

2024 Legislative and General Government Consolidated Operating Budget Summary

The following tables summarize the total 2024 Legislative and General Government sub-budgets detailed in appendices B through O by comparing the change from 2023.

Table 1: 2024 Budgeted Expenses

Budget Component	2024 Budget	2023 Budget	\$ Variance	% Variance
Salaries and Wages	25.868	24.193	1.675	6.9%
Consultancy and Contract for Services	2.428	3.210	(0.782)	(24.4%)
Software Licenses	2.569	2.380	0.189	7.9%
Other Operating Costs	6.923	6.738	0.185	2.7%
Total (M)	\$37.787	\$36.521	\$1.266	3.5%

Table 2: 2024 Budgeted Revenue

Budget Component	2024 Budget	2023 Budget	\$ Variance	% Variance
Allocations and Other Revenue	23.276	21.066	2.210	10.5%
Requisition	12.162	11.374	0.788	6.9%
Transfers From Reserve	2.349	4.081	(1.732)	(42.4%)
Total (M)	\$37.787	\$36.521	\$1.266	3.5%

Requisition

The 2024 requisition is \$12.2 million, which is a 6.9% increase over 2023.

The key drivers of the increase in requisition are as follows:

- 2024 IBC 12b-4.1 Meeting Management Improvements for Board
- 2024 IBC 11b-7.1: Manager of Corporate Initiatives and Administration (nine months) for the CAO & Executive Office
- 2024 IBC 12a-1.1: Privacy and Information Senior Analyst (nine months) for Corporate Services
- 2024 IBC 15a-1.2: First Nations Relations Staffing (six months)
- Salary and remuneration adjustments based on collective agreement and bylaw