

SENATE OF CANADA

2023-24 MAIN ESTIMATES

EXECUTIVE SUMMARY

This executive summary is presented to the Senate in the context of the 2023-24 Main Estimates.

ORGANIZATIONAL ESTIMATES

The 2023-24 Main Estimates totaling \$126.7 million is presented by the Standing Committee on Internal Economy, Budgets and Administration (CIBA) for consideration.

The following table presents the organizational Estimates:

	2022-23 Main Estimates	2023-24 Main Estimates
Budgetary		
Statutory	37,284,842	38,093,759
Voted	84,536,860	88,600,627
Total budgetary	121,821,702	126,694,386

PRESENTATION BY PURPOSE

The following table displays the financial information for the Senate by Purpose. This format is used to present government’s Estimates and Public Accounts information to Parliament and the Canadian public.

	2022-23 Main Estimates	2023-24 Main Estimates
Budgetary		
<i>To provide the best possible environment for Senators to effectively contribute to federal legislation and public policy issues in the best interest of all Canadians.</i>		
Senators, House Officers, and their Offices	62,198,738	62,197,611
Chamber, Committees and Associations	23,689,398	24,807,006
Administrative Support	35,933,566	39,689,769
Total	121,821,702	126,694,386

A. BUDGETARY SPENDING AUTHORITIES

The Senate's Main Estimates include two separate budgetary programs: the statutory budget and the non-statutory (voted) budget. Included in the statutory budget are amounts which are authorized by the *Parliament of Canada Act* (sections 55.1, 62.1, 62.3 and 63) such as Senators' indemnities, allowances, as well as travel and telecommunication expenses. These expenditures have been given continuing authority by Parliament in previous years and no further approval is required.

Also included in the statutory budget is the Employee Benefit Plans. This component of the budget represents the costs for the employer's matching contributions to the Public Service Pension Plan, Canada or Quebec Pension Plan, Supplementary Death Benefits, and the Employment Insurance Account.

The non-statutory budget represents the amounts that are voted on an annual basis by Parliament. Included are all salary and operating requirements for the Senate Committees, the International and Interparliamentary Affairs, Senators and House Officers and the Senate Administration.

B. SUMMARY OF FINANCIAL REQUIREMENTS

The 2023-24 Main Estimates, which reflect the Senate's budget distribution by major sectors, are attached in the Appendix.

C. SUMMARY OF KEY CHANGES FOR 2023-24

Statutory

- Senators' Travel Expenses Budget (increase of \$417,949)
- Employee Benefit Plans (increase of \$390,968)

Voted

- Senate Administration Salaries and Operating Budgets and Corporate Accounts (increase of \$4,103,560)
- International and Interparliamentary Affairs (increase of \$201,407)
- Diversity, Equity and Inclusion (increase of \$100,00)
- Speaker's Additional Office Allowance (increase of \$15,912)
- Audit and Oversight Committee (budgetary reallocation of \$177,932 to the Senate Administration)
- Senate Committees (budgetary reallocation of \$179,180 to the Senate Administration)

2023-24 MAIN ESTIMATES/ BUDGET PRINCIPAL 2023-2024

	2022-23 Main Estimates/ Budget principal 2022-2023	Net Variation/ Variation nette	2023-24 Main Estimates/ Budget principal 2023-2024	Variance with Previous Fiscal Year/ Variation à l'égard de l'année financière précédente	Increase/ (Decrease) of Total Budget/ Augmentation (ou diminution) du budget total
	\$	\$	\$	%	%
Statutory/ Législatif					
Senators' indemnities and pensions/ Indemnités et pensions des sénateurs	21,428,352	-	21,428,352	0.0%	0.0%
Senators' travel/ Déplacements des sénateurs	6,147,683	417,949	6,565,632	6.8%	0.3%
Senators' telecommunications/ Télécommunications des sénateurs	328,000	-	328,000	0.0%	0.0%
Employee Benefit Plans/ Régimes d'avantages sociaux des employés	9,380,807	390,968	9,771,775	4.2%	0.3%
Total Statutory/ Total Législatif	\$ 37,284,842	\$ 808,917	\$ 38,093,759	2.2%	0.7%
Voted/ Crédits votés					
Senators and House Officers/ Sénateurs et agents supérieurs	29,948,548	15,912	29,964,460	0.1%	0.0%
Audit and Oversight Committee/ Comité de l'audit et de la surveillance	482,200	(177,932)	304,268	-36.9%	-0.1%
Senate Committees/ Comités du Sénat	2,382,100	(179,180)	2,202,920	-7.5%	-0.1%
International and Interparliamentary Affairs/ Affaires internationales et interparlementaires	3,572,362	201,407	3,773,769	5.6%	0.2%
Diversity, Equity and Inclusion/ Diversité, équité et inclusion	-	100,000	100,000	-	0.1%
Administration and Corporate Accounts/ Administration et comptes généraux	48,151,650	4,103,560	52,255,210	8.5%	3.4%
Total Voted/ Total crédits votés	\$ 84,536,860	\$ 4,063,767	\$ 88,600,627	4.8%	3.3%
Total	\$ 121,821,702	\$ 4,872,684	\$ 126,694,386	4.0%	4.0%