Education Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legislative Facility Services	168,000	148,696	100,000	89,611	182,000	358,028	96.7%	315,000	133,000	73.1%	85,000	-	-	-
General Centralized Expenses	500,000	5,506	500,000	128,774	1,000,000	49,633	-95.0%	500,000	(500,000)	-50.0%	500,000	500,000	500,000	500,000
Capital Planning and Development	4,300,000	2,764,036	3,440,000	807,953	5,850,000	3,434,794	-41.3%	4,789,000	(1,061,000)	-18.1%	7,760,000	1,900,000	-	-
Digital Information Office	-	-	60,000	-	-	-	-	-	-	-	-	-	-	-
<b>Total - Legislative Operations</b>	<b>5,310,000</b>	<b>4,306,409</b>	<b>5,420,000</b>	<b>1,697,625</b>	<b>8,399,000</b>	<b>6,045,026</b>	<b>72.0%</b>	<b>8,617,000</b>	<b>218,000</b>	<b>2.6%</b>	<b>10,844,000</b>	<b>4,904,000</b>	<b>2,509,000</b>	<b>1,133,000</b>
<b>Sergeant-at-Arms</b>	<b>172,000</b>	<b>130,790</b>	<b>190,000</b>	<b>216,837</b>	<b>222,000</b>	<b>147,621</b>	<b>-33.5%</b>	<b>189,000</b>	<b>(33,000)</b>	<b>-14.9%</b>	<b>186,000</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>
<b>Hansard</b>	<b>373,000</b>	<b>225,773</b>	<b>541,000</b>	<b>377,704</b>	<b>737,000</b>	<b>737,000</b>	<b>-</b>	<b>400,000</b>	<b>(337,000)</b>	<b>-45.7%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Legislative Library</b>	<b>20,000</b>	<b>-</b>	<b>43,000</b>	<b>6,708</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL - Legislative Support Services</b>	<b>5,875,000</b>	<b>4,662,971</b>	<b>6,194,000</b>	<b>2,298,875</b>	<b>9,358,000</b>	<b>6,929,647</b>	<b>-25.9%</b>	<b>9,210,000</b>	<b>(148,000)</b>	<b>-1.6%</b>	<b>11,030,000</b>	<b>4,942,000</b>	<b>2,547,000</b>	<b>1,171,000</b>
<b>TOTAL - Capital Expenditures</b>	<b>5,950,000</b>	<b>4,714,122</b>	<b>6,309,000</b>	<b>2,402,089</b>	<b>9,473,000</b>	<b>7,045,014</b>	<b>-25.6%</b>	<b>9,326,000</b>	<b>(147,000)</b>	<b>-1.6%</b>	<b>11,146,000</b>	<b>5,058,000</b>	<b>2,663,000</b>	<b>1,287,000</b>

22/23 vs 23/24 Budget Comparison by Service Roll-up				
	22/23 Budget	23/24 Budget	Variance (\$)	Variance (%)
Members' Services	-	-	-	0.0%
Caucus Support Services	115,000	116,000	1,000	0.9%
Legislative Support Services	9,358,000	9,210,000	(148,000)	-1.6%
<b>TOTAL</b>	<b>9,473,000</b>	<b>9,326,000</b>	<b>(147,000)</b>	<b>-1.6%</b>



**Legislative Assembly of British Columbia**  
**Proposed Capital Budget - By Standard Object of Expenditure**  
 Fiscal Year 2023/24

**Table 4**

		2020/21		2021/22		2022/23	Requested	\$ Change	% Change	Projected	Projected	Projected	Projected
		Budget	Actuals	Budget	Actuals	Budget	2023/24	from	from	2024/25	2025/26	2026/27	2027/28
							Budget	2022/23	2022/23	Budget	Budget	Budget	Budget
2215	Office Furniture & Equipment	300,000	90,589	319,000	205,005	417,000	582,000	165,000	39.6%	616,000	616,000	616,000	216,000
2295/2315	Computer Hardware / Software	572,000	1,510,021	1,609,000	813,216	1,989,000	2,376,000	387,000	19.5%	1,894,000	1,894,000	1,404,000	633,000
2095	Building / Land Improvements	4,625,000	2,611,466	3,690,000	678,160	6,250,000	5,289,000	(961,000)	-15.4%	8,160,000	2,300,000	400,000	400,000
2175	Specialized Equipment	453,000	502,046	691,000	705,709	817,000	1,079,000	262,000	32.1%	476,000	248,000	243,000	38,000
2255+2251	Vehicle	-	-	-	-	-	-	-	-	-	-	-	-
	<b>TOTAL - Capital Expenditures</b>	<b>5,950,000</b>	<b>4,714,122</b>	<b>6,309,000</b>	<b>2,402,089</b>	<b>9,473,000</b>	<b>9,326,000</b>	<b>(147,000)</b>	<b>-1.6%</b>	<b>11,146,000</b>	<b>5,058,000</b>	<b>2,663,000</b>	<b>1,287,000</b>



**Legislative Assembly of British Columbia**  
**Capital Projects Summary Listing**  
**Fiscal Year 2023/24**

**Table 5**

Department	Project Name	Projected 2023/24 Budget	Projected 2024/25 Budget	Projected 2025/26 Budget	Projected 2026/27 Budget	Projected 2027/28 Budget
Financial Services	DocuWare System Improvements					
Financial Services	Financial System Improvements					
		<b>135,000</b>	-	-	-	-
Parliamentary Dining Room	Kitchen Equipment Replacement - Rational Oven					
Parliamentary Dining Room	Kitchen Equipment Replacement - Double Door Freezer					
		<b>32,000</b>	-	-	-	-
Human Resource Operations	Cell Phone Replacement					
		-	-	<b>5,000</b>	-	-
Information Technology	Core Infrastructure (Networking and Data Centre Modernization)					
Information Technology	Core Wiring and Power Management					
Information Technology	Workstation and Endpoint Refresh Program					
Information Technology	CO Fit-UP: Networking and Security Program					
Information Technology	Legislative Information Management System					
Information Technology	Security Modernization Project (Access Control and CCTV)					
Information Technology	Space Modernization: Pathfinder 2 (Bunker)					
Information Technology	Constituency Office: Security Standardization Program (20 sites)					
		<b>2,846,000</b>	<b>2,499,000</b>	<b>2,499,000</b>	<b>2,009,000</b>	<b>633,000</b>
Legislative Facility Services	"As Needed" Operating Equipment					
Legislative Facility Services	Replace DDC Panels					
Legislative Facility Services	Fire Alarm Detection Devices					
Legislative Facility Services	Confederation Park LED Lighting - Coats of Arms Wall					
Legislative Facility Services	Office Furniture & Equipment Purchases					
		<b>315,000</b>	<b>85,000</b>	-	-	-
Capital Planning and Development	Safe Passage / Seismic / Structural Improvements					
Capital Planning and Development	Building Envelope					
Capital Planning and Development	Electrical, Mechanical and Plumbing upgrades					
Capital Planning and Development	New Construction - Major Renovation					
Capital Planning and Development	Fire Life and Safety					
Capital Planning and Development	Security					
		<b>4,789,000</b>	<b>7,760,000</b>	<b>1,900,000</b>	-	-
Sergeant-at-Arms	Weapon Replacement and Related Equipment					
Sergeant-at-Arms	CERT Air Tanks					
Sergeant-at-Arms	Ballistic Vests (Body Armour)					
Sergeant-at-Arms	CREST Radios					



**Legislative Assembly of British Columbia**  
**Capital Projects Summary Listing**  
**Fiscal Year 2023/24**

**Table 5**

Department	Project Name	Projected 2023/24 Budget	Projected 2024/25 Budget	Projected 2025/26 Budget	Projected 2026/27 Budget	Projected 2027/28 Budget
Sergeant-at-Arms	Mailroom X-Ray Machine Replacement					
Sergeant-at-Arms	Quick Response Team Equipment					
Sergeant-at-Arms	Temporary Fencing					
		<b>189,000</b>	<b>186,000</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>
Hansard Broadcasting	Sound System / Camera Robotics Control Processor Refresh Project					
Hansard Broadcasting	Chamber Broadcast Video Camera Project					
Hansard Broadcasting	Keycard Security Initiative					
Hansard Broadcasting	Equipment Rack and Patchbay Updates Project					
Hansard Broadcasting	Digital Intercom Expansion Project					
Hansard Broadcasting	HBS (Audio) Infrastructure Project					
Hansard Broadcasting	Alternate Broadcast Transport Pilot					
Hansard Broadcasting	Support Critical Equipment Replacement Fund					
		<b>400,000</b>	-	-	-	-
Legislative Library	Rare Book Vacuum					
		<b>4,000</b>	-	-	-	-
General Centralized Expenses	Building Contingency					
General Centralized Expenses	Equipment Contingency					
		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
Caucus Support Services	Office Furniture & Equipment (per formula)					
		<b>116,000</b>	<b>116,000</b>	<b>116,000</b>	<b>116,000</b>	<b>116,000</b>
<b>Total</b>		<b>9,326,000</b>	<b>11,146,000</b>	<b>5,058,000</b>	<b>2,663,000</b>	<b>1,287,000</b>

Budget

**LEGISLATIVE ASSEMBLY**

**SUMMARY**

(\$000)

	Estimates 2022/23 <sup>1</sup>	Estimates 2023/24
<b>VOTED APPROPRIATION</b>		
Vote 1 - Legislative Assembly.....	91,983	<b>100,341</b>
<b>OPERATING EXPENSES</b>	<u>91,983</u>	<u><b>100,341</b></u>
<b>CAPITAL EXPENDITURES<sup>2</sup></b>	9,473	<b>9,326</b>
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS<sup>3</sup></b>	-	-
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES<sup>4</sup></b>	-	-

**NOTES**

<sup>1</sup> For comparative purposes, figures shown for 2022/23 Operating expenses; capital expenditures; loans, investments and other requirements, and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of 2022/23 Estimates. Schedule A presents a detailed reconciliation of the restatement of operating expenses and capital expenditures.

<sup>2</sup> Details of capital expenditures are presented in Schedule C.

<sup>3</sup> Details of loans, investments and other requirements are presented in Schedule D.

<sup>4</sup> Details of revenue collected for, and transferred to, other entities are presented in Schedule E.

**These notes are generic for all Estimates documents - generally not applicable for the Legislative Assembly.**

## LEGISLATIVE ASSEMBLY

### SUMMARY - OPERATING EXPENSES BY SUB-VOTE

(\$000)

Estimates  
2022/23

Estimates  
2023/24

#### VOTE 1 - LEGISLATIVE ASSEMBLY

This vote provides for the operation and administration of the Legislative Assembly and its parliamentary committees; it also includes provisions for Members' and staff compensation, constituency office allowances, caucus support services, Parliament Buildings and precinct maintenance, the issuance of grants, and other related costs. Costs may be recovered from ministries, officers of the legislature, government organizations, and individuals for services described within this vote.

#### OPERATING EXPENSES

Members' Services	44,235	45,018
Caucus Support Services	8,478	8,856
Respectful Workplace Office	250	250
Office of the Speaker	346	365
Office of the Clerk	1,943	2,637
Parliamentary Committees Office	1,248	1,589
Legislative Operations	22,289	24,549
Sergeant-at-Arms	6,476	9,255
Hansard	4,312	5,171
Legislative Library	2,406	2,651
	<u>91,983</u>	<u>100,341</u>

#### CAPITAL EXPENDITURES

Legislative Operations	<u>9,473</u>	<u>9,326</u>
	<u>9,473</u>	<u>9,326</u>

#### GROUP ACCOUNT CLASSIFICATION SUMMARY

##### GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	51,210	57,289
Operating Costs	17,209	19,198
Other Expenses	24,373	24,979
External Recoveries	(650)	(955)
Internal Recoveries	(159)	(170)
<b>TOTAL OPERATING EXPENSES</b>	<u>91,983</u>	<u>100,341</u>