

2020-21 MAIN ESTIMATES

EXECUTIVE SUMMARY

This executive summary is presented to you in the context of the 2020-21 Main Estimates process.

ORGANIZATIONAL ESTIMATES

The 2020-21 Main Estimates totaling \$115.6 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)

	2018–19 Expenditures	2019–20 Main Estimates	2019–20 Estimates To Date	2020–21 Main Estimates
Budgetary				
Voted				
Program expenditures	32,376,009	78,375,193	78,375,193	79,715,174
Total voted	32,376,009	78,375,193	78,375,193	79,715,174
Total Statutory	63,714,122	35,813,566	35,813,566	35,848,564
Total budgetary	96,090,131	114,188,759	114,188,759	115,563,738

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.

	2018-19 Expenditures	2019-20 Main Estimates	2020-21 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	50,274,131	60,186,903	60,833,811
Chamber, Committees and Associations	17,761,764	21,236,406	22,544,784
Administrative Support	28,054,236	32,765,450	32,185,143
Total	96,090,131	114,188,759	115,563,738

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 2020-21 Main Estimates, which reflect the Senate's budget distribution by major sectors, are attached as Appendix B.

C. SUMMARY OF CHANGES FOR 2020-21

- Senators' Basic and Additional Allowance and Pensions (increase of \$312,259 and a reduction of \$27,000 for grants to former pension members)
- Senators' Travel and Living (increase of \$79,372)
- Senators' Telecommunication expenses (decrease of \$189,248)
- Employee Benefit Plan (decrease of \$140,385)
- Senators' and House Officers' office expenses, Caucuses' and Groups' and Speaker of the Senate Budgets (increase of \$512,710)
- Senate Committees (no change)
- International and Interparliamentary Affairs (increase of \$601,865)
- Senate Administration salaries and operating budgets (increase of \$225,406)

MAIN ESTIMATES/ BUDGET PRINCIPAL 2020-2021

	Main Estimates Budget principal	Net Variation Variation nette	Main Estimates Budget principal	Variance with Previous Fiscal Year	Increase (Decrease) of Total Budget
	2019-2020		2020-2021	Variation à l'égard de l'année financière précédente	Augmentation (Réduction) du budget total
	\$	\$	\$	%	%
Statutory/ Législatif					
Senators' indemnities and pensions/ Indemnités et pensions des sénateurs	19,447,697	285,259	19,732,956	1.5%	0.2%
Senators' travel/ Déplacements des sénateurs	6,181,957	79,372	6,261,329	1.3%	0.1%
Senators' telecommunications/ Télécommunications des sénateurs	649,248	(189,248)	460,000	-29.1%	-0.2%
Employee Benefit Plans/ Régime d'avantages sociaux des employés	9,534,664	(140,385)	9,394,279	-1.5%	-0.1%
Total Statutory/ Total Législatif	\$ 35,813,566	\$ 34,998	\$ 35,848,564	0.1%	0.03%
Non-Statutory (Voted)/ Non-législatif (Crédits votés)					
Senators & House Officers/ Sénateurs et agents supérieurs	29,896,138	512,710	30,408,848	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	2,987,937	601,865	3,589,802	20.1%	0.5%
Administration and Corporate/ Administration et comptes généraux	43,109,018	225,406	43,334,424	0.5%	0.2%
Total Non-Statutory/ Total non-législatif	\$ 78,375,193	\$ 1,339,981	\$ 79,715,174	1.7%	1.2%
Total	\$ 114,188,759	\$ 1,374,979	\$ 115,563,738	1.2%	1.2%