

SENATE OF CANADA

2022-23 MAIN ESTIMATES

EXECUTIVE SUMMARY

This executive summary is presented to the Senate in the context of the 2022-23 Main Estimates.

ORGANIZATIONAL ESTIMATES

The 2022-23 Main Estimates totaling \$121.8 million is presented by the Standing Committee on Internal Economy, Budgets and Administration (CIBA) for consideration.

The following table presents the organizational Estimates:

	2021-22 Main Estimates	2022-23 Main Estimates
Budgetary		
Statutory	36,483,065	37,284,842
Voted	79,080,673	84,536,860
Total budgetary	115,563,738	121,821,702

PRESENTATION BY PROGRAM ACTIVITIES

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

	2021-22 Main Estimates	2022-23 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	61,388,339	62,198,738
Chamber, Committees and Associations	21,094,767	23,689,398
Administrative Support	33,080,632	35,933,566
Total	115,563,738	121,821,702

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 Superannuation Plan, Canada or Quebec Pension Plan, Supplementary Death Benefits, and the Employment Insurance Account.

The Program Expenditures 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 2022-23 Main Estimates, which reflect the Senate's budget distribution by major sectors, are attached in the Appendix.

C. SUMMARY OF KEY CHANGES FOR 2022-23

Statutory

- Senators' Basic and Additional Allowances and Pensions (increase of \$567,981)
- Employee Benefit Plans (increase of \$164,996)
- Senators' Living Expenses Budget (increase of \$100,800)
- Senators' Telecommunications Budget (decrease of \$32,000)
- Senators' Travel Expenses Budget (no increase)

Voted

- Senate Administration Salaries and Operating Budgets (increase of \$3,656,570)
- Senate Committees (increase of \$809,914)
- Senators' Office Budget (increase of \$484,100)
- International and Interparliamentary Affairs (increase of \$329,103)
- Indigenous Youth Internship Program (increase of \$176,500)
- House Officers and Caucus/Groups Budgets (no increase)
- Senators' Expenditures After Retirement and Upon Appointment (no increase)

2022-23 MAIN ESTIMATES/ BUDGET PRINCIPAL 2022-2023

	2021-22 Main Estimates/ Budget principal 2021-2022 \$	Net Variation/ Variation nette \$	2022-23 Main Estimates/ Budget principal 2022-2023 \$	Variance with Previous Fiscal Year/ Variation à l'égard de l'année financière précédente %	Increase of Total Budget/ Augmentation du budget total %
Statutory/ Législatif					
Senators' indemnities and pensions/ Indemnités et pensions des sénateurs	20,860,371	567,981	21,428,352	2.7%	0.5%
Senators' travel/ Déplacements des sénateurs	6,046,883	100,800	6,147,683	1.7%	0.1%
Senators' telecommunications/ Télécommunications des sénateurs	360,000	(32,000)	328,000	-8.9%	0.0%
Employee Benefit Plans/ Régimes d'avantages sociaux des employés	9,215,811	164,996	9,380,807	1.8%	0.1%
Total Statutory/ Total Législatif	\$ 36,483,065	\$ 801,777	\$ 37,284,842	2.2%	0.7%
Voted/ Crédits votés					
Senators and House Officers/ Sénateurs et agents supérieurs	30,428,848	484,100	30,912,948	1.6%	0.4%
Senate Committees/ Comités du Sénat	1,572,186	809,914	2,382,100	51.5%	0.7%
International and Interparliamentary Affairs/ Affaires internationales et interparlementaires	3,165,719	329,103	3,494,822	10.4%	0.3%
Indigenous Youth Internship Program/ Programme de jeunes stagiaires autochtones	-	176,500	176,500	-	0.2%
Administration and Corporate/ Administration et comptes généraux	43,913,920	3,656,570	47,570,490	8.3%	3.2%
Total Voted/ Total crédits votés	\$ 79,080,673	\$ 5,456,187	\$ 84,536,860	6.9%	4.7%
Total	\$ 115,563,738	\$ 6,257,964	\$ 121,821,702	5.4%	5.4%