



2019-20 MAIN ESTIMATES

EXECUTIVE SUMMARY

This executive summary is presented to you in the context of the 2019-20 Main Estimates process.

ORGANIZATIONAL ESTIMATES

The 2019-20 Main Estimates totaling \$114.2 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)

	2017-18 Expenditures	2018-19 Main Estimates	2018-19 Estimates To Date	2019-20 Main Estimates
Budgetary				
Voted				
Program expenditures	60,461,030	74,151,222	74,151,222	78,375,193
Total voted	60,461,030	74,151,222	74,151,222	78,375,193
Total Statutory	45,493,917	34,928,881	34,928,881	35,813,566
Total budgetary	105,954,947	109,080,103	109,080,103	114,188,759

PRESENTATION BY PROGRAM ACTIVITIES

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

	2017-18 Expenditures	2018-19 Main Estimates	2019-20 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	62,438,416	59,344,706	60,186,903
Chamber, Committees and Associations	16,810,277	19,390,926	21,236,406
Administrative Support	26,706,254	30,344,471	32,765,450
Total	105,954,947	109,080,103	114,188,759

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 Senate Administration.

B. SUMMARY OF FINANCIAL REQUIREMENTS

The 2019-20 Main Estimates, which reflect the Senate's budget distribution by major sectors, is attached as Appendix B.

C. SUMMARY OF CHANGES FOR 2019-20

- Senators' Basic and Additional Allowance and Pensions (increase of \$275 thousand)
- Senators' Travel and Living (no change)
- Senators' Telecommunication expenses (decrease of \$114 thousand)
- Employee Benefit Plan (increase of \$723 thousand)
- Senators' and House Officers' office expenses, Caucuses' and Groups' and Speaker of the Senate Budgets (increase of \$488 thousand)
- Senate Committees (no change)
- International and Interparliamentary Affairs (decrease of \$596 thousand)
- Senate Administration salaries and operating budgets (increase of \$4.3 million)

EXECUTIVE SUMMARY/ SOMMAIRE EXÉCUTIF

MAIN ESTIMATES/ BUDGET PRINCIPAL 2019-2020

	Main Estimates Budget principal 2018-2019	Net Variation Variation nette	Main Estimates Budget principal 2019- 2020	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	19,172,530	275,167	19,447,697	1.4%	0.3%
Senators' travel/ Déplacements des sénateurs	6,181,957	-	6,181,957	0.0%	0.0%
Senators' telecommunications/ Télécommunications des sénateurs	763,000	(113,752)	649,248	-14.9%	-0.1%
Employee Benefit Plans/ Régime d'avantages sociaux des employés	8,811,394	723,270	9,534,664	8.2%	0.7%
Total Statutory/ Total Législatif	34,928,881	884,685	35,813,566	2.5%	0.8%
Non-Statutory (Voted)/ Non-législatif (Crédits votés)					
Senators & House Officers/ Sénateurs et agents supérieurs	29,408,638	487,500	29,896,138	1.7%	0.4%
Senate Committees/ Comités du Sénat	2,382,100	-	2,382,100	0.0%	0.0%
International and Interparliamentary Affairs/ Affaires internationales et interparlementaires	3,584,084	(596,147)	2,987,937	-16.6%	-0.5%
Administration and Corporate/ Administration et comptes généraux	38,776,400	4,332,618	43,109,018	11.2%	4.0%
Total Non-Statutory/ Total non-législatif	74,151,222	4,223,971	78,375,193	5.7%	3.9%
Total	109,080,103	5,108,656	114,188,759	4.7%	4.7%