



2018-19 MAIN ESTIMATES

EXECUTIVE SUMMARY

This executive summary is presented to you in the context of the 2018-19 main estimates process.

ORGANIZATIONAL ESTIMATES

The 2018-19 Main Estimates totaling \$109.1 million is presented for consideration by the Standing Committee on Internal Economy, Budgets and Administration (CIBA).

Table 1.1: Organizational Estimates (dollars) - The Senate (presentation as requested by TBS)

	2016-17 Expenditures	2017-18 Main Estimates	2017-18 Estimates To Date	2018-19 Main Estimates
Budgetary				
Voted				
Program expenditures	51,981,002	69,584,548	69,584,548	74,151,222
Total voted	51,981,002	69,584,548	69,584,548	74,151,222
Total Statutory	28,697,754	34,289,817	34,289,817	34,928,881
Total budgetary	80,678,756	103,874,365	103,874,365	109,080,103

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.

	2016-17 Expenditures	2017-18 Main Estimates	2018-19 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	38,890,413	57,890,830	59,344,706
Chamber, Committees and Associations	17,332,964	17,982,965	19,390,926
Administrative Support	24,455,379	28,000,570	30,344,471
Total	80,678,756	103,874,365	109,080,103

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 Plan. 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' office expenses and the Administration.

B. SUMMARY OF FINANCIAL REQUIREMENTS

The 2018-19 Main Estimates, which reflect the Senate's budget distribution by major sectors, are attached as Appendix B.

C. SUMMARY OF CHANGES FOR 2018-19

- Senators' Basic and Additional Allowance and Pensions (decrease of \$384 thousand)
- Senators' Travel, Living and telecommunication expenses (no change)
- Employee Benefit Plan (increase of \$1.1 million)
- Senators' and House Officers' office expenses, Caucuses' and Groups' and Speaker of the Senate Budgets (increase of \$1.1 million)
- Senate Committees (no change)
- International and Interparliamentary Affairs (increase of \$608 thousand)
- Senate Administration salaries and operating budgets (increase of \$2.8 million)

EXECUTIVE SUMMARY/ SOMMAIRE EXECUTIF

MAIN ESTIMATES/ BUDGET PRINCIPAL 2018-2019

	Main Estimates Budget principal 2017-2018 \$	Net Variation Variation nette \$	Main Estimates Budget principal 2018-2019 \$	Variance with Previous Fiscal Year Variation à l'égard de l'année financière précédente %	Increase (Decrease) of Total Budget Augmentation (Réduction) du budget total %
Statutory/ Législatif					
Senators' indemnities and pensions/ Indemnités et pensions des sénateurs	19,657,008	(484,478)	19,172,530	-2.46%	-0.47%
Senators' travel/ Déplacements des sénateurs	6,181,957	-	6,181,957	0.00%	0.00%
Senators' telecommunications/ Télécommunications des sénateurs	763,000	-	763,000	0.00%	0.00%
Employee Benefit Plans/ Régime d'avantages sociaux des employés	7,687,852	1,123,542	8,811,394	14.61%	1.08%
Total Statutory/ Total Législatif	34,289,817	639,064	34,928,881	1.86%	0.62%
Non-Statutory (Voted)/ Non-législatif (Crédits votés)					
Senators & House Officers/ Sénateurs et agents supérieurs	28,190,562	1,118,076	29,308,638	3.97%	1.08%
Senate Committees/ Comités du Sénat	2,382,100	-	2,382,100	0.00%	0.00%
International and Interparliamentary Affairs/ Affaires internationales et interparlementaires	3,015,248	608,182	3,623,430	20.17%	0.59%
Administration and Corporate/ Administration et comptes généraux	35,996,638	2,840,416	38,837,054	7.89%	2.73%
Total Non-Statutory/ Total non-législatif	69,584,548	4,566,674	74,151,222	6.56%	4.40%
Total	103,874,365	5,205,738	109,080,103	5.01%	5.01%