

2021-2022 MAIN ESTIMATES

EXECUTIVE SUMMARY

This executive summary is presented to the Senate in the context of the 2021-2022 Main Estimates process.

ORGANIZATIONAL ESTIMATES

The 2021-2022 Main Estimates totaling \$115.6 million is presented for consideration by the Standing Committee on Internal Economy, Budgets and Administration (CIBA).

The following table presents the organizational Estimates:

	2020–21 Main Estimates	2021–22 Main Estimates
<b>Budgetary</b>		
Statutory	35,848,564	36,483,065
Voted	79,715,174	79,080,673
<b>Total budgetary</b>	<b>115,563,738</b>	<b>115,563,738</b>

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.

	2020-21 Main Estimates	2021-22 Main Estimates
<b>Budgetary</b>		
<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>		
<b>Senators, House Officers, and their Offices</b>	60,833,811	61,388,339
<b>Chamber, Committees and Associations</b>	22,544,784	21,094,767
<b>Administrative Support</b>	32,185,143	33,080,632
<b>Total</b>	<b>115,563,738</b>	<b>115,563,738</b>

## **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 2021-2022 Main Estimates, which reflect the Senate's budget distribution by major sectors, are attached as Appendix.

## **C. SUMMARY OF KEY CHANGES FOR 2021-2022**

### **Statutory**

- Senators' Basic and Additional Allowances and Pensions (increase of \$1,127,415)
- Senators' Telecommunications Expenses (decrease of \$100,000)
- Employee Benefit Plan (decrease of \$178,468)
- Senators' Travel and Living (decrease of \$214,446)

### **Voted**

- Senate Administration Salaries and Operating Budgets (increase of \$579,496)
- Speaker of the Senate Office Budget (increase of \$20,000)
- Senators' and House Officers' Office Expenses, Caucuses' and Groups' Budgets (no change)
- International and Interparliamentary Affairs (decrease of \$424,083)
- Senate Committees (decrease of \$809,914)

## MAIN ESTIMATES/ BUDGET PRINCIPAL 2021-2022

	Main Estimates Budget principal  2020-2021  \$	Net Variation Variation nette  \$	Main Estimates Budget principal  2021-2022  \$	Variance with Previous Fiscal Year Variation à l'égard de l'année financière précédente %	Increase (Decrease) of Total Budget  Augmentation (Réduction) du budget total  %
<b>Statutory/ Législatif</b>					
Senators' indemnities and pensions/ Indemnités et pensions des sénateurs	19,732,956	1,127,415	20,860,371	5.7%	1.0%
Senators' travel/ Déplacements des sénateurs	6,261,329	(214,446)	6,046,883	-3.4%	-0.2%
Senators' telecommunications/ Télécommunications des sénateurs	460,000	(100,000)	360,000	-21.7%	-0.1%
Employee Benefit Plans/ Régime d'avantages sociaux des employés	9,394,279	(178,468)	9,215,811	-1.9%	-0.2%
<b>Total Statutory/ Total Législatif</b>	<b>\$ 35,848,564</b>	<b>\$ 634,501</b>	<b>\$ 36,483,065</b>	<b>1.8%</b>	<b>0.5%</b>
<b>Voted/ Crédits votés</b>					
Senators and House Officers/ Sénateurs et agents supérieurs	30,408,848	20,000	30,428,848	0.1%	0.0%
Senate Committees/ Comités du Sénat	2,382,100	(809,914)	1,572,186	-34.0%	-0.7%
International and Interparliamentary Affairs/ Affaires internationales et interparlementaires	3,589,802	(424,083)	3,165,719	-11.8%	-0.4%
Administration and Corporate/ Administration et comptes généraux	43,334,424	579,496	43,913,920	1.3%	0.5%
<b>Total Voted/ Total crédits votés</b>	<b>\$ 79,715,174</b>	<b>\$ (634,501)</b>	<b>\$ 79,080,673</b>	<b>-0.8%</b>	<b>-0.5%</b>
<b>Total</b>	<b>\$ 115,563,738</b>	<b>\$ -</b>	<b>\$ 115,563,738</b>	<b>0.0%</b>	<b>0.0%</b>