

2004–2005 Estimates

Parts I and II

**The Government Expenditure Plan
and
The Main Estimates**

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2004–2005 Estimates

Part I

The Government Expenditure Plan

Part I – The Government Expenditure Plan

The Expenditure Plan Overview

The Minister of Finance's Economic and Fiscal Update of November 3, 2003 sets out the government's budgetary expenditure plan that amounts to \$183.3 billion. That plan includes \$147.1 billion of program spending, plus public debt charges of \$36.2 billion.

Table 1
Budgetary Main Estimates by Type of Payment

(\$ billions)	2003-2004 ¹	2004-2005 ²	\$ Change
Transfer Payments			
<i>Major transfers to other levels of government:</i>			
Fiscal Equalization	10.5	10.9	0.4
Canada Health and Social Transfers	19.3	20.5	1.2
Health Reform Transfer		1.5	1.5
Territorial governments	1.7	1.8	0.1
Alternative payments for standing programs	(2.7)	(2.6)	0.1
Youth Allowance Recovery and statutory subsidies	(0.6)	(0.6)	0.0
<i>Sub-total major transfers to other levels of government</i>	28.2	31.5	3.3
<i>Major transfers to persons:</i>			
Elderly Benefits	26.8	27.9	1.1
Employment Insurance	15.6	15.5	(0.1)
<i>Sub-total major transfers to persons</i>	42.4	43.4	1.0
<i>Other transfer payments and subsidies</i>	20.4	24.1	3.7
Total transfer payments	91.1	99.0	7.9
Payments to Crown corporations	5.2	5.4	0.2
Operating and capital	39.2	42.7	3.5
Public debt charges	37.6	36.2	(1.4)
<i>Total Budgetary Main Estimates</i>	173.1	183.3	10.2
Adjustments to reconcile to the Budget Plan	7.6	0.0	(7.6)
Total Budgetary Expenditure	180.7	183.3	2.6

¹ Forecast expenditures for 2003-2004 are consistent with total planned spending as provided in the February 18, 2003 Federal Budget.

² Forecast expenditures for 2004-2005 are consistent with total planned spending as provided in the November 3, 2003 Economic and Fiscal Update.

Part I – The Government Expenditure Plan

Major changes in the 2004-2005 Main Estimates

In total, the 2004-2005 *Main Estimates* have increased by \$10.1 billion relative to the 2003-2004 *Main Estimates*: an increase of \$10.2 billion in budgetary spending and a decrease of \$0.1 billion in non-budgetary spending.

A year-over-year comparison of *Main Estimates* can be a misleading indicator of changes in government spending. Annual variations in both the relative and absolute amounts of planned spending not reflected in *Main Estimates* can distort the spending growth rates implied by year-over-year comparisons. In general, this is due to the Budget being tabled in close proximity to the *Main Estimates* and, given both production and secrecy constraints, not all new spending plans can be reflected in the *Main Estimates*. This was certainly the case in 2003-2004. The result is that, while the 2003-2004 *Main Estimates* represented the major part of the government's spending plans, significant amounts were excluded and dealt with in *Supplementary Estimates* later during the fiscal year. As a consequence, the comparison of 2003-2004 year-end actual expenditures to 2004-2005 forecasts will provide a better and more complete indicator of changes in government spending.

The following provides an overview of the major changes in budgetary and non-budgetary spending affecting the 2004-2005 *Main Estimates*.

Budgetary Main Estimates – a net \$10.2 billion increase

Overall, the budgetary spending in the 2004-2005 *Main Estimates* has increased by \$10.2 billion relative to the 2003-2004 *Main Estimates*. The following provides an overview of the major drivers behind this increase in budgetary spending.

1. Major transfers to other levels of government (increase of \$3.3 billion)

Overall, major transfers to other levels of government (federal-provincial fiscal arrangements) have increased by **\$3.3 billion** relative to the 2003-2004 forecasts. This can be attributed to the following major increases in statutory expenditures (in descending order of magnitude):

- **\$1.5 billion** for the new multi-year statutory Health Reform Transfer (*Department of Finance*);
- **\$1.2 billion** for the Canada Health and Social Transfers (*Department of Finance*);
- **\$0.5 billion** for increased fiscal equalization payments (of \$0.4 billion) to the provinces and payments (of \$0.1 billion) to territorial governments (*Department of Finance*); and,
- **\$0.2 billion** relating to a decrease in recoveries from the Youth Allowance Recovery (of \$0.1 billion) and Alternative Payments for Standing Programs (of \$0.1 billion) (*Department of Finance*).

2. Major transfers to persons (increase of \$1.0 billion)

Overall the major, or direct, transfers to persons have increased by **\$1.0 billion** from 2003-2004. The forecast increase in statutory payments is attributable to the following:

- **\$1.1 billion** for elderly benefits due to increases in Old Age Security payments (of \$953 million) and Guaranteed Income Supplement payments (of \$144 million). In addition, allowance payments are forecast to increase (by some \$44 million). Overall, these increases are due to an increase in the average rate of payments and in the forecast number of beneficiaries (*Human Resource Development (Social Development)*);
- This is reduced by **\$0.1 billion** for the statutory downward adjustment to the forecast of net Employment Insurance (EI) benefits and offset by increased costs of EI administration as reported in the *Consolidated specified purpose account*.

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3. Public debt charges (decrease of \$1.4 billion)

Public debt interest and servicing costs are being forecast to decrease by ***\$1.4 billion*** over 2003-2004. This is comprised of a decrease in interest and other costs including a reduction to the Canada Investment and Savings account (*Department of Finance*).

4. Direct program spending (increase of \$7.4 billion: other transfer payments and subsidies (\$3.7 billion); payments to Crown corporations (\$0.2 billion); and, operating and capital expenditures (\$3.5 billion))

In total, direct program spending has increased by \$7.4 billion. This is largely due to the following major changes:

- ***\$1.0 billion*** to ease pressures on the defence budget for operational support; to sustain core elements of the Defence Services Program, such as peacekeeping activities and capital infrastructure; and, to partially compensate for the loss of purchasing power due to price increases (*National Defence*);
- ***\$0.8 billion*** for initiatives in support of the Agricultural Policy Framework (*Agriculture & Agri-Food, Canadian Food Inspection Agency, Health, International Trade, Canadian Grain Commission, Environment*);
- ***\$0.6 billion*** in payments, including payments for loan agreements, in support of development assistance activities (*Canadian International Development Agency*);
- ***\$0.6 billion*** for contributions to public service employee benefit plans (*government-wide*);
- ***\$0.5 billion*** in support of grant and scholarship programs to strengthen research capacity in Canada in the areas of health research and innovation, including such initiatives as the Canada Graduate Scholarship and the Canada Research Chairs programs (*Natural Science and Engineering Research Council, Social Sciences and Humanities Research Council, Canadian Institutes for Health Research*);
- ***\$0.5 billion*** relating to the increased demand for ongoing programs such as the implementation of the First Nations Management Strategy (in partnership with Health) and the settlement of specific, comprehensive and special claims and adjustments (*Indian Affairs and Northern Development*);
- ***\$0.4 billion*** to support improvement projects such as highway improvements under the Border Infrastructure Fund and the Canada Strategic Infrastructure Fund (*Office of Infrastructure of Canada*);
- ***\$0.4 billion*** to support various health programs and initiatives such as the sustainability of First Nations and Inuit Health and initiatives related to the First Ministers' Accord on Health Care Renewal (*Health*);
- ***\$0.3 billion*** in support of benefit programs such as the Veterans Independence Program, the Other Health Purchased Services and Disability Pensions (*Veterans Affairs*);
- ***\$0.3 billion*** for salary increases relating to the settlement of collective bargaining agreements, including for the salaries of judges, Royal Canadian Mounted Police members and National Defence military and civilian personnel (*government-wide*);
- ***\$0.2 billion*** to support an increase in climate change activities to reduce greenhouse gas to meet Canada's Kyoto commitments (*Natural Resources, Environment, Industry, National Research Council*);
- ***\$0.2 billion*** for public service insurance programs such as health care, provincial health payroll taxes and premiums, and social security plans for locally-engaged employees outside of Canada (*Treasury Board Secretariat*);
- ***\$0.2 billion*** due to additional resources to address homelessness issues (*Human Resources and Skills Development*);
- ***\$0.2 billion*** for programs that support a cohesive and creative Canada such as the Canada Television Fund, Official Languages programs, and several programs for Aboriginal peoples (*Canadian Heritage*);
- ***\$0.1 billion*** to meet workload requirements and administrative costs relating to the implementation of tax collection agreements (*Canada Customs and Revenue Agency (National Revenue)*);
- ***\$0.1 billion*** in assistance to the Canadian softwood lumber sector (*Industry*);
- ***\$0.1 billion*** for programs or for projects that promote or enhance the economic development and diversification of Western Canada, including contributions under the Infrastructure Canada Program (*Western Economic Diversification*);

Part I – The Government Expenditure Plan

- **\$0.1 billion** in statutory payments to the Newfoundland Offshore Petroleum Resource Fund primarily due to an increase in royalty revenue related to Terra Nova oil and gas production (*Natural Resources*);
- **\$0.1 billion** for the delivery of housing renovation programs designed to support the renovation and renewal of the existing stock of housing and help low-income persons with critical housing repair needs (*Canada Mortgage and Housing*); and,
- **\$0.1 billion** to assist producers in recovering from the impacts of the Bovine Spongiform Encephalopathy (BSE) crisis in Canada (*Agriculture Canada*).

The balance, some **\$0.6 billion**, represents the cumulative net total of adjustments below \$0.1 billion and is spread amongst a number of government organizations, the details of which can be found in these *Main Estimates*.

Non-Budgetary Main Estimates – a net \$0.1 billion decrease

Overall, the non-budgetary spending in the 2004-2005 *Main Estimates* has decreased by **\$0.1 billion** relative to the 2003-2004 *Main Estimates*.

This can be explained in part by a decrease of **\$0.3 billion** for loans disbursed under the *Canada Student Financial Assistance Act* primarily due to the impact of loan reimbursements from borrowers on the loan portfolio (*Human Resources Development Canada (Social Development Canada)*).

This is offset by an anticipated increase of **\$0.2 billion** in payments for the purpose of facilitating and developing trade between Canada and other countries under the terms of the *Export Development Act (Export Development Canada)*.

Spending Authority

The *Main Estimates* present information on both budgetary and non-budgetary spending authorities. **Budgetary** expenditures include the cost of servicing the public debt; operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations. **Non-budgetary** expenditures (loans, investments and advances) are outlays that represent changes in the composition of financial assets of the Government of Canada.

Budgetary Spending Authority

These *Main Estimates* support the government's request for Parliament's authority to spend \$65.0 billion under program authorities that require Parliament's annual approval of their spending limits. The remaining \$118.3 billion, or 65 per cent of the total, is statutory and the detailed forecasts are provided for information purposes only.

Non-budgetary Spending Authority

The 2004–2005 *Main Estimates* include a forecast increase in the value of loans, investments and advances of \$2.8 billion. Voted non-budgetary spending authorities set out in these Estimates amount to \$0.1 billion. The remaining \$2.7 billion is pursuant to enabling legislation.

Part I – The Government Expenditure Plan

Table 2
Total Main Estimates

(\$ millions)	2004–2005		Total
	Budgetary	Non-budgetary	
Voted Appropriations	64,987	78	65,065
Statutory Authorities	118,303	2,687	120,990
Total Main Estimates	\$183,290	\$2,765	\$186,055

Note: **Voted** expenditures are those for which parliamentary authority is sought through an annual appropriation bill.
Statutory expenditures are those authorized by Parliament through enabling legislation.
 A more detailed break-down of these authorities by department and agency is presented in Part II of the Main Estimates.

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Part II The Main Estimates

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Departments, Agencies and Crown Corporations

Introduction to Part II

Structure of the Main Estimates

The purpose of these Estimates is to present to Parliament information in support of budgetary and non-budgetary spending authorities that will be sought through Appropriation bills. These authorities are divided into two categories – Voted and Statutory. Voted authorities are those for which the government must seek Parliament's approval annually through an Appropriation Act. The wording and expenditure authority attributable to each vote appears in a Schedule attached to the Appropriation Act. Once approved the vote wording and approved amounts become the governing conditions under which these expenditures may be made. Individual expenditure proposals included in Votes seek authority to make expenditures necessary to deliver various mandates that are under the administration of a Minister and are contained in legislation approved by Parliament. Statutory authorities are those that Parliament has approved through other legislation that sets out both the purpose of the expenditures and the terms and conditions under which they may be made. Statutory spending is included in the Estimates for information only.

The basic structural units of **Part II** are the Votes and Statutory items that, in total, comprise the proposed expenditures under each departmental or agency program; a program being defined as a collection of activities having the same objective or set of objectives.

In general, the program and Vote structure correspond in that there is usually only one Vote for each program. The wording of a Vote and its amount are included in an Appropriation Act that provides the authority and the limit for payments to be charged against the Vote; it does not create a commitment to spend the entire amount. There are, however, certain exceptions to the normal Vote structure and these are discussed below.

The following kinds of Votes appear in Estimates:

- (a) *Program expenditures Vote* – This type of Vote is used when there is no requirement for either a separate “capital expenditures” Vote or a “grants and contributions” Vote because neither equals or exceeds \$5 million. In this case, all program expenditures are charged to the one Vote.
- (b) *Operating expenditures Vote* – This type of Vote is used when there is a requirement for either a “capital expenditures” Vote or a “grants and contributions” Vote or both; that is, when expenditures of either type equal or exceed \$5 million.
- (c) *Capital expenditures Vote* – This type of Vote is used when the capital expenditures for a program equal or exceed \$5 million. Expenditure items in a “capital expenditures” Vote would include items expected to exceed \$10,000 for the acquisition of land, buildings and works (Standard Object 08), as well as the acquisition of machinery and equipment (Standard Object 09), or for purposes of constructing or creating assets, where a department expects to draw upon its own labour and materials, or employs consultants or other services or goods (Standard objects 01 to 09). Different threshold limits may be applied for different capital expenditure classes at the departmental level.
- (d) *Grants and contributions Vote* – This type of Vote is used when the grants and contributions expenditures in a program equal or exceed \$5 million. It should be noted that the inclusion of a grant, contribution or other transfer payment item in Estimates imposes no requirement to make a payment, nor does it give a prospective recipient any right to the funds. It should also be noted that in the vote wording, the meaning of the word “contributions” is considered to include “other transfer payments” because of the similar characteristics of each.
- (e) *Non-Budgetary Vote* – This type of Vote, identified by the letter “L”, provides authority for spending in the form of loans or advances to, and investments in, Crown Corporations; and loans or advances for specific purposes to other governments, international organisations or persons or corporations in the private sector.

Introduction to Part II

- (f) *Special Votes: Crown Corporation Deficits and Separate Legal Entities* – Where it is necessary to appropriate funds for a payment to a Crown corporation or for the expenditures of a legal entity that is part of a larger program, a separate Vote is established. Where this is the case, a separate Vote structure is established for each. A legal entity for these purposes is defined as a unit of government operating under an Act of Parliament and responsible directly to a Minister.
- (g) *Special Votes: Treasury Board Centrally Financed Votes* – To support the Treasury Board in performing its statutory responsibilities for managing the government's financial, human and materiel resources, a number of special authorities are required and these are outlined below.
 - (i) Government Contingencies Vote – This Vote supplements other appropriations to provide the Government with the flexibility to meet unforeseen expenditures until Parliamentary approval can be obtained and to meet additional payroll costs such as severance pay and parental benefits which are not provided for in departmental estimates.
 - (ii) Government-Wide Initiatives Vote – This Vote supplements other appropriations in support of the implementation of strategic management initiatives in the public service of Canada.
 - (iii) Public Service Insurance Vote – This Vote provides for the payment of the employer's share of health, income maintenance and life insurance premiums; for payments to or in respect of provincial health insurance plans; provincial payroll taxes; pension, benefit and insurance plans for employees engaged locally outside Canada; and to return to certain employees their share of the unemployment insurance premium reduction.

Presentation by Ministry, Department and Agency

The programs for the departments and agencies for which a Minister is responsible, or reports to Parliament, are grouped together to provide a total ministry presentation. The ministries are then arranged alphabetically to make up the complete Main Estimates. Ministries of State, which may be formed under authority of the *Government Organization Act, 1970*, involve a more restrictive meaning of the term Ministry than that used here. Ministries of State are treated as departments for presentation purposes in these Estimates.

Each ministry presentation begins with a Ministry Summary table that shows, by Vote or Statutory item, the amount included in the Main Estimates for all programs comprising that Ministry. Abbreviated wordings are used in this table.

All Estimates data shown for the previous year are taken from the Main Estimates of that year. This ensures that all financial information is displayed on a consistent year over year basis. Where necessary, adjustments are made to the previous year amounts to reflect changes in organizational or program structure including changes in ministerial responsibility, to provide a more relevant basis for comparison.

In general, the individual program presentation is made up of four sections, as explained below. Where a section is not appropriate to a particular program, it does not appear in the presentation for that program.

Objectives

This section provides a statement of the Objectives of each program.

Introduction to Part II

Business Line Description

This section serves to explain the program by describing the work done in each business line as it contributes to the achievement of the program objectives.

The Program by Business Line Table

This table shows the total financial resources proposed for the program. The amounts of Voted and statutory authorities are combined and distributed across the business lines of each program. Expenditures for each business line are presented under the headings of Operating, Capital, Transfer Payments (Grants and Contributions), and Loans, Investments and Advances. Revenues credited to the Vote, for those departments and agencies authorized to do so, and revenues associated with Revolving Funds are also included in this table.

Receipts credited to general non-tax revenue and services provided without charge by other government departments are shown in the **Report on Plans and Priorities**.

Transfer Payments

This table provides additional detail on the transfer payments proposed for the program. A transfer payment is a grant, contribution or other payment made for the purpose of furthering program objectives but for which no goods or services are received.

Grants, contributions and other transfer payments differ in several respects:

- i) contributions are conditional payments and subject to audit whereas grants are not;
- ii) contributions require an arrangement between the recipient and the donor identifying the terms and conditions governing their payment while grants do not;
- iii) other transfer payments are payments based on legislation or an arrangement which normally includes a formula or schedule of payments as one element used to determine the annual amount; and
- iv) the wording used in the Estimates to describe a grant has a legislative character, while that used for contributions and other transfer payments is informational.

Revolving Funds

A Revolving Fund is a continuing or non-lapsing authorization by Parliament to make payments out of the Consolidated Revenue Fund up to a stipulated limit. As part of this authorization, expenditure requirements are offset, to the extent possible, by revenues generated.

Revolving Funds may be used to finance programs, business lines within programs or parts of business lines. The Program by Business Line table(s) have appropriate footnotes which disclose the expected operating income or loss, relate that balance to the Estimates' cash requirement and make reference to the **Report on Plans and Priorities** for further information.

Introduction to Part II

Crown Corporations

The general principle followed in **Part II** of the Estimates is to provide information related to operations being funded through appropriations, rather than on the corporate financial plan in its entirety. The Summaries of corporate plans and budgets, tabled separately, are intended to be the source of more detailed information for the use of parliamentarians in their review of Crown corporations' spending.

All Crown corporations for which appropriations are being requested have a separate presentation consisting of three standard sections:

- (a) *Objective* – This section describes the objective of the Crown Corporation.
- (b) *Description of Funding through Appropriations* – This section outlines the major businesses and business lines for which funding through appropriations is needed. The section also describes major categories of expenses.
- (c) *Summary of Funding through Appropriations* – This table provides details of financial requirements to be met through appropriations. Formats may vary according to the circumstances of individual corporations and the form of disclosure adopted in their summaries of corporate plans and budgets and their annual financial statements. The presentation separates and identifies:
 - i) budgetary and non-budgetary funding according to the major business and business lines of the corporation;
 - ii) the amount of budgetary funding required for operating purposes, acquisition of fixed assets and other non-current assets; and
 - iii) the planned expenses, revenues and non-cash or other adjustments upon which the funding required for operating purposes is based.

Definitions of Standard Objects of Expenditure

To determine and report more accurately the impact of government revenues and expenditures on the rest of the economy, the net amount of government purchases and sales by standard object must be determined. All departments, including those that use revolving funds, must charge their expenditures for purchases to standard objects 01 to 12. Standard objects are the highest level of object classification used for Parliamentary and executive purposes, and are reported in the Estimates and the Public Accounts.

Budgetary estimates are distributed across the following Standard Objects of Expenditure:

1. Personnel
2. Transportation and Communications
3. Information
4. Professional and Special Services
5. Rentals
6. Purchased Repair and Maintenance
7. Utilities, Materials and Supplies
8. Acquisition of Land, Buildings, and Works
9. Acquisition of Machinery and Equipment
10. Transfer Payments
11. Public Debt Charges
12. Other Subsidies and Payments

Introduction to Part II

Information is also provided on Revenues credited to the vote. In certain specific situations, Parliament authorizes departments or agencies to spend revenues generated from their operations in the same manner as any funds appropriated through that Vote. These amounts offset planned expenditures shown in Standard Objects 1 through 12, which are shown on a gross basis.

A brief explanation of each Standard Object follows:

1. *Personnel*

Includes salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual) employees except those of agency and proprietary Crown corporations, as well as members of the military and the Royal Canadian Mounted Police. Also included are judges' salaries, those of the Governor General, the Lieutenant-Governors and the indemnities to Members of both Houses of Parliament, and all types of allowances paid to or in respect of continuing and term employees, such as Living, Terminable, Foreign Service, Isolated Post, and board and subsistence allowances, shift differential allowances for assistants, and other such allowances. In addition, it includes Ministers' Motor Car Allowances, and the Expense Allowances to Senators and Members of the House of Commons.

Also included in this group is the government's contribution to various employee benefit plans (the Public Service Superannuation Account, the Supplementary Retirement Benefits Account, the Canada Pension Plan Account, the Quebec Pension Plan, the Public Service Death Benefit Account and the Employment Insurance Account), the Royal Canadian Mounted Police Superannuation Account, the Canadian Forces Superannuation Account and the Members of Parliament Retiring Allowances Account; and the Government's contribution to provincial and other medical and hospital insurance plans. Also includes supplementary personnel costs for various purposes.

2. *Transportation and Communications*

Includes travelling and transportation expenses of government employees, Members of the Defence Forces and the Royal Canadian Mounted Police, removal expenses of those persons and their dependants, and living and other expenses of such persons on travel status; judges' travelling expenses, and travelling expenses and allowances payable to Senators and Members of the House of Commons. Also includes transportation of persons by contract and chartered facilities or by other means, including travelling expenses of persons engaged in field survey work, inspections and investigations. Also includes travelling and transportation of non-Government employees such as travel costs of veterans who are applicants for treatment or pensions.

Includes ordinary postage, airmail, registered mail, parcel post special delivery mail, post office box rentals, and any other postal charges. Also includes the expenditures for transportation of goods other than initial delivery cost on a purchase (which is included in the Standard Object covering the cost of the purchase itself) including charges for courier services provided by outside carriers. Includes all costs of telecommunication services by telephone, telegram, cable, teletype, radio and wireless communication (tolls, rates, etc.) and other communication costs such as courier services provided by outside agencies and communication services performed under contract or agreement.

3. *Information*

This Standard Object contains three main categories of expenditures.

Advertising services

Includes advertising services acquired for publicity and general purposes from advertising agencies or directly for time on broadcast media or for space in print media or on outdoor posters or billboards. It includes advertising and creative work services such as graphic artwork.

Introduction to Part II

Publishing, printing and exposition services

Includes publishing services for commissioning, marketing, distribution and sales of publications sponsored by the department, and for the acquisition of related government publications. Also included are services for printing, duplicating, photocopying, text editing, design of graphics, art work, technical and advisory services such as computerized text processing and mass transmission of printed material. In addition, it includes exposition services such as exhibits and associated audio-visual services related to exhibitions and displays.

Public Relations and Public Affairs Services

Includes services for attitude surveys, sales promotion, marketing, export marketing, public relations and publicity. Also includes services for speech writing, press releases, briefing, press conferences and special events. Public Affairs Services for attitude surveys, opinion polls, service assessment survey, contracts to organize and operate focus groups and media monitoring services are also included here.

4. *Professional and Special Services*

Includes provision for all professional services performed by individuals or organizations such as payments in the nature of fees, commissions etc. for the services of accountants, lawyers, architects, engineers, scientific analysts, reporters, and translators; for teachers at various levels of educational institutions; for doctors, nurses and other medical personnel; for management, data processing and other research consultants; and for other outside technical, professional and other expert assistance.

Includes payments for hospital treatment, care of veterans and welfare services, payments for the provision of services at computer service bureaux, payment of tuition for Indians at non-federal schools, purchase of training services under the *Adult Occupational Training Act*, and payments made to the Public Service Commission for training.

Includes payments for Corps of Commissionaires services and for other operational and maintenance services performed under contract, such as armoured cars, laundry and dry cleaning, cleaning of buildings, temporary help, hospitality, storage and warehousing, and other business services, as well as payments made to Public Works and Government Services for contract administration.

5. *Rentals*

Includes provision for rentals of all kinds: rental of properties required for special purposes by the various departments and for the accommodation of government offices and services by the Department of Public Works and Government Services; hire and charter – with or without crew – of vessels, aircraft, motor vehicles and other equipment; and rental of telecommunication and office equipment including computers. Storage and warehousing services is however in Standard Object 4 even though it involves the rental of space.

6. *Purchased Repair and Maintenance*

Provision is made in this Standard Object for the repair and upkeep under contract of the durable physical assets provided for in Standard Object 8 and of equipment provided for in Standard Object 9. Also included in this object are payments to the Department of Public Works and Government Services for tenant services. Materials, supplies and other charges entering into the cost of such repairs undertaken by a department directly are coded to other objects, according to the nature of the purchase.

Introduction to Part II

7. *Utilities, Materials and Supplies*

Included here is the provision for all payments for services of a type normally provided by a municipality, or public utility service such as the supply of water, electricity, gas, etc., and includes water, light, power and gas services, and payment for such services whether obtained from the municipality or elsewhere.

It also includes provision for materials and supplies required for normal operation and maintenance of government services such as gasoline and oil purchased in bulk; fuel for ships, planes, transport, heating, etc.; feed for livestock; food and other supplies for ships and other establishments; livestock purchased for ultimate consumption or resale; seed for farming operations; books and other publications purchased for outside distribution; uniforms and kits; photographs, maps and charts purchased for administrative and operational purposes; laboratory and scientific supplies, including samples for testing; drafting, blueprinting and artists' supplies; supplies for surveys, investigations, etc.; chemicals; hospital, surgical and medical supplies; works of art for exhibits, and historical material for galleries, museums and archives; char service supplies; coal and wood; electrical supplies; repair parts other than parts normally acquired with equipment at the time of purchase for aircraft, ships, road vehicles, and for communication and other equipment; and all other materials and supplies.

8. *Acquisition of Land, Buildings, and Works*

Includes provision for all expenditures for the acquisition of buildings, roads, irrigation works, canals, airports, wharves, bridges and other such types of fixed assets; improvements involving additions or changes of a structural nature, and for installing fixed equipment which is essentially a part of the work or structure such as elevators, heating and ventilating equipment, etc. It includes all reconstruction of such types of physical assets and such projects performed under contract or agreement. The purchase of land is also included. Expenditures pursuant to contracts for new construction for casual employees hired or continuing employees assigned to work full or part time on specified projects, travel, professional services, equipment rentals, equipment maintenance and of materials purchased directly for use on such projects are charged to the relevant Standard Objects (Standard Object 1 to 9).

9. *Acquisition of Machinery and Equipment*

Includes expenditures for the acquisition of all machinery, equipment, office furniture and furnishings, EDP and electronic or other office equipment; microfilming equipment and supplies, inter-office communication equipment, postal meter machines, machine records and all other office equipment; motor vehicles, aeroplanes, tractors, road equipment, telecommunications and related equipment, laboratory and other scientific equipment, vessels, icebreakers and other aids to navigation and all other types of light and heavy equipment; includes ammunition and various types of equipment for National Defence, such as ships, aircraft, mechanical equipment, fighting vehicles, weapons, engines and such spare parts and supplies as are normally acquired with that equipment at the time of purchase.

10. *Transfer Payments*

Transfer payments comprise grants, contributions, subsidies and all other transfer payments made by government for which no goods or services are received.

This category includes the major social assistance payments made to persons such as Old Age Security benefits and related allowances, Veterans' pensions and allowances; subsidies and payments to the provinces and territories under the *Constitution Acts*, the *Federal-Provincial Fiscal Arrangements Act*, the *Canada Health and Social Transfers* and for official languages; payments to Indians and Inuit in support of self-government initiatives, health, educational, social and community development programming and in respect of native claims; payments to the territorial governments pursuant to financing agreements entered into between the Minister of Finance and the respective territorial Minister of Finance; subsidies and capital assistance to industry; research grants and other assistance towards research carried on by non-governmental organizations; scholarships; sustaining grants to many national and international non-profit organizations;

Introduction to Part II

contributions to international organizations and assessments for membership in such organizations, such as the contribution to the International Food Aid Program and Canada's assessment for membership in the United Nations.

Most of the payments in this Object are identified in the Estimates Details as "Grants" or "Contributions". The former are not subject to audit and are therefore restricted by Parliament as to amount and recipient and often as to purpose; the latter are conditional and subject to audit and are not so restricted.

11. *Public Debt Charges*

Includes interest on the unmatured debt of Canada (including Treasury Bills) and on other liabilities such as trust and other special funds. It also includes cost of issuing new loans, amortisation of bond discount, premiums and commissions, and the costs of servicing and administering the Public Debt.

12. *Other Subsidies and Payments*

Includes payments to Crown and some other government corporations or organizations, and to certain non-budgetary accounts, as well as the write-offs of various types of losses, the annual adjustment of reserves for financial claims and some other miscellaneous items referred to as "Sundries". Payments made to Crown corporations include those made to provide for operating deficits as well as other transfers paid to Crown corporations; payments to other government controlled corporations or organizations include those made to entities such as the National Arts Centre. Payments made to non-budgetary accounts include the government contributions to agricultural commodities stabilization accounts as well as benefits under the *Veterans Land Act*.

Miscellaneous expenditures include licences, permits and payments for dockage, towage, wharfage and mooring privileges; bonding of government employees, loss of personal effects, and expenditures for small miscellaneous articles and services. Also included are many small items and services that do not lend themselves to identification under specific headings detailed in this summary.

Revenues Credited to the Vote

Revenues that are credited to the Vote in accordance with parliamentary authority include a combination of revenues from external and internal sources. Revenues from external sources include: rentals received on government-owned buildings and equipment; receipts from the provision of police services to other levels of government; receipts of revolving funds as a result of transactions with parties outside the government; as well as recoveries of costs from provincial governments and other national governments. Revenues from internal sources include recoveries of costs of goods or services provided by one organization to another and the proceeds of sales by revolving funds to parties internal to government.

Summary Tables

There are four government-wide summary tables.

- (1) *General Summary* – The first table identifies budgetary and non-budgetary Main Estimates by department and agency and by type of Parliamentary authority (annually voted or statutory). Budgetary expenditures encompass the cost of servicing the public debt; operating and capital expenditures; transfer payments and subsidies to other levels of government, organizations and individuals; and payments to Crown corporations and separate legal entities. Non-budgetary expenditures (loans, investments and advances) are outlays that represent changes in the composition of the financial assets of the Government of Canada.

This table also includes the forecast of total expenditures associated with Consolidated Specified Purpose Accounts. The transactions associated with these accounts are reported as part of budgetary expenditures in the Public Accounts of Canada and forecast expenditures are included in the Minister of Finance's November Economic and Fiscal Update. While there are in excess of 30 Consolidated Specified Purpose Accounts in the Accounts of Canada, the Employment Insurance Account accounts for almost the total value of the consolidation entry. A complete listing of these accounts and a summary of the transactions associated with each may be found in the Public Accounts of Canada.

- (2) *Budgetary Main Estimates by Standard Object of Expenditure* – The second table shows the forecast of total expenditures by Standard Object, which includes the types of goods or services to be acquired, or the transfer payments to be made and the revenues to be credited to the vote. Definitions of Standard Objects can be found in the Introduction to Part II section.
- (3) *Items for inclusion in the Proposed Schedule to the Appropriation Bill* – The third table shows the Vote number, wording and Main Estimates amounts for all Votes that will be proposed to Parliament for approval.
- (4) *Statutory Items in Main Estimates* – The fourth table provides the current expenditure forecast for each statutory authority within a program, for which a financial requirement has been identified.

General Summary

Section	Department or agency	2004–2005 Main Estimates		
		Budgetary		Total
		Under authorities to be voted	Under previous authorities (statutory)	
	(thousands of dollars)			
2	Agriculture and Agri-Food Department	934,799	1,176,047	2,110,846
	Canadian Dairy Commission	3,211	.....	3,211
	Canadian Food Inspection Agency	405,475	71,405	476,880
	Canadian Grain Commission	19,245	2,048	21,293
3	Atlantic Canada Opportunities Agency Department	467,661	8,891	476,552
	Enterprise Cape Breton Corporation	12,645	.....	12,645
4	Canada Customs and Revenue Agency Department	2,592,850	639,301	3,232,151
	Canada Post Corporation	197,210	.....	197,210
5	Canadian Heritage Department	1,099,234	27,863	1,127,097
	Canada Council for the Arts	151,031	.....	151,031
	Canadian Broadcasting Corporation	1,034,311	.....	1,034,311
	Canadian Museum of Civilization	94,736	.....	94,736
	Canadian Museum of Nature	61,122	.....	61,122
	Canadian Radio-television and Telecommunications Commission	.....	6,120	6,120
	National Archives of Canada	49,063	6,831	55,894
	National Arts Centre Corporation	31,497	.....	31,497
	National Battlefields Commission	6,864	1,823	8,687
	National Capital Commission	131,571	.....	131,571
	National Film Board	63,672	10	63,682
	National Gallery of Canada	44,585	.....	44,585
	National Library	35,272	5,295	40,567
	National Museum of Science and Technology	29,653	.....	29,653
	Public Service Commission	128,351	19,058	147,409
	Public Service Staff Relations Board	5,523	832	6,355
	Status of Women – Office of the Co-ordinator	22,373	1,480	23,853
	Telefilm Canada	129,674	.....	129,674
6	Citizenship and Immigration Department	950,802	58,825	1,009,627
	Immigration and Refugee Board of Canada	106,697	14,407	121,104

Non-budgetary (loans, investments and advances)			Total	2003–2004 Main Estimates	Difference	% Change*
Under authorities to be voted	Under previous authorities (statutory)	Total				
.....	2,110,846	1,308,722	802,124	61.3
.....	3,211	3,088	123	4.0
.....	476,880	423,145	53,735	12.7
.....	21,293	20,553	740	3.6
.....	476,552	439,218	37,334	8.5
.....	12,645	28,258	(15,613)	(55.3)
.....	3,232,151	3,662,279	(430,128)	(11.7)
.....	197,210	222,210	(25,000)	(11.3)
10	10	1,127,107	964,024	163,083	16.9
.....	151,031	151,284	(253)	(0.2)
.....	1,034,311	997,427	36,884	3.7
.....	94,736	84,326	10,410	12.3
.....	61,122	33,949	27,173	80.0
.....	6,120	7,895	(1,775)	(22.5)
.....	55,894	49,543	6,351	12.8
.....	31,497	26,334	5,163	19.6
.....	8,687	8,653	34	0.4
.....	131,571	98,801	32,770	33.2
.....	63,682	63,245	437	0.7
.....	44,585	41,312	3,273	7.9
.....	40,567	41,752	(1,185)	(2.8)
.....	29,653	35,343	(5,690)	(16.1)
.....	147,409	130,558	16,851	12.9
.....	6,355	6,640	(285)	(4.3)
.....	23,853	23,895	(42)	(0.2)
.....	129,674	130,104	(430)	(0.3)
.....	1,009,627	1,029,749	(20,122)	(2.0)
.....	121,104	135,335	(14,231)	(10.5)

* The Percentage Change column differs from the original printed copy of the 2004-05 Main Estimates. This electronic version is correct.

General Summary

Section	Department or agency	2004–2005 Main Estimates		
		Budgetary		Total
		Under authorities to be voted	Under previous authorities (statutory)	
	(thousands of dollars)			
7	Environment			
	Department	730,172	75,062	805,234
	Canada Mortgage and Housing Corporation	2,222,209	.....	2,222,209
	Canadian Environmental Assessment Agency	15,930	1,953	17,883
	Office of Infrastructure of Canada	422,660	1,445	424,105
	Parks Canada Agency	335,769	120,769	456,538
8	Finance			
	Department	2,678,821	66,330,816	69,009,637
	Auditor General	63,250	9,506	72,756
	Canadian International Trade Tribunal	8,333	1,482	9,815
	Financial Transactions and Reports Analysis Centre of Canada	29,032	2,900	31,932
	Office of the Superintendent of Financial Institutions	712	.....	712
9	Fisheries and Oceans	1,348,741	122,058	1,470,799
10	Foreign Affairs and International Trade (Foreign Affairs)			
	Department	1,621,542	106,692	1,728,234
	Canadian International Development Agency	2,411,167	243,814	2,654,981
	International Development Research Centre	119,086	.....	119,086
	International Joint Commission	7,340	644	7,984
11	Governor General	16,684	2,497	19,181
12	Health			
	Department	3,046,181	120,119	3,166,300
	Canadian Institutes of Health Research	747,436	4,166	751,602
	Hazardous Materials Information Review Commission	3,065	517	3,582
	Patented Medicine Prices Review Board	4,636	665	5,301
13	Human Resources and Skills Development			
	Department	978,589	1,014,833	1,993,422
	Canada Industrial Relations Board	10,547	1,673	12,220
	Canadian Artists and Producers Professional Relations Tribunal	1,665	175	1,840
	Canadian Centre for Occupational Health and Safety	4,032	.....	4,032
14	Human Resources Development (Social Development)	507,021	28,046,940	28,553,961

Non-budgetary (loans, investments and advances)			Total	2003–2004 Main Estimates	Difference	% Change*
Under authorities to be voted	Under previous authorities (statutory)	Total				
.....	805,234	720,684	84,550	11.7
.....	(190,200)	(190,200)	2,032,009	1,852,883	179,126	9.7
.....	17,883	12,741	5,142	40.4
.....	424,105	23,896	400,209	1,674.8
.....	456,538	400,369	56,169	14.0
.....	132,275	132,275	69,141,912	67,279,878	1,862,034	2.8
.....	72,756	66,472	6,284	9.5
.....	9,815	9,534	281	2.9
.....	31,932	31,672	260	0.8
.....	712	712	.....	0.0
.....	1,470,799	1,468,487	2,312	0.2
.....	1,728,234	1,741,344	(13,110)	(0.8)
3,865	3,066	6,931	2,661,912	2,092,823	569,089	27.2
.....	119,086	100,941	18,145	18.0
.....	7,984	5,482	2,502	45.6
.....	19,181	19,189	(8)	0.0
.....	3,166,300	2,759,836	406,464	14.7
.....	751,602	669,159	82,443	12.3
.....	3,582	2,978	604	20.3
.....	5,301	4,738	563	11.9
.....	1,254,700	1,254,700	3,248,122	3,319,142	(71,020)	(2.1)
.....	12,220	12,470	(250)	(2.0)
.....	1,840	1,789	51	2.9
.....	4,032	4,024	8	0.2
.....	28,553,961	27,407,319	1,146,642	4.2

* The Percentage Change column differs from the original printed copy of the 2004-05 Main Estimates. This electronic version is correct.

General Summary

Section	Department or agency	2004–2005 Main Estimates		
		Budgetary		Total
		Under authorities to be voted	Under previous authorities (statutory)	
	(thousands of dollars)			
15	Indian Affairs and Northern Development			
	Department	5,552,713	208,050	5,760,763
	Canadian Polar Commission	899	74	973
16	Industry			
	Department	1,315,933	161,823	1,477,756
	Canadian Space Agency	312,933	9,987	322,920
	Canadian Tourism Commission	78,821	.....	78,821
	Competition Tribunal	1,475	173	1,648
	Copyright Board	2,207	332	2,539
	Economic Development Agency of Canada for the Regions of Quebec	422,744	5,347	428,091
	National Research Council of Canada	572,972	122,405	695,377
	Natural Sciences and Engineering Research Council	806,696	3,901	810,597
	Social Sciences and Humanities Research Council	504,150	2,214	506,364
	Standards Council of Canada	6,924	.....	6,924
	Statistics Canada	346,599	68,533	415,132
17	International Trade			
	Department	150,257	18,119	168,376
	Canadian Commercial Corporation	16,399	.....	16,399
	Export Development Canada	.....	50,000	50,000
	NAFTA Secretariat, Canadian Section	2,751	221	2,972
18	Justice			
	Department	923,454	81,334	1,004,788
	Canadian Human Rights Commission	18,270	2,453	20,723
	Canadian Human Rights Tribunal	3,895	383	4,278
	Commissioner for Federal Judicial Affairs	9,545	328,012	337,557
	Courts Administration Service	47,662	6,641	54,303
	Law Commission of Canada	2,966	184	3,150
	Offices of the Information and Privacy Commissioners of Canada	8,361	1,507	9,868
	Supreme Court of Canada	20,137	7,014	27,151
19	National Defence			
	Department	12,145,139	1,142,377	13,287,516
	Canadian Forces Grievance Board	7,661	894	8,555
	Military Police Complaints Commission	3,796	415	4,211

Non-budgetary (loans, investments and advances)			Total	2003–2004 Main Estimates	Difference	% Change*
Under authorities to be voted	Under previous authorities (statutory)	Total				
73,603	73,603	5,834,366	5,339,367	494,999	9.3
.....	973	963	10	1.0
800	800	1,478,556	1,408,058	70,498	5.0
.....	322,920	318,694	4,226	1.3
.....	78,821	83,800	(4,979)	(5.9)
.....	1,648	1,614	34	2.1
.....	2,539	2,471	68	2.8
.....	428,091	447,311	(19,220)	(4.3)
.....	695,377	645,854	49,523	7.7
.....	810,597	708,142	102,455	14.5
.....	506,364	227,105	279,259	123.0
.....	6,924	7,504	(580)	(7.7)
.....	415,132	382,965	32,167	8.4
.....	168,376	.....	168,376	100.0
.....	16,399	16,207	192	1.2
.....	1,487,000	1,487,000	1,537,000	1,352,000	185,000	13.7
.....	2,972	2,930	42	1.4
.....	1,004,788	885,081	119,707	13.5
.....	20,723	22,586	(1,863)	(8.2)
.....	4,278	4,202	76	1.8
.....	337,557	322,509	15,048	4.7
.....	54,303	51,172	3,131	6.1
.....	3,150	3,110	40	1.3
.....	9,868	16,295	(6,427)	(39.4)
.....	27,151	24,930	2,221	8.9
.....	13,287,516	12,255,000	1,032,516	8.4
.....	8,555	6,147	2,408	39.2
.....	4,211	4,021	190	4.7

* The Percentage Change column differs from the original printed copy of the 2004-05 Main Estimates. This electronic version is correct.

General Summary

Section	Department or agency	2004–2005 Main Estimates		
		Budgetary		Total
		Under authorities to be voted	Under previous authorities (statutory)	
	(thousands of dollars)			
20	Natural Resources			
	Department	881,317	211,608	1,092,925
	Atomic Energy of Canada Limited	127,838	.....	127,838
	Canadian Nuclear Safety Commission	57,414	7,961	65,375
	Cape Breton Development Corporation	60,205	.....	60,205
	National Energy Board	30,528	5,007	35,535
	Northern Pipeline Agency	1,252	111	1,363
21	Parliament			
	The Senate	45,514	28,038	73,552
	House of Commons	212,498	134,065	346,563
	Library of Parliament	26,066	4,372	30,438
22	Privy Council			
	Department	126,955	14,906	141,861
	Canadian Centre for Management Development	27,709	1,632	29,341
	Canadian Intergovernmental Conference Secretariat	5,897	455	6,352
	Canadian Transportation Accident Investigation and Safety Board	26,017	4,038	30,055
	Chief Electoral Officer	13,186	36,989	50,175
	Commissioner of Official Languages	16,284	2,244	18,528
	National Round Table on the Environment and the Economy	4,688	389	5,077
	Office of Indian Residential Schools Resolution of Canada	93,575	6,242	99,817
	Public Service Human Resources Management Agency of Canada	54,009	4,474	58,483
	Security Intelligence Review Committee	2,206	265	2,471
23	Public Works and Government Services			
	Department	2,344,239	66,713	2,410,952
	Communication Canada	.....	.....	.....

Non-budgetary (loans, investments and advances)			Total	2003–2004 Main Estimates	Difference	% Change*
Under authorities to be voted	Under previous authorities (statutory)	Total				
.....	1,092,925	812,130	280,795	34.6
.....	127,838	132,772	(4,934)	(3.7)
.....	65,375	60,070	5,305	8.8
.....	60,205	68,800	(8,595)	(12.5)
.....	35,535	35,030	505	1.4
.....	1,363	1,355	8	0.6
.....	73,552	67,032	6,520	9.7
.....	346,563	324,787	21,776	6.7
.....	30,438	27,673	2,765	10.0
.....	141,861	114,466	27,395	23.9
.....	29,341	27,366	1,975	7.2
.....	6,352	3,930	2,422	61.6
.....	30,055	25,713	4,342	16.9
.....	50,175	49,809	366	0.7
.....	18,528	18,270	258	1.4
.....	5,077	5,015	62	1.2
.....	99,817	56,553	43,264	76.5
.....	58,483	.....	58,483	100.0
.....	2,471	2,338	133	5.7
.....	2,410,952	2,268,963	141,989	6.3
.....	98,965	(98,965)	(100.0)

* The Percentage Change column differs from the original printed copy of the 2004-05 Main Estimates. This electronic version is correct.

General Summary

Section	Department or agency	2004–2005 Main Estimates		
		Budgetary		Total
		Under authorities to be voted	Under previous authorities (statutory)	
	(thousands of dollars)			
24	Solicitor General (Public Safety and Emergency Preparedness) Department	402,737	11,279	414,016
	Canada Border Services Agency	569,933	96,813	666,746
	Canadian Firearms Centre	96,580	3,688	100,268
	Canadian Security Intelligence Service	269,911	.....	269,911
	Correctional Service	1,397,766	173,506	1,571,272
	National Parole Board	29,076	4,772	33,848
	Office of the Correctional Investigator	2,558	388	2,946
	Royal Canadian Mounted Police	1,465,469	375,631	1,841,100
	Royal Canadian Mounted Police External Review Committee	769	115	884
	Royal Canadian Mounted Police Public Complaints Commission	4,177	558	4,735
25	Transport Department	1,522,771	124,442	1,647,213
	Canadian Transportation Agency	21,215	3,496	24,711
	Transportation Appeal Tribunal of Canada	1,173	140	1,313
26	Treasury Board	2,481,827	15,655	2,497,482
27	Veterans Affairs	2,748,885	38,836	2,787,721
28	Western Economic Diversification	385,388	5,418	390,806
	*Total Departments and Agencies	64,986,738	101,855,601	166,842,339
	Consolidated specified purpose accounts	.....	16,447,392	16,447,392
	Total Main Estimates	64,986,738	118,302,993	183,289,731

* Does not agree with the totals on the "Items for inclusion in the Appropriation Bill" and "Statutory Items in Main Estimate" Tables due to rounding.

Non-budgetary (loans, investments and advances)			Total	2003–2004 Main Estimates	Difference	% Change*
Under authorities to be voted	Under previous authorities (statutory)	Total				
.....	414,016	110,055	303,961	276.2
.....	666,746	.....	666,746	100.0
.....	100,268	.....	100,268	100.0
.....	269,911	259,230	10,681	4.1
.....	1,571,272	1,535,863	35,409	2.3
.....	33,848	33,282	566	1.7
.....	2,946	2,922	24	0.8
.....	1,841,100	1,697,899	143,201	8.4
.....	884	861	23	2.7
.....	4,735	4,677	58	1.2
.....	1,647,213	1,580,058	67,155	4.3
.....	24,711	26,734	(2,023)	(7.6)
.....	1,313	1,289	24	1.9
.....	2,497,482	2,410,594	86,888	3.6
.....	2,787,721	2,498,115	289,606	11.6
.....	390,806	320,443	70,363	22.0
78,278	2,686,841	2,765,119	169,607,458	159,399,301	10,208,157	6.4
.....	16,447,392	16,537,969	(90,577)	(0.5)
78,278	2,686,841	2,765,119	186,054,850	175,937,270	10,117,580	5.8

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Budgetary Main Estimates by Standard Object of Expenditure

Department or agency	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
Agriculture and Agri-Food					
Department	404,140	47,191	7,378	125,589	10,939
Canadian Dairy Commission	.....	.....	.....	.....	.....
Canadian Food Inspection Agency	395,670	28,088	1,200	39,915	1,965
Canadian Grain Commission	44,399	5,133	181	1,557	4,507
Atlantic Canada Opportunities Agency					
Department	49,917	9,308	2,946	20,458	1,544
Enterprise Cape Breton Corporation	.....	.....	.....	.....	.....
Canada Customs and Revenue Agency					
Department	2,537,623	154,298	4,010	153,992	10,574
Canada Post Corporation	.....	.....	.....	.....	.....
Canadian Heritage					
Department	147,715	26,537	13,746	41,716	4,252
Canada Council for the Arts	.....	.....	.....	.....	.....
Canadian Broadcasting Corporation	.....	.....	.....	.....	.....
Canadian Museum of Civilization	.....	.....	.....	.....	.....
Canadian Museum of Nature	.....	.....	.....	.....	.....
Canadian Radio-television and Telecommunications Commission	34,585	1,775	1,525	4,092	325
National Archives of Canada	38,626	1,674	273	8,148	342
National Arts Centre Corporation	.....	.....	.....	.....	.....
National Battlefields Commission	2,922	80	120	450	70
National Capital Commission	.....	.....	.....	.....	.....
National Film Board	34,768	4,000	4,010	13,000	10,554
National Gallery of Canada	.....	.....	.....	.....	.....
National Library	29,923	1,327	246	4,210	176
National Museum of Science and Technology	.....	.....	.....	.....	.....
Public Service Commission	115,221	6,609	2,276	25,075	1,849
Public Service Staff Relations Board	4,700	398	50	794	99
Status of Women – Office of the Co-ordinator	8,362	1,000	650	2,400	75
Telefilm Canada	.....	.....	.....	.....	.....
Citizenship and Immigration					
Department	332,104	52,087	15,629	173,771	5,528
Immigration and Refugee Board of Canada	81,418	3,110	360	30,646	790
Environment					
Department	423,863	69,864	11,687	130,262	27,167
Canada Mortgage and Housing Corporation	.....	.....	.....	.....	.....
Canadian Environmental Assessment Agency	11,035	2,059	399	5,023	524
Office of Infrastructure of Canada	8,166	1,941	683	5,390	198
Parks Canada Agency	241,698	24,820	8,000	69,000	10,000

Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	Total net expenditures
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
22,526	52,683	13,634	23,732	1,440,337	.....	1,948	39,251	2,110,846
.....	.....	.....	.....	.....	.....	3,211	.....	3,211
9,659	14,701	93	33,086	1,744	.....	759	50,000	476,880
512	2,484	.....	4,122	.....	.....	578	42,180	21,293
1,155	1,271	.....	4,216	385,737	.....	.....	.....	476,552
.....	.....	.....	.....	.....	.....	12,645	.....	12,645
71,433	41,178	.....	90,782	302,726	.....	8,267	142,732	3,232,151
.....	.....	.....	.....	.....	.....	197,210	.....	197,210
3,048	8,416	.....	15,602	866,832	.....	3,943	4,710	1,127,097
.....	.....	.....	.....	.....	.....	151,031	.....	151,031
.....	.....	.....	.....	.....	.....	1,034,311	.....	1,034,311
.....	.....	.....	.....	.....	.....	94,736	.....	94,736
.....	.....	.....	.....	.....	.....	61,122	.....	61,122
525	425	.....	500	.....	.....	.....	37,632	6,120
856	1,769	.....	2,956	1,740	.....	79	569	55,894
.....	.....	.....	.....	.....	.....	31,497	.....	31,497
320	1,049	.....	.....	.....	.....	3,676	.....	8,687
.....	.....	.....	.....	.....	.....	131,571	.....	131,571
2,000	1,000	3,000	.....	250	.....	.....	8,900	63,682
.....	.....	.....	.....	.....	.....	44,585	.....	44,585
1,061	1,102	.....	2,381	36	.....	105	.....	40,567
.....	.....	.....	.....	.....	.....	29,653	.....	29,653
1,544	1,806	.....	5,637	.....	.....	1,387	13,995	147,409
41	124	.....	149	.....	.....	.....	.....	6,355
180	171	.....	140	10,750	.....	125	.....	23,853
.....	.....	.....	.....	.....	.....	129,674	.....	129,674
13,845	12,560	.....	16,431	387,672	.....	.....	.....	1,009,627
910	925	.....	2,945	.....	.....	.....	.....	121,104
14,826	47,174	7,745	63,658	57,572	.....	32,425	81,009	805,234
.....	.....	.....	.....	.....	.....	2,222,209	.....	2,222,209
10	416	.....	444	1,474	.....	.....	3,501	17,883
76	377	.....	314	406,958	.....	2	.....	424,105
15,000	25,000	19,000	21,000	7,020	.....	16,000	.....	456,538

Budgetary Main Estimates by Standard Object of Expenditure

Department or agency	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
Finance					
Department	68,593	4,600	1,500	8,600	744
Auditor General	53,720	6,738	664	10,400	244
Canadian International Trade Tribunal	8,371	192	63	632	50
Financial Transactions and Reports Analysis Centre of Canada	16,390	2,126	227	6,011	2,926
Office of the Superintendent of Financial Institutions	59,809	7,477	1,308	4,453	4,451
Fisheries and Oceans	697,528	77,681	8,240	195,459	24,960
Foreign Affairs and International Trade (Foreign Affairs)					
Department	688,269	147,896	11,426	182,093	144,717
Canadian International Development Agency	126,990	19,836	2,779	56,443	2,396
International Development Research Centre	.....	.....	.....	.....	.....
International Joint Commission	3,638	940	564	2,024	440
Governor General	11,598	1,914	839	2,401	284
Health					
Department	678,478	212,353	37,967	455,898	20,773
Canadian Institutes of Health Research	23,543	5,460	1,800	8,000	300
Hazardous Materials Information Review Commission	2,921	126	70	292	10
Patented Medicine Prices Review Board	3,757	290	94	698	15
Human Resources and Skills Development					
Department	898,637	67,917	18,285	288,086	1,567
Canada Industrial Relations Board	9,453	1,239	35	811	187
Canadian Artists and Producers Professional Relations Tribunal	989	115	125	479	7
Canadian Centre for Occupational Health and Safety	5,744	236	447	1,346	27
Human Resources Development (Social Development)	604,014	62,083	16,715	145,059	197,434
Indian Affairs and Northern Development					
Department	308,250	50,051	9,553	155,750	11,059
Canadian Polar Commission	418	187	34	165	99
Industry					
Department	431,535	34,780	25,688	94,829	5,243
Canadian Space Agency	56,437	8,394	1,423	121,083	635
Canadian Tourism Commission	.....	.....	.....	.....	.....
Competition Tribunal	976	428	1	190	7
Copyright Board	1,874	170	85	240	70
Economic Development Agency of Canada for the Regions of Quebec	30,219	2,900	2,600	8,800	1,000
National Research Council of Canada	286,633	24,019	9,596	57,959	9,572
Natural Sciences and Engineering Research Council	22,047	3,425	1,822	6,648	343
Social Sciences and Humanities Research Council	12,513	1,613	845	3,919	231
Standards Council of Canada	.....	.....	.....	.....	.....
Statistics Canada	387,291	15,204	923	58,628	3,596

Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	Total net expenditures
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
1,100	49,800	3,700	.....	32,671,620	36,200,000	.....	620	69,009,637
50	460	.....	100	380	.....	.....	.....	72,756
189	170	.....	146	.....	.....	2	.....	9,815
2,620	271	.....	1,361	.....	.....	.....	.....	31,932
452	475	.....	4,860	.....	.....	25	82,598	712
108,110	83,014	61,171	137,587	107,477	.....	16,740	47,168	1,470,799
35,734	53,513	52,002	91,754	492,441	.....	15,864	187,475	1,728,234
4,887	1,533	.....	7,187	2,432,163	.....	767	.....	2,654,981
.....	.....	.....	.....	.....	.....	119,086	.....	119,086
77	175	.....	125	.....	.....	1	.....	7,984
92	1,688	.....	.....	365	.....	.....	.....	19,181
33,892	395,762	3,883	46,053	1,343,778	.....	4,073	66,610	3,166,300
100	500	.....	600	711,274	.....	25	.....	751,602
15	148	.....	.....	.....	.....	.....	.....	3,582
22	169	.....	82	.....	.....	174	.....	5,301
10,449	12,017	.....	47,019	1,436,859	.....	106,795	894,209	1,993,422
187	173	.....	135	.....	.....	.....	.....	12,220
25	75	.....	25	.....	.....	.....	.....	1,840
152	180	.....	200	.....	.....	.....	4,300	4,032
9,551	10,983	.....	42,981	28,181,456	.....	2,388	718,703	28,553,961
14,784	14,540	17,302	22,500	5,120,104	.....	36,870	.....	5,760,763
30	30	.....	.....	10	.....	.....	.....	973
8,085	11,250	1,092	30,777	1,029,031	.....	.....	194,554	1,477,756
2,060	4,946	624	78,443	46,560	.....	2,315	.....	322,920
.....	.....	.....	.....	.....	.....	78,821	.....	78,821
1	45	.....	.....	.....	.....	.....	.....	1,648
10	50	.....	40	.....	.....	.....	.....	2,539
200	512	.....	1,300	380,560	.....	.....	.....	428,091
14,965	73,369	7,915	62,566	134,432	.....	14,351	.....	695,377
502	554	.....	1,315	773,941	.....	.....	.....	810,597
307	154	.....	615	486,167	.....	.....	.....	506,364
.....	.....	.....	.....	.....	.....	6,924	.....	6,924
5,395	70,339	.....	3,183	561	.....	12	130,000	415,132

Budgetary Main Estimates by Standard Object of Expenditure

Department or agency	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
International Trade					
Department	102,073	12,581	836	16,370	13,108
Canadian Commercial Corporation	.....	.....	.....	.....	.....
Export Development Canada	.....	.....	.....	.....	.....
NAFTA Secretariat, Canadian Section	1,248	178	6	1,390	49
Justice					
Department	459,306	23,960	15,381	88,494	4,632
Canadian Human Rights Commission	13,863	1,190	300	4,090	220
Canadian Human Rights Tribunal	2,163	487	42	1,100	360
Commissioner for Federal Judicial Affairs	316,291	13,505	50	3,744	148
Courts Administration Service	37,530	2,619	215	7,631	556
Law Commission of Canada	1,040	320	440	1,220	70
Offices of the Information and Privacy Commissioners of Canada	8,513	196	105	747	68
Supreme Court of Canada	18,564	1,458	220	3,493	91
National Defence					
Department	6,372,925	659,932	36,194	1,629,634	244,445
Canadian Forces Grievance Board	5,052	311	53	2,056	730
Military Police Complaints Commission	2,344	211	134	1,058	261
Natural Resources					
Department	335,937	41,459	33,082	156,420	10,446
Atomic Energy of Canada Limited	.....	.....	.....	.....	.....
Canadian Nuclear Safety Commission	44,990	4,415	519	10,644	780
Cape Breton Development Corporation	.....	.....	.....	.....	.....
National Energy Board	28,294	1,700	800	1,881	700
Northern Pipeline Agency	628	193	10	445	30
Parliament					
The Senate	50,004	10,214	283	8,189	379
House of Commons	254,861	37,058	5,280	17,269	7,076
Library of Parliament	24,707	404	197	2,198	241
Privy Council					
Department	82,774	10,480	6,862	16,652	1,935
Canadian Centre for Management Development	9,222	2,297	1,425	12,575	467
Canadian Intergovernmental Conference Secretariat	2,572	1,750	95	800	700
Canadian Transportation Accident Investigation and Safety Board	22,820	1,723	417	3,423	64
Chief Electoral Officer	23,993	1,859	3,552	9,094	1,881
Commissioner of Official Languages	12,682	1,198	585	2,923	105
National Round Table on the Environment and the Economy	2,084	583	510	1,600	160
Office of Indian Residential Schools Resolution of Canada	35,276	4,943	1,662	32,829	319
Public Service Human Resources Management Agency of Canada	25,282	1,303	1,220	11,881	594
Security Intelligence Review Committee	1,496	200	100	400	10

Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	Total net expenditures
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
3,130	3,790	542	749	17,210	.....	1,037	3,050	168,376
.....	.....	.....	.....	.....	.....	16,399	.....	16,399
.....	.....	.....	.....	.....	.....	50,000	.....	50,000
8	22	.....	48	.....	.....	23	.....	2,972
4,030	5,030	.....	13,076	389,604	.....	1,275	.....	1,004,788
210	300	.....	550	.....	.....	.....	.....	20,723
21	42	.....	63	.....	.....	.....	.....	4,278
93	158	.....	200	.....	.....	3,643	275	337,557
977	1,905	.....	2,870	.....	.....	.....	.....	54,303
30	30	.....	.....	.....	.....	.....	.....	3,150
45	64	.....	130	.....	.....	.....	.....	9,868
318	1,398	.....	1,399	.....	.....	210	.....	27,151
1,007,366	831,816	163,885	2,408,162	195,176	.....	159,642	421,661	13,287,516
43	52	.....	257	.....	.....	1	.....	8,555
7	80	.....	111	.....	.....	5	.....	4,211
16,032	27,299	12,680	42,372	445,296	.....	12,511	40,609	1,092,925
.....	.....	.....	.....	.....	.....	127,838	.....	127,838
1,098	835	.....	808	642	.....	644	.....	65,375
.....	.....	.....	.....	.....	.....	60,205	.....	60,205
500	400	.....	1,200	.....	.....	60	.....	35,535
10	10	.....	25	.....	.....	12	.....	1,363
1,129	1,605	.....	1,292	457	.....	.....	.....	73,552
5,116	10,329	.....	9,698	749	.....	.....	873	346,563
211	3,029	.....	450	.....	.....	1	1,000	30,438
2,166	2,527	.....	2,868	15,597	.....	.....	.....	141,861
267	1,020	.....	1,893	175	.....	.....	.....	29,341
70	150	.....	215	.....	.....	.....	.....	6,352
534	467	.....	480	.....	.....	127	.....	30,055
2,058	464	.....	1,274	6,000	.....	.....	.....	50,175
41	520	.....	468	.....	.....	6	.....	18,528
50	30	.....	60	.....	.....	.....	.....	5,077
319	831	.....	638	3,000	.....	20,000	.....	99,817
529	660	.....	716	16,200	.....	98	.....	58,483
25	40	.....	200	.....	.....	.....	.....	2,471

Budgetary Main Estimates by Standard Object of Expenditure

Department or agency (thousands of dollars)	Personnel (1)	Transportation and communications (2)	Information (3)	Professional and special services (4)	Rentals (5)
Public Works and Government Services Department	728,112	231,965	27,882	804,094	742,856
Solicitor General (Public Safety and Emergency Preparedness) Department	63,417	8,306	3,500	27,000	2,000
Canada Border Services Agency	547,104	28,248	1,688	28,504	2,574
Canadian Firearms Centre	20,842	6,468	856	54,801	1,198
Canadian Security Intelligence Service	156,934	.....	.....	.....	.....
Correctional Service	1,000,761	36,761	1,291	225,819	8,373
National Parole Board	26,968	2,808	185	3,010	130
Office of the Correctional Investigator	2,194	450	20	121	20
Royal Canadian Mounted Police	1,992,775	146,791	1,751	183,846	61,716
Royal Canadian Mounted Police External Review Committee	648	30	37	124	9
Royal Canadian Mounted Police Public Complaints Commission	3,155	260	145	900	50
Transport Department	380,804	52,414	6,945	138,342	4,453
Canadian Transportation Agency	19,757	1,355	285	1,663	179
Transportation Appeal Tribunal of Canada	789	175	15	270	20
Treasury Board	1,814,034	2,514	2,719	26,924	2,266
Veterans Affairs	218,036	30,560	2,240	320,746	14,025
Western Economic Diversification	30,294	4,000	1,500	8,500	700
Total, all departments and agencies	25,752,648	2,593,521	392,721	6,607,798	1,656,059
Consolidated specified purpose accounts	(584,979)	.....	.....	.....	.....
2004–2005 Total Main Estimates	25,167,669	2,593,521	392,721	6,607,798	1,656,059
Less: Expenditures internal to the government	.....	106,125	14,764	744,551	232,735
Total expenditures with outside parties	25,167,669	2,487,396	377,957	5,863,247	1,423,324
*2003–2004 Total Main Estimates	22,942,151	2,263,005	387,505	5,985,121	1,553,341

* Transfer payments, and revenues credited to the vote, have been restated to reflect the consolidation of administrative costs of the Employment Insurance Program through the reversal of revenue recovered rather than as increased transfer payments

Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	Total net expenditures
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
672,089	221,527	488,304	108,467	5,761	.....	285,094	1,905,199	2,410,952
2,000	2,500	.....	2,000	301,793	.....	1,500	.....	414,016
3,792	13,112	23,349	30,073	.....	.....	413	12,111	666,746
727	876	.....	.....	14,500	.....	.....	.....	100,268
.....	.....	.....	.....	.....	.....	112,977	.....	269,911
21,370	150,961	113,900	18,300	2,534	.....	67,740	76,538	1,571,272
100	302	.....	300	35	.....	10	.....	33,848
10	81	.....	50	.....	.....	.....	.....	2,946
55,754	81,940	55,762	199,351	60,425	.....	60,397	1,059,408	1,841,100
1	15	.....	20	.....	.....	.....	.....	884
25	110	.....	80	.....	.....	10	.....	4,735
29,568	19,824	7,408	50,532	586,316	.....	726,055	355,448	1,647,213
302	274	.....	893	.....	.....	3	.....	24,711
19	25	.....	.....	.....	.....	.....	.....	1,313
1,419	3,210	.....	.....	520	.....	760,876	117,000	2,497,482
7,010	222,030	33,296	3,000	1,934,978	.....	1,800	.....	2,787,721
300	1,000	.....	2,000	342,469	.....	43	.....	390,806
2,254,489	2,614,216	1,090,287	3,776,387	83,559,464	36,200,000	7,088,637	6,743,888	166,842,339
.....	.....	.....	.....	15,495,000	.....	.....	(1,537,371)	16,447,392
2,254,489	2,614,216	1,090,287	3,776,387	99,054,464	36,200,000	7,088,637	5,206,517	183,289,731
135,877	47,048	132,309	40,029	.....	.....	867,707	2,321,145	.....
2,118,612	2,567,168	957,978	3,736,358	99,054,464	36,200,000	6,220,930	2,885,372	183,289,731
1,948,984	2,257,232	1,023,707	3,732,837	86,373,940	37,600,000	6,792,533	5,067,143	167,793,213

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	AGRICULTURE AND AGRI-FOOD		
	DEPARTMENT		
1	Agriculture and Agri-Food – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received from, and to offset expenditures incurred in the fiscal year for, the grazing and breeding activities of the Community Pastures Program and from the administration of the Net Income Stabilization Account	563,213,000	
5	Agriculture and Agri-Food – Capital expenditures	36,631,000	
10	Agriculture and Agri-Food – The grants listed in the Estimates and contributions	334,955,315	
15	Pursuant to Section 29 of the <i>Financial Administration Act</i> , to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in Right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of an amount not exceeding, at any one time, in aggregate the sum of \$1,700,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Wheat Board and other lenders under the Spring Credit Advance Program		1
20	Pursuant to section 29 of the <i>Financial Administration Act</i> , to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of amounts not exceeding, at any time in aggregate, the sum of \$140,000,000 payable in respect of Line of Credit Agreements to be entered into by the Farm Credit Corporation for the purpose of the renewed (2001) National Biomass Ethanol Program		1
			934,799,317
	CANADIAN DAIRY COMMISSION		
25	Canadian Dairy Commission – Program expenditures		3,211,000
	CANADIAN FOOD INSPECTION AGENCY		
30	Canadian Food Inspection Agency – Operating expenditures and contributions	390,981,000	
35	Canadian Food Inspection Agency – Capital expenditures	14,494,000	
			405,475,000
	CANADIAN GRAIN COMMISSION		
40	Canadian Grain Commission – Program expenditures		19,245,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	ATLANTIC CANADA OPPORTUNITIES AGENCY		
	DEPARTMENT		
1	Atlantic Canada Opportunities Agency – Operating expenditures	81,924,000	
5	Atlantic Canada Opportunities Agency – The grants listed in the Estimates and contributions...	385,737,000	
			467,661,000
	ENTERPRISE CAPE BRETON CORPORATION		
10	Payments to the Enterprise Cape Breton Corporation pursuant to the <i>Enterprise Cape Breton Corporation Act</i>.....	.....	12,645,000
	CANADA CUSTOMS AND REVENUE AGENCY		
	CANADA POST CORPORATION		
10	Payments to the Canada Post Corporation for special purposes .....	.....	197,210,000
	CANADIAN HERITAGE		
	DEPARTMENT		
1	Canadian Heritage – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year by the Canadian Conservation Institute, the Canadian Heritage Information Network, the Exhibition Transportation Service and the Canadian Audio-visual Certification Office.....	233,221,000	
5	Canadian Heritage – The grants listed in the Estimates and contributions	866,013,000	
L10	Loans to institutions and public authorities in Canada, in accordance with terms and conditions approved by the Governor in Council, for the purpose of section 35 of the <i>Cultural Property Export and Import Act</i> (R.S., 1985, c. C-51).....	10,000	
			1,099,244,000
	CANADA COUNCIL FOR THE ARTS		
15	Payments to the Canada Council for the Arts under section 18 of the <i>Canada Council for the Arts Act</i> , to be used for the furtherance of the objects set out in section 8 of that Act....	.....	151,031,250

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	CANADIAN HERITAGE – <i>Continued</i>		
	CANADIAN BROADCASTING CORPORATION		
20	Payments to the Canadian Broadcasting Corporation for operating expenditures in providing a broadcasting service	927,442,000	
25	Payments to the Canadian Broadcasting Corporation for working capital	4,000,000	
30	Payments to the Canadian Broadcasting Corporation for capital expenditures in providing a broadcasting service	102,869,000	
			1,034,311,000
	CANADIAN MUSEUM OF CIVILIZATION		
35	Payments to the Canadian Museum of Civilization for operating and capital expenditures....	.....	94,736,000
	CANADIAN MUSEUM OF NATURE		
40	Payments to the Canadian Museum of Nature for operating and capital expenditures.....	.....	61,122,000
	CANADIAN RADIO-TELEVISION AND TELECOMMUNICATIONS COMMISSION		
45	Canadian Radio-television and Telecommunications Commission – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year arising from (a) the provision of regulatory services to telecommunications companies under the <i>Telecommunications Fees Regulations, 1995</i> ; and (b) broadcasting fees and other related activities, up to amounts approved by the Treasury Board .....	.....	1
	NATIONAL ARCHIVES OF CANADA		
50	National Archives of Canada – Program expenditures, the grants listed in the Estimates, contributions and pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received to offset related expenditures incurred in the fiscal year arising from access to and reproduction of archival materials .....	.....	49,063,000
	NATIONAL ARTS CENTRE CORPORATION		
55	Payments to the National Arts Centre Corporation.....	.....	31,497,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	CANADIAN HERITAGE – <i>Continued</i>		
	NATIONAL BATTLEFIELDS COMMISSION		
60	National Battlefields Commission – Program expenditures .....	.....	6,864,000
	NATIONAL CAPITAL COMMISSION		
65	Payment to the National Capital Commission for operating expenditures	67,178,000	
70	Payment to the National Capital Commission for capital expenditures	64,393,000	
			131,571,000
	NATIONAL FILM BOARD		
75	National Film Board Revolving Fund – Operating loss, capital, the grants listed in the Estimates and contributions.....	.....	63,672,000
	NATIONAL GALLERY OF CANADA		
80	Payments to the National Gallery of Canada for operating and capital expenditures.....	36,585,000	
85	Payment to the National Gallery of Canada for the purchase of objects for the Collection ...	8,000,000	
			44,585,000
	NATIONAL LIBRARY		
90	National Library – Program expenditures, the grants listed in the Estimates .....	.....	35,272,000
	NATIONAL MUSEUM OF SCIENCE AND TECHNOLOGY		
95	Payments to the National Museum of Science and Technology for operating and capital expenditures.....	.....	29,653,000
	PUBLIC SERVICE COMMISSION		
100	Public Service Commission – Program expenditures .....	.....	128,351,000
	PUBLIC SERVICE STAFF RELATIONS BOARD		
105	Public Service Staff Relations Board – Program expenditures .....	.....	5,523,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	CANADIAN HERITAGE – <i>Concluded</i>		
	STATUS OF WOMEN – OFFICE OF THE CO-ORDINATOR		
110	Status of Women – Office of the Co-ordinator – Operating expenditures	11,623,000	
115	Status of Women – Office of the Co-ordinator – The grants listed in the Estimates	10,750,000	
			22,373,000
	TELEFILM CANADA		
120	Payments to Telefilm Canada to be used for the purposes set out in the <i>Telefilm Canada Act</i> .....	.....	129,674,000
	CITIZENSHIP AND IMMIGRATION		
	DEPARTMENT		
1	Citizenship and Immigration – Operating expenditures	563,130,000	
5	Citizenship and Immigration – The grants listed in the Estimates and contributions	387,671,577	
			950,801,577
	IMMIGRATION AND REFUGEE BOARD OF CANADA		
10	Immigration and Refugee Board of Canada – Program expenditures .....	.....	106,697,000
	ENVIRONMENT		
	DEPARTMENT		
1	Environment – Operating expenditures, and (a) recoverable expenditures incurred in respect of the Prairie Provinces Water Board, the Qu’Appelle Basin Study Board and the St. John River Basin Study Board; (b) authority for the Minister of the Environment to engage such consultants as may be required by the Boards identified in paragraph (a), at such remuneration as those Boards may determine; (c) recoverable expenditures incurred in respect of Regional Water Resources Planning Investigations and Water Resources Inventories; (d) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of the Provinces of Manitoba and Ontario of the cost of regulating the levels of Lake of the Woods and Lac Seul; (e) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of provincial and outside agencies of the cost of hydrometric surveys; and (f) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend in the current fiscal year revenues received during the fiscal year arising from the operations of the department funded from this Vote	626,390,000	

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Vote No.	Service	Amount (\$)	Total (\$)
	ENVIRONMENT – <i>Concluded</i>		
	DEPARTMENT – <i>Concluded</i>		
5	Environment – Capital expenditures and authority to make payments to provinces or municipalities as contributions towards construction done by those bodies and authority to make recoverable advances not exceeding the amount of the shares of provincial and outside agencies of the cost of joint projects including expenditures on other than federal property.....	42,210,000	
10	Environment – The grants listed in the Estimates and contributions	57,572,000	
15	Payments to Queens Quay West Land Corporation for operating and capital expenditures including, for greater certainty, an operating subsidy to Harbourfront Centre	4,000,000	
20	Payments to Old Port of Montreal Corporation Inc. for operating and capital expenditures...	1	
			730,172,001
	CANADA MORTGAGE AND HOUSING CORPORATION		
25	To reimburse Canada Mortgage and Housing Corporation for the amounts of loans forgiven, grants, contributions and expenditures made, and losses, costs and expenses incurred under the provisions of the <i>National Housing Act</i> or in respect of the exercise of powers or the carrying out of duties or functions conferred on the Corporation pursuant to the authority of any Act of Parliament of Canada other than the <i>National Housing Act</i> , in accordance with the Corporation's authority under the <i>Canada Mortgage and Housing Corporation Act</i>		2,222,209,000
	CANADIAN ENVIRONMENTAL ASSESSMENT AGENCY		
30	Canadian Environmental Assessment Agency – Program expenditures, contributions and authority to expend revenues received during the fiscal year arising from the provision of environmental assessment services including the conduct of panel reviews, comprehensive studies, mediations, training and information publications by the Canadian Environmental Assessment Agency.....		15,930,000
	OFFICE OF INFRASTRUCTURE OF CANADA		
35	Office of Infrastructure of Canada – Operating expenditures	15,702,000	
40	Office of Infrastructure of Canada – Contributions.....	406,958,000	
			422,660,000

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Vote No.	Service	Amount (\$)	Total (\$)
	FINANCE		
	DEPARTMENT		
	ECONOMIC, SOCIAL AND FINANCIAL POLICIES PROGRAM		
1	Economic, Social and Financial Policies – Operating expenditures and authority to expend revenue received during the fiscal year	77,821,000	
5	Economic, Social and Financial Policies – The grants listed in the Estimates and contributions.	816,000,000	
L10	Economic, Social and Financial Policies – In accordance with the <i>Bretton Woods and Related Agreements Act</i> , the issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$230,134,000 to the International Development Association	1	
	FEDERAL-PROVINCIAL TRANSFERS PROGRAM		
15	Federal-Provincial Transfers – Transfer Payments to the Territorial Governments – Payments to the Government of each of the territories calculated and adjusted, including adjustments to the payments in respect to prior fiscal years, in accordance with agreements, approved by the Governor in Council, entered into by the Minister of Finance and the respective territorial Minister of Finance; and authority to make interim payments for the current fiscal year to the Government of each of the territories prior to the signing of each such agreement, the total amount payable under each such agreement being reduced by the aggregate of interim payments made to the respective territorial government in the current fiscal year	1,785,000,000	
			2,678,821,001
	AUDITOR GENERAL		
20	Auditor General – Program expenditures and contributions		63,250,000
	CANADIAN INTERNATIONAL TRADE TRIBUNAL		
25	Canadian International Trade Tribunal – Program expenditures		8,333,000
	FINANCIAL TRANSACTIONS AND REPORTS ANALYSIS CENTRE OF CANADA		
30	Financial Transactions and Reports Analysis Centre of Canada – Program expenditures		29,032,000
	OFFICE OF THE SUPERINTENDENT OF FINANCIAL INSTITUTIONS		
35	Office of the Superintendent of Financial Institutions – Program expenditures		712,000

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Vote No.	Service	Amount (\$)	Total (\$)
FISHERIES AND OCEANS			
1	Fisheries and Oceans – Operating expenditures, and (a) Canada’s share of expenses of the International Fisheries Commissions, authority to provide free accommodation for the International Fisheries Commissions and authority to make recoverable advances in the amounts of the shares of the International Fisheries Commissions of joint cost projects; (b) authority to make recoverable advances for transportation, stevedoring and other shipping services performed on behalf of individuals, outside agencies and other governments in the course of, or arising out of, the exercise of jurisdiction in navigation, including aids to navigation and shipping; and (c) authority to expend revenue received during the fiscal year in the course of, or arising from, the activities of the Canadian Coast Guard.....	1,034,426,000	
5	Fisheries and Oceans – Capital expenditures and authority to make payments to provinces, municipalities and local or private authorities as contributions towards construction done by those bodies and authority for the purchase and disposal of commercial fishing vessels	206,838,000	
10	Fisheries and Oceans – The grants listed in the Estimates and contributions	107,477,000	
			1,348,741,000
FOREIGN AFFAIRS AND INTERNATIONAL TRADE (FOREIGN AFFAIRS)			
DEPARTMENT			
1	Foreign Affairs and International Trade – Operating expenditures, including the payment of remuneration and other expenditures subject to the approval of the Governor in Council in connection with the assignment by the Canadian Government of Canadians to the staffs of international organizations and authority to make recoverable advances in amounts not exceeding the amounts of the shares of such organizations of such expenses; authority for the appointment and fixing of salaries by the Governor in Council of High Commissioners, Ambassadors, Ministers Plenipotentiary, Consuls, Representatives on International Commissions, the staff of such officials and other persons to represent Canada in another country; expenditures in respect of the provision of office accommodation for the International Civil Aviation Organization; recoverable expenditures for assistance to and repatriation of distressed Canadian citizens and persons of Canadian domicile abroad, including their dependants; cultural relations and academic exchange programs with other countries; and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year from, and to offset related expenditures incurred in the fiscal year arising from the provision of services related to: Canadian Education Centres; training services provided by the Canadian Foreign Service Institute; international telecommunication services; departmental publications; other services provided abroad to other government departments, agencies, Crown corporations and other non-federal organizations; specialized consular services; and international youth employment exchange programs	1,005,537,000	
5	Foreign Affairs and International Trade – Capital expenditures.....	123,814,000	

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Vote No.	Service	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE (FOREIGN AFFAIRS) – <i>Continued</i>		
	DEPARTMENT – <i>Concluded</i>		
10	Foreign Affairs and International Trade – The grants listed in the Estimates, contributions and authority to pay assessments in the amounts and in the currencies in which they are levied, and authority to pay other amounts specified in the currencies of the countries indicated, notwithstanding that the total of such payments may exceed the equivalent in Canadian dollars, estimated as of October 2003, which is	492,190,579	
	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY		
15	Canadian International Development Agency – Operating expenditures and authority to (a) engage persons for service in developing countries and in countries in transition; and (b) provide education or training for persons from developing countries and from countries in transition, in accordance with the <i>Technical Assistance Regulations</i> , made by Order in Council P.C. 1986-993 of April 24, 1986 (and registered as SOR/86-475), as may be amended, or any other regulations that may be made by the Governor in Council with respect to (i) the remuneration payable to persons for service in developing countries and in countries in transition, and the payment of their expenses or of allowances with respect thereto, (ii) the maintenance of persons from developing countries and from countries in transition who are undergoing education or training, and the payment of their expenses or of allowances with respect thereto, and (iii) the payment of special expenses directly or indirectly related to the service of persons in developing countries and in countries in transition or the education or training of persons from developing countries and from countries in transition	200,289,000	
20	Canadian International Development Agency – The grants and contributions listed in the Estimates and payments to international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , provided that the amounts listed for contributions may be increased or decreased with the approval of the Treasury Board, for international development assistance, international humanitarian assistance and other specified purposes, in the form of cash payments or the provision of goods, commodities or services	2,210,878,000	
L25	The issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$193,500,000 in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , for the purpose of contributions to the International Financial Institution Fund Accounts	1	
L30	Payment not to exceed US\$2,827,383 to the African Development Bank, notwithstanding that the payment may exceed the equivalent in Canadian dollars estimated at \$3,865,000 on September 9, 2003, and the issuance and payments of non-interest bearing, non-negotiable demand notes in an amount not to exceed CDN \$1,491,410, in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , for the purpose of capital subscriptions in International Financial Institutions	3,865,000	
			1,621,541,579
			2,415,032,001

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Vote No.	Service	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE (FOREIGN AFFAIRS) – <i>Concluded</i>		
	INTERNATIONAL DEVELOPMENT RESEARCH CENTRE		
35	Payments to the International Development Research Centre .....	.....	119,086,000
	INTERNATIONAL JOINT COMMISSION		
40	International Joint Commission – Program expenditures – Salaries and expenses of the Canadian Section, expenses of studies, surveys and investigations by the Commission under International References and expenses of the Commission under the Canada/United States Great Lakes Water Quality Agreement.....	.....	7,340,000
	GOVERNOR GENERAL		
1	Governor General – Program expenditures, the grants listed in the Estimates and expenditures incurred on behalf of former Governors General, including those incurred on behalf of their spouses, during their lifetimes and for a period of six months following their decease, in respect of the performance of activities which devolve on them as a result of their having occupied the office of Governor General .....	.....	16,684,000
	HEALTH		
	DEPARTMENT		
1	Health – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues to offset expenditures incurred in the fiscal year arising from the provision of services or the sale of products related to health protection, regulatory activities and medical services.....	1,702,403,130	
5	Health – The grants listed in the Estimates and contributions	1,343,777,900	
			3,046,181,030
	CANADIAN INSTITUTES OF HEALTH RESEARCH		
10	Canadian Institutes of Health Research – Operating expenditures	36,162,000	
15	Canadian Institutes of Health Research – The grants listed in the Estimates.....	711,274,000	
			747,436,000
	HAZARDOUS MATERIALS INFORMATION REVIEW COMMISSION		
20	Hazardous Materials Information Review Commission – Program expenditures	3,065,000

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Vote No.	Service	Amount (\$)	Total (\$)
	<i>HEALTH – Concluded</i>		
	PATENTED MEDICINE PRICES REVIEW BOARD		
25	Patented Medicine Prices Review Board – Program expenditures		4,636,000
	HUMAN RESOURCES AND SKILLS DEVELOPMENT		
	DEPARTMENT		
1	Human Resources and Skills Development – Operating expenditures and authority to make recoverable expenditures on behalf of the Canada Pension Plan and the Employment Insurance Account	258,702,000	
5	Human Resources and Skills Development – The grants listed in the Estimates and contributions	719,887,000	
			978,589,000
	CANADA INDUSTRIAL RELATIONS BOARD		
10	Canada Industrial Relations Board – Program expenditures.....		10,547,000
	CANADIAN ARTISTS AND PRODUCERS PROFESSIONAL RELATIONS TRIBUNAL		
15	Canadian Artists and Producers Professional Relations Tribunal – Program expenditures.....		1,665,000
	CANADIAN CENTRE FOR OCCUPATIONAL HEALTH AND SAFETY		
20	Canadian Centre for Occupational Health and Safety – Program expenditures.....		4,032,000
	HUMAN RESOURCES DEVELOPMENT (SOCIAL DEVELOPMENT)		
1	Human Resources Development – Operating expenditures and authority to make recoverable expenditures on behalf of the Canada Pension Plan and the Employment Insurance Account.....	265,565,000	
5	Human Resources Development – The grants listed in the Estimates and contributions	241,456,000	
			507,021,000

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Vote No.	Service	Amount (\$)	Total (\$)
	INDIAN AFFAIRS AND NORTHERN DEVELOPMENT		
	DEPARTMENT		
1	Indian Affairs and Northern Development – Operating expenditures, and (a) expenditures on works, buildings and equipment; and expenditures and recoverable expenditures in respect of services provided and work performed on other than federal property; (b) authority to provide, in respect of Indian and Inuit economic development activities, for the capacity development for Indian and Inuit and the furnishing of materials and equipment; and (c) authority to sell electric power to private consumers in remote locations when alternative local sources of supply are not available, in accordance with terms and conditions approved by the Governor in Council.....	537,665,000	
5	Indian Affairs and Northern Development – Capital expenditures, and (a) expenditures on buildings, works, land and equipment, the operation, control and ownership of which may be transferred to provincial governments on terms and conditions approved by the Governor in Council, or to Indian bands, groups of Indians or individual Indians at the discretion of the Minister of Indian Affairs and Northern Development, and such expenditures on other than federal property; and (b) authority to make recoverable expenditures in amounts not exceeding the shares of provincial governments of expenditures on roads and related works	17,302,000	
10	Indian Affairs and Northern Development – The grants listed in the Estimates and contributions	4,970,145,900	
15	Payments to Canada Post Corporation pursuant to an agreement between the Department of Indian Affairs and Northern Development and Canada Post Corporation for the purpose of providing Northern Air Stage Parcel Service.....	27,600,000	
L20	Loans to native claimants in accordance with terms and conditions approved by the Governor in Council for the purpose of defraying costs related to research, development and negotiation of claims	38,103,000	
L25	Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission process.....	35,500,000	
			5,626,315,900
	CANADIAN POLAR COMMISSION		
30	Canadian Polar Commission – Program expenditures and contributions	899,000

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Vote No.	Service	Amount (\$)	Total (\$)
	INDUSTRY		
	DEPARTMENT		
1	Industry – Operating expenditures, and authority to expend revenue received during the fiscal year related to Communications Research, Bankruptcy and Corporations and from services and regulatory processes, specifically pre-merger notification filings, advance ruling certificates, advisory opinions and photocopies, provided under the <i>Competition Act</i>	394,497,000	
5	Industry – Capital expenditures.....	8,575,000	
10	Industry – The grants listed in the Estimates and contributions.....	912,861,000	
L15	Payments pursuant to subsection 14(2) of the <i>Department of Industry Act</i>	300,000	
L20	Loans pursuant to paragraph 14(1)(a) of the <i>Department of Industry Act</i>	500,000	
			1,316,733,000
	CANADIAN SPACE AGENCY		
25	Canadian Space Agency – Operating expenditures.....	125,398,000	
30	Canadian Space Agency – Capital expenditures.....	140,975,000	
35	Canadian Space Agency – The grants listed in the Estimates and contributions.....	46,560,000	
			312,933,000
	CANADIAN TOURISM COMMISSION		
40	Canadian Tourism Commission – Program expenditures.....		78,821,000
	COMPETITION TRIBUNAL		
45	Competition Tribunal – Program expenditures.....		1,475,000
	COPYRIGHT BOARD		
50	Copyright Board – Program expenditures.....		2,207,000
	ECONOMIC DEVELOPMENT AGENCY OF CANADA FOR THE REGIONS OF QUEBEC		
55	Economic Development Agency of Canada for the Regions of Quebec – Operating expenditures.....	42,184,000	
60	Economic Development Agency of Canada for the Regions of Quebec – The grants listed in the Estimates and contributions.....	380,560,000	
			422,744,000

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Vote No.	Service	Amount (\$)	Total (\$)
	<i>INDUSTRY – Concluded</i>		
	NATIONAL RESEARCH COUNCIL OF CANADA		
65	National Research Council of Canada – Operating expenditures	373,486,000	
70	National Research Council of Canada – Capital expenditures.....	65,054,000	
75	National Research Council of Canada – The grants listed in the Estimates and contributions	134,432,000	
			572,972,000
	NATURAL SCIENCES AND ENGINEERING RESEARCH COUNCIL		
80	Natural Sciences and Engineering Research Council – Operating expenditures	32,755,000	
85	Natural Sciences and Engineering Research Council – The grants listed in the Estimates	773,941,000	
			806,696,000
	SOCIAL SCIENCES AND HUMANITIES RESEARCH COUNCIL		
90	Social Sciences and Humanities Research Council – Operating expenditures	17,983,000	
95	Social Sciences and Humanities Research Council – The grants listed in the Estimates	486,167,000	
			504,150,000
	STANDARDS COUNCIL OF CANADA		
100	Payments to the Standards Council of Canada pursuant to section 5 of the <i>Standards Council of Canada Act</i> .....	.....	6,924,000
	STATISTICS CANADA		
105	Statistics Canada – Program expenditures, contributions and authority to expend revenue received during the fiscal year.....	346,599,000

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Vote No.	Service	Amount (\$)	Total (\$)
	INTERNATIONAL TRADE		
	DEPARTMENT		
1	International Trade – Operating expenditures, including the payment of remuneration and other expenditures subject to the approval of the Governor in Council in connection with the assignment by the Canadian Government of Canadians to the staffs of international organizations and authority to make recoverable advances in amounts not exceeding the amounts of the shares of such organizations of such expenses; and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year from, and to offset related expenditures incurred in the fiscal year arising from the provision of services related to: Canadian Business Centres; trade fairs, missions and other international business development services; investment development services and departmental publications.	133,047,000	
5	International Trade – The grants listed in the Estimates, contributions and authority to make commitments for the current fiscal year not exceeding \$30,000,000, in respect of contributions to persons, groups of persons, councils and associations to promote the development of Canadian export sales	17,210,000	
			150,257,000
	CANADIAN COMMERCIAL CORPORATION		
10	Canadian Commercial Corporation – Program expenditures.....		16,399,000
	NAFTA SECRETARIAT, CANADIAN SECTION		
15	NAFTA Secretariat, Canadian Section – Program expenditures		2,751,000
	JUSTICE		
	DEPARTMENT		
1	Justice – Operating expenditures.....	533,850,000	
5	Justice – The grants listed in the Estimates and contributions	389,604,000	
			923,454,000
	CANADIAN HUMAN RIGHTS COMMISSION		
10	Canadian Human Rights Commission – Program expenditures		18,270,000
	CANADIAN HUMAN RIGHTS TRIBUNAL		
15	Canadian Human Rights Tribunal – Program expenditures.....		3,895,000

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Vote No.	Service	Amount (\$)	Total (\$)
	JUSTICE – Concluded		
	COMMISSIONER FOR FEDERAL JUDICIAL AFFAIRS		
20	Commissioner for Federal Judicial Affairs – Operating expenditures, remuneration, allowances and expenses for judges, including deputy judges of the Supreme Court of the Yukon Territory, the Supreme Court of the Northwest Territories and the Nunavut Court of Justice, not provided for by the <i>Judges Act</i> and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues received during the year arising from the provision of administrative services and judicial training services	7,970,000	
25	Commissioner for Federal Judicial Affairs – Canadian Judicial Council – Operating expenditures.....	1,575,000	
			9,545,000
	COURTS ADMINISTRATION SERVICE		
30	Courts Administration Service – Program expenditures		47,662,000
	LAW COMMISSION OF CANADA		
35	Law Commission of Canada – Program expenditures		2,966,000
	OFFICES OF THE INFORMATION AND PRIVACY COMMISSIONERS OF CANADA		
	OFFICE OF THE INFORMATION COMMISSIONER OF CANADA PROGRAM		
40	Office of the Information Commissioner of Canada – Program expenditures.....	4,443,000	
	OFFICE OF THE PRIVACY COMMISSIONER OF CANADA PROGRAM		
45	Office of the Privacy Commissioner of Canada – Program expenditures and contributions...	3,918,000	
			8,361,000
	SUPREME COURT OF CANADA		
50	Supreme Court of Canada – Program expenditures		20,137,000

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Vote No.	Service	Amount (\$)	Total (\$)
	NATIONAL DEFENCE		
	DEPARTMENT		
1	National Defence – Operating expenditures and authority for total commitments, subject to allotment by the Treasury Board, of \$20,076,799,945 for the purposes of Votes 1, 5 and 10 of the Department regardless of the year in which the payment of those commitments comes due (of which it is estimated that \$7,510,000,000 will come due for payment in future years), authority to make payments from any of those Votes to provinces or municipalities as contributions toward construction done by those bodies, authority, subject to the direction of the Treasury Board, to make recoverable expenditures or advances from any of those Votes in respect of materials supplied to or services performed on behalf of individuals, corporations, outside agencies, other government departments and agencies and other governments and authority to expend revenue, as authorized by Treasury Board, received during the fiscal year for the purposes of any of those Votes	9,806,266,000	
5	National Defence – Capital expenditures	2,158,297,000	
10	National Defence – The grants listed in the Estimates, contributions to the North Atlantic Treaty Organization military budgets, common infrastructure program and airborne early warning and control systems and, in accordance with section 3 of <i>The Defence Appropriation Act, 1950</i> , the transfer of defence equipment and supplies and the provision of services and facilities for defence purposes	180,575,945	
			12,145,138,945
	CANADIAN FORCES GRIEVANCE BOARD		
15	Canadian Forces Grievance Board – Program expenditures .....	.....	7,661,000
	MILITARY POLICE COMPLAINTS COMMISSION		
20	Military Police Complaints Commission – Program expenditures .....	.....	3,796,000
	NATURAL RESOURCES		
	DEPARTMENT		
1	Natural Resources – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year from the sale of goods and the provision of services as part of the departmental operations	578,862,000	
5	Natural Resources – Capital expenditures	12,680,000	
10	Natural Resources – The grants listed in the Estimates and contributions	289,775,000	
			881,317,000

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Vote No.	Service	Amount (\$)	Total (\$)
	NATURAL RESOURCES – <i>Concluded</i>		
	ATOMIC ENERGY OF CANADA LIMITED		
15	Payments to Atomic Energy of Canada Limited for operating and capital expenditures .....	.....	127,838,000
	CANADIAN NUCLEAR SAFETY COMMISSION		
20	Canadian Nuclear Safety Commission – Program expenditures, the grants listed in the Estimates and contributions.....	.....	57,414,000
	CAPE BRETON DEVELOPMENT CORPORATION		
25	Payments to the Cape Breton Development Corporation for operating and capital expenditures.....	.....	60,205,000
	NATIONAL ENERGY BOARD		
30	National Energy Board – Program expenditures.....	.....	30,528,000
	NORTHERN PIPELINE AGENCY		
35	Northern Pipeline Agency – Program expenditures.....	.....	1,252,000
	PARLIAMENT		
	THE SENATE		
1	The Senate – Program expenditures, including an allowance in lieu of residence to the Speaker of the Senate, payments in respect of the cost of operating Senators’ offices, contributions and the grants listed in the Estimates and authority to expend in the fiscal year revenues received during that fiscal year arising from the activities of the Senate.....	.....	45,514,450
	HOUSE OF COMMONS		
5	House of Commons – Program expenditures, including allowances in lieu of residence to the Speaker of the House of Commons, and in lieu of an apartment to the Deputy Speaker of the House of Commons, payments in respect of the cost of operating Members’ constituency offices, contributions and authority to expend revenues received during the fiscal year arising from the activities of the House of Commons	212,498,020

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Vote No.	Service	Amount (\$)	Total (\$)
	PARLIAMENT – <i>Concluded</i>		
	LIBRARY OF PARLIAMENT		
10	Library of Parliament – Program expenditures, including authority to expend revenues received during the fiscal year arising from the activities of the Library of Parliament..	.....	26,066,000
	PRIVY COUNCIL		
	DEPARTMENT		
1	Privy Council – Operating expenditures, including the operation of the Prime Minister’s residence; the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year.....	111,358,000	
5	Privy Council – The grants listed in the Estimates and contributions.....	15,597,000	
			126,955,000
	CANADIAN CENTRE FOR MANAGEMENT DEVELOPMENT		
10	Canadian Centre for Management Development – Program expenditures and contributions .	.....	27,709,000
	CANADIAN INTERGOVERNMENTAL CONFERENCE SECRETARIAT		
15	Canadian Intergovernmental Conference Secretariat – Program expenditures.....	.....	5,897,000
	CANADIAN TRANSPORTATION ACCIDENT INVESTIGATION AND SAFETY BOARD		
20	Canadian Transportation Accident Investigation and Safety Board – Program expenditures .	.....	26,017,000
	CHIEF ELECTORAL OFFICER		
25	Chief Electoral Officer – Program expenditures .....	.....	13,186,000
	COMMISSIONER OF OFFICIAL LANGUAGES		
30	Commissioner of Official Languages – Program expenditures.....	.....	16,284,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	PRIVY COUNCIL – <i>Concluded</i>		
	NATIONAL ROUND TABLE ON THE ENVIRONMENT AND THE ECONOMY		
35	National Round Table on the Environment and the Economy – Program expenditures.....		4,688,000
	OFFICE OF INDIAN RESIDENTIAL SCHOOLS RESOLUTION OF CANADA		
40	Office of Indian Residential Schools Resolution of Canada – Program expenditures and contributions.....		93,575,000
	PUBLIC SERVICE HUMAN RESOURCES MANAGEMENT AGENCY OF CANADA		
45	Public Service Human Resources Management Agency of Canada – Operating expenditures...	37,809,000	
50	Public Service Human Resources Management Agency of Canada – Contributions.....	16,200,000	
			54,009,000
	SECURITY INTELLIGENCE REVIEW COMMITTEE		
55	Security Intelligence Review Committee – Program expenditures.....		2,206,000
	PUBLIC WORKS AND GOVERNMENT SERVICES		
	DEPARTMENT		
1	Government Services – Operating expenditures for the provision of accommodation, common and central services including recoverable expenditures on behalf of the <i>Canada Pension Plan</i> , the <i>Employment Insurance Act</i> and the <i>Seized Property Management Act</i> , and authority to spend revenue received during the fiscal year arising from accommodation, central and common services in respect of these services.....	2,033,689,000	
5	Government Services – Capital expenditures including expenditures on works other than federal property and authority to reimburse tenants of federal property for improvements authorized by the Minister of Public Works and Government Services.....	304,789,000	
10	Government Services – The grants listed in the Estimates and contributions.....	5,761,002	
			2,344,239,002

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	SOLICITOR GENERAL (PUBLIC SAFETY AND EMERGENCY PREPAREDNESS)		
	DEPARTMENT		
1	Solicitor General – Operating expenditures	100,944,400	
5	Solicitor General – The grants listed in the Estimates and contributions.....	301,792,600	
			402,737,000
	CANADA BORDER SERVICES AGENCY		
10	Canada Border Services Agency – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend in the current fiscal year revenues received during the fiscal year related to the border operations of the Canada Border Services Agency: fees for the provision of a service or the use of a facility or for a product, right or privilege; and payments received under contracts entered into by the Agency	546,584,000	
15	Canada Border Services Agency – Capital expenditures	23,349,000	
			569,933,000
	CANADIAN FIREARMS CENTRE		
20	Canadian Firearms Centre – Operating expenditures.....	82,080,000	
25	Canadian Firearms Centre – Contributions	14,500,000	
			96,580,000
	CANADIAN SECURITY INTELLIGENCE SERVICE		
30	Canadian Security Intelligence Service – Program expenditures.....	.....	269,911,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	SOLICITOR GENERAL (PUBLIC SAFETY AND EMERGENCY PREPAREDNESS) – <i>Continued</i>		
	CORRECTIONAL SERVICE		
35	Correctional Service – Penitentiary Service and National Parole Service – Operating expenditures, the grants listed in the Estimates, contributions, and (a) authority to pay into the Inmate Welfare Fund revenue derived during the year from projects operated by inmates and financed by that Fund; (b) authority to operate canteens in federal institutions and to deposit revenue from sales into the Inmate Welfare Fund; (c) payments, in accordance with terms and conditions prescribed by the Governor in Council, to or on behalf of discharged inmates who suffer physical disability caused by participation in normal program activity in federal institutions, and to dependants of deceased inmates and ex-inmates whose death resulted from participation in normal program activity in federal institutions; and (d) authority for the Solicitor General of Canada, subject to the approval of the Governor in Council, to enter into an agreement with any province for the confinement in institutions of that province of any persons sentenced or committed to a penitentiary, for compensation for the maintenance of such persons and for payment in respect of the construction and related costs of such institutions	1,261,053,742	
40	Correctional Service – Penitentiary Service and National Parole Service – Capital expenditures, including payments as contributions to (a) aboriginal communities as defined in section 79 of the <i>Corrections and Conditional Release Act</i> in connection with the provision of correctional services pursuant to section 81 of that Act; and (b) non-profit organizations involved in community corrections operations, provinces and municipalities towards construction done by those bodies.....	136,712,000	
			1,397,765,742
	NATIONAL PAROLE BOARD		
45	National Parole Board – Program expenditures and contributions .....	.....	29,076,000
	OFFICE OF THE CORRECTIONAL INVESTIGATOR		
50	Office of the Correctional Investigator – Program expenditures .....	.....	2,558,000
	ROYAL CANADIAN MOUNTED POLICE		
55	Law Enforcement – Operating expenditures and authority to expend revenue received during the fiscal year.....	1,231,710,000	
60	Law Enforcement – Capital expenditures	196,334,000	
65	Law Enforcement – The grants listed in the Estimates and contributions	37,424,880	
			1,465,468,880

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	SOLICITOR GENERAL (PUBLIC SAFETY AND EMERGENCY PREPAREDNESS) – <i>Concluded</i>		
	ROYAL CANADIAN MOUNTED POLICE EXTERNAL REVIEW COMMITTEE		
70	Royal Canadian Mounted Police External Review Committee – Program expenditures .....	.....	769,000
	ROYAL CANADIAN MOUNTED POLICE PUBLIC COMPLAINTS COMMISSION		
75	Royal Canadian Mounted Police Public Complaints Commission – Program expenditures ...	.....	4,177,000
	TRANSPORT DEPARTMENT		
1	Transport – Operating expenditures, and (a) authority to make expenditures on other than federal property in the course of or arising out of the exercise of jurisdiction in aeronautics; (b) authority for the payment of commissions for revenue collection pursuant to the <i>Aeronautics Act</i> ; and (c) authority to expend revenue received during the fiscal year.....	213,861,000	
5	Transport – Capital expenditures including contributions to provinces or municipalities or local or private authorities towards construction done by those bodies	60,210,000	
10	Transport – The grants listed in the Estimates and contributions.....	531,216,000	
15	Payments to the Jacques Cartier and Champlain Bridges Inc. to be applied in payment of the excess of the expenditures over the revenues of the Corporation (exclusive of depreciation on capital structures and reserves) in the operation of the Jacques Cartier, Champlain and Mercier Bridges, a portion of the Bonaventure Autoroute, the Pont-Champlain Jetty, and Melocheville Tunnel, Montreal.....	32,077,000	
20	Payments to Marine Atlantic Inc. in respect of (a) the costs of the management of the Company, payments for capital purposes and for transportation activities including the following water transportation services pursuant to contracts with Her Majesty: Newfoundland ferries and terminals; and (b) payments made by the Company of the costs incurred for the provision of early retirement benefits, severance and other benefits where such costs result from employee cutbacks or the discontinuance or reduction of a service	27,607,000	
25	Payments to VIA Rail Canada Inc. in respect of the costs of the management of the Company, payments for capital purposes and payments for the provision of rail passenger services in Canada in accordance with contracts entered into pursuant to subparagraph (c)(i) of Transport Vote 52d, <i>Appropriation Act No. 1, 1977</i>	191,301,000	
30	Payments to the Canadian Air Transport Security Authority for operating and capital expenditures.....	466,499,000	
			1,522,771,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	TRANSPORT – <i>Concluded</i>		
	CANADIAN TRANSPORTATION AGENCY		
35	Canadian Transportation Agency – Program expenditures.....	.....	21,215,000
	TRANSPORTATION APPEAL TRIBUNAL OF CANADA		
40	Transportation Appeal Tribunal of Canada – Program expenditures.....	.....	1,173,000
	TREASURY BOARD		
	SECRETARIAT		
1	Treasury Board Secretariat – Program expenditures and authority to expend revenues received during the fiscal year arising from activities of the Treasury Board Secretariat.....	111,451,000	
5	Government Contingencies – Subject to the approval of the Treasury Board, to supplement other appropriations for payroll and other requirements and to provide for miscellaneous minor and unforeseen expenses not otherwise provided for, including awards under the <i>Public Servants Inventions Act</i> and authority to re-use any sums allotted for non-paylist requirements and repaid to this appropriation from other appropriations.....	750,000,000	
10	Government-Wide Initiatives – Subject to the approval of the Treasury Board, to supplement other appropriations in support of the implementation of strategic management initiatives in the public service of Canada.....	10,876,000	
20	Public Service Insurance – Payments, in respect of insurance, pension or benefit programs or other arrangements, or in respect of the administration of such programs, or arrangements, including premiums, contributions, benefits, fees and other expenditures, made in respect of the public service or any part thereof and for such other persons, as Treasury Board determines, and authority to expend any revenues or other amounts received in respect of such programs or arrangements to offset any such expenditures in respect of such programs or arrangements and to provide for the return to certain employees of their share of the premium reduction under subsection 96(3) of the <i>Employment Insurance Act</i>	1,609,500,000	
			2,481,827,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	VETERANS AFFAIRS		
	VETERANS AFFAIRS PROGRAM		
1	Veterans Affairs – Operating expenditures, upkeep of property, including engineering and other investigatory planning expenses that do not add tangible value to real property, taxes, insurance and maintenance of public utilities; to authorize, subject to the approval of the Governor in Council, necessary remedial work on properties constructed under individual firm price contracts and sold under the <i>Veterans' Land Act</i> (R.S.C. 1970, c.V-4), to correct defects for which neither the veteran nor the contractor can be held financially responsible, and such other work on other properties as may be required to protect the interest of the Director therein.....	771,858,000	
5	Veterans Affairs – Capital expenditures.....	33,296,000	
10	Veterans Affairs – The grants listed in the Estimates and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board	1,934,781,000	
	VETERANS REVIEW AND APPEAL BOARD		
15	Veterans Review and Appeal Board – Program expenditures	8,950,000	
			2,748,885,000
	WESTERN ECONOMIC DIVERSIFICATION		
1	Western Economic Diversification – Operating expenditures	42,919,000	
5	Western Economic Diversification – The grants listed in the Estimates and contributions.....	342,469,000	
			385,388,000
			62,136,396,696

* Does not agree with totals on “General Summary” Table due to rounding.

Items for inclusion in the Proposed Schedule 2 to the Appropriation Bill

(for the financial year ending March 31, 2006)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	CANADA CUSTOMS AND REVENUE AGENCY		
	DEPARTMENT		
1	Canada Customs and Revenue Agency – Operating expenditures and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i> ...	2,449,124,000	
5	Canada Customs and Revenue Agency – Contributions	143,726,000	
			2,592,850,000
	ENVIRONMENT		
	PARKS CANADA AGENCY		
45	Parks Canada Agency – Program expenditures, including capital expenditures, the grants listed in the Estimates and contributions, including expenditures on other than federal property, and payments to provinces and municipalities as contributions towards the cost of undertakings carried out by those bodies	330,769,000	
50	Payments to the New Parks and Historic Sites Account for the purposes of establishing new national parks, national historic sites and related heritage areas, as set out in section 21 of the <i>Parks Canada Agency Act</i>	5,000,000	
			335,769,000
			2,928,619,000

* Does not agree with totals on “General Summary” Table due to rounding.

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2004–2005 Main Estimates
2	Agriculture and Agri-Food	
	Department	
	Grants to agencies established under the <i>Farm Products Agencies Act</i> (R.S.C. 1985, c. F-4)	200,000
	Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework	378,916,000
	Payments in connection with the <i>Agricultural Marketing Programs Act</i> (S.C. 1997, c. C-34)	65,500,000
	Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i> (R.S.C. 1985, c. 25 (3rd Supp.))	4,000,000
	Payments in connection with the <i>Farm Income Protection Act</i> – Crop Insurance Program (S.C. 1991, c. 22)	227,300,000
	Payments in connection with the <i>Farm Income Protection Act</i> – Net Income Stabilization Account (S.C. 1991, c. 22)	212,600,000
	Payments in connection with the <i>Farm Income Protection Act</i> – Province-Based Programs	147,465,667
	Contributions to the Bovine Spongiform Encephalopathy (BSE) Recovery Program	69,400,000
	Minister of Agriculture and Agri-Food – Salary and motor car allowance	69,970
	Contributions to employee benefit plans	70,595,000
	Canadian Pari-Mutuel Agency Revolving Fund	.....
	Canadian Food Inspection Agency	
	Compensation payments in accordance with requirements established by Regulations under the <i>Health of Animals Act</i> and the <i>Plant Protection Act</i> , and authorized pursuant to the <i>Canadian Food Inspection Agency Act</i> (S.C. 1997, c. 6)	1,500,000
	Contributions to employee benefit plans	69,905,000
	Canadian Grain Commission	
	Canadian Grain Commission Revolving Fund	(127,000)
	Contributions to employee benefit plans	2,175,000
3	Atlantic Canada Opportunities Agency	
	Department	
	Minister of Atlantic Canada Opportunities Agency – Salary and motor car allowance	69,970
	Contributions to employee benefit plans	8,821,000
4	Canada Customs and Revenue Agency	
	Department	
	Minister of National Revenue – Salary and motor car allowance	69,970
	Spending of revenues received through the conduct of its operations pursuant to section 60 of the <i>Canada Customs and Revenue Agency Act</i>	31,199,000
	Contributions to employee benefit plans	449,032,000
	Children's Special Allowance payments	159,000,000
5	Canadian Heritage	
	Department	
	Salaries of the Lieutenant-Governors	1,030,000
	Payments under the <i>Lieutenant-Governors Superannuation Act</i> (R.S., 1985, c. L-8)	637,000
	Supplementary Retirement Benefits – Former Lieutenant-Governors	182,000
	Minister of Canadian Heritage – Salary and motor car allowance	69,970
	Contributions to employee benefit plans	25,944,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2004-2005 Main Estimates
Canadian Radio-television and Telecommunications Commission		
	Contributions to employee benefit plans	6,120,000
National Archives of Canada		
	Contributions to employee benefit plans	6,831,000
National Battlefields Commission		
	Expenditures pursuant to paragraph 29.1 (1) of the <i>Financial Administration Act</i>	1,400,000
	Contributions to employee benefit plans	423,000
National Film Board		
	National Film Board Revolving Fund	10,000
National Library		
	Contributions to employee benefit plans	5,295,000
Public Service Commission		
	Contributions to employee benefit plans	19,145,000
	Staff Development and Training Revolving Fund	(87,000)
Public Service Staff Relations Board		
	Contributions to employee benefit plans	832,000
Status of Women – Office of the Co-ordinator		
	Contributions to employee benefit plans	1,480,000
6	Citizenship and Immigration	
	Department	
	Minister of Citizenship and Immigration – Salary and motor car allowance	69,970
	Contributions to employee benefit plans	58,755,000
	Immigration and Refugee Board of Canada	
	Contributions to employee benefit plans	14,407,000
7	Environment	
	Department	
	Minister of the Environment – Salary and motor car allowance	69,970
	Contributions to employee benefit plans	74,992,000
	Canada Mortgage and Housing Corporation	
	Advances under the <i>National Housing Act</i> (Non-budgetary) (R.S. 1985, c. N-11)	(190,200,000)
	Canadian Environmental Assessment Agency	
	Contributions to employee benefit plans	1,953,000
	Office of Infrastructure of Canada	
	Contributions to employee benefit plans	1,445,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2004–2005 Main Estimates
Parks Canada Agency		
Expenditures equivalent to revenues resulting from the conduct of operations pursuant to section 20 of the <i>Parks Canada Agency Act</i>		78,000,000
Contributions to employee benefit plans		42,769,000
8	Finance	
Department		
<i>Economic, Social and Financial Policies Program</i>		
Minister of Finance – Salary and motor car allowance		69,970
Payments to International Development Association (R.S. 1985, c. B-7)		292,420,000
Payments to International Monetary Fund’s Poverty Reduction and Growth Facility		8,200,000
Contributions to employee benefit plans		12,126,000
Purchase of Domestic Coinage		48,000,000
Issuance of demand notes to the European Bank for Reconstruction and Development – Capital Subscriptions (Non-Budgetary) (S.C. 1991, c. 12)		10,228,000
Payments and encashment of notes issued to the European Bank for Reconstruction and Development – Capital Subscriptions (Non-Budgetary) (S.C. 1991, c. 12)		17,047,000
Issuance of loans to International Monetary Fund’s Poverty Reduction and Growth Facility (Non-Budgetary)		105,000,000
<i>Public Debt Program</i>		
Interest and Other Costs		36,200,000,000
<i>Federal-Provincial Transfers Program</i>		
Statutory Subsidies (<i>Constitution Acts, 1867–1982, and Other Statutory Authorities</i>)		31,000,000
Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>)		10,884,000,000
Canada Health Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)		12,650,000,000
Canada Social Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)		7,825,000,000
Health Reform Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)		1,500,000,000
Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>)		(570,000,000)
Alternative Payments for Standing Programs (Part VI - <i>Federal-Provincial Fiscal Arrangements Act</i>)		(2,550,000,000)
Auditor General		
Contributions to employee benefit plans		9,506,000
Canadian International Trade Tribunal		
Contributions to employee benefit plans		1,482,000
Financial Transactions and Reports Analysis Centre of Canada		
Contributions to employee benefit plans		2,900,000
Office of the Superintendent of Financial Institutions		
Spending of revenues pursuant to 17(2) of the <i>Office of the Superintendent of Financial Institutions Act</i> (R.S., 1985, c. 18 (3rd Supp.))		1
9	Fisheries and Oceans	
Minister of Fisheries and Oceans – Salary and motor car allowance		69,970
Contributions to employee benefit plans		121,988,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2004–2005 Main Estimates
10	Foreign Affairs and International Trade (Foreign Affairs)	
	Department	
	Minister of Foreign Affairs – Salary and motor car allowance	69,970
	Payments under the <i>Diplomatic Service (Special) Superannuation Act</i> (R.S. 1985, c. D-2)	250,000
	Contributions to employee benefit plans	106,372,000
	Passport Office Revolving Fund (<i>Revolving Funds Act</i> R.S. 1985, c. R-8)	.....
	Canadian International Development Agency	
	Minister for International Cooperation – Salary and motor car allowance	69,970
	Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i>	221,285,000
	Contributions to employee benefit plans	22,459,000
	Payments to International Financial Institutions – Capital Subscriptions	3,065,883
	International Joint Commission	
	Contributions to employee benefit plans	644,000
11	Governor General	
	Salary of the Governor General (R.S., 1985 c. G-9)	110,000
	Annuities payable under the <i>Governor General's Act</i> (R.S., 1985 c. G-9)	354,000
	Contributions to employee benefit plans	2,033,000
12	Health	
	Department	
	Minister of Health – Salary and motor car allowance	69,970
	Contributions to employee benefit plans	120,049,000
	Canadian Institutes of Health Research	
	Contributions to employee benefit plans	4,166,000
	Hazardous Materials Information Review Commission	
	Contributions to employee benefit plans	517,000
	Patented Medicine Prices Review Board	
	Contributions to employee benefit plans	665,000
13	Human Resources and Skills Development	
	Department	
	Minister of Human Resources and Skills Development – Salary and motor car allowance	69,970
	Minister of Labour – Salary and motor car allowance	69,970
	Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i>	250,100,000
	The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i>	500,000
	The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>	18,900,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2004-2005 Main Estimates
	The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i>	75,400,000
	Canada Study Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act</i>	79,800,000
	Grants to the trustees of Registered Education Savings Plans (RESPs) for the benefit of beneficiaries named under those RESPs, pursuant to the Canada Education Savings Grant regulations of the <i>Department of Human Resources Development Act</i>	385,000,000
	Supplementary Retirement Benefits – Annuities agents' pensions	35,000
	Labour adjustment benefits in accordance with the terms and conditions prescribed by the Governor in Council to assist workers who have been laid off as a result of import competition, industrial restructuring, or severe economic disruption in an industry or region	22,000
	Civil Service Insurance Actuarial liability adjustments	145,000
	Payments of compensation respecting government employees (R.S., 1985 c. G-5) and merchant seamen (R.S., 1985 c. M-6)	51,000,000
	Payments to private collection agencies pursuant to Section 17.1 of the <i>Financial Administration Act</i>	12,500,000
	Contributions to employee benefit plans	141,291,000
	Loans disbursed under the <i>Canada Student Financial Assistance Act</i> (Non-Budgetary)	1,254,700,000
	Canada Industrial Relations Board	
	Contributions to employee benefit plans	1,673,000
	Canadian Artists and Producers Professional Relations Tribunal	
	Contributions to employee benefit plans	175,000
14	Human Resources Development (Social Development)	
	Minister of Human Resources Development – Salary and motor car allowance	69,970
	Old Age Security payments (R.S., 1985 c. O-9)	21,553,000,000
	Guaranteed Income Supplement payments (R.S., 1985 c. O-9)	5,949,000,000
	Allowance Payments (R.S., 1985 c. O-9)	438,000,000
	Contributions to employee benefit plans	106,870,000
15	Indian Affairs and Northern Development	
	Department	
	Minister of Indian Affairs and Northern Development – Salary and motor car allowance	69,970
	Grassy Narrows and Islington Bands Mercury Disability Board	15,000
	Liabilities in respect of loan guarantees made to Indians for Housing and Economic Development	2,000,000
	Indian Annuities Treaty payments	1,400,000
	Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts	148,558,000
	Payments to comprehensive claim beneficiaries in compensation for resource royalties	1,472,000
	Contributions to employee benefit plans	54,535,000
	Canadian Polar Commission	
	Contributions to employee benefit plans	74,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2004-2005 Main Estimates
16	Industry	
	Department	
	Minister of Industry – Salary and motor car allowance	69,970
	Insurance payments under the Enterprise Development Program and guarantees under the Industrial and Regional Development Program	10,000,000
	Canadian Intellectual Property Office Revolving Fund	(16,777,000)
	Liabilities under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11)	16,630,000
	Liabilities under the <i>Canada Small Business Financing Act</i> (S.C., 1998, c. 36)	89,540,000
	Contributions to employee benefit plans	62,360,000
	Canadian Space Agency	
	Contributions to employee benefit plans	9,987,000
	Competition Tribunal	
	Contributions to employee benefit plans	173,000
	Copyright Board	
	Contributions to employee benefit plans	332,000
	Economic Development Agency of Canada for the Regions of Quebec	
	Contributions to employee benefit plans	5,347,000
	National Research Council of Canada	
	Spending of revenues pursuant to 5.1(e) of the <i>National Research Council Act</i> (R.S., 1985, c. N-15)	75,095,000
	Contributions to employee benefit plans	47,310,000
	Natural Sciences and Engineering Research Council	
	Contributions to employee benefit plans	3,901,000
	Social Sciences and Humanities Research Council	
	Contributions to employee benefit plans	2,214,000
	Statistics Canada	
	Contributions to employee benefit plans	68,533,000
17	International Trade	
	Department	
	Minister of International Trade – Salary and motor car allowance	69,970
	Contributions to employee benefit plans	18,049,000
	Export Development Canada	
	Payments to Export Development Canada for the purpose of facilitating and developing trade between Canada and other countries under the terms of the <i>Export Development Act</i> (S.C., 2001, c. 33)	50,000,000
	Payments to Export Development Canada for the purpose of facilitating and developing trade between Canada and other countries under the terms of the <i>Export Development Act</i> (S.C., 2001, c. 33) (Non-Budgetary)	1,487,000,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2004–2005 Main Estimates
NAFTA Secretariat, Canadian Section		
	Contributions to employee benefit plans	221,000
18	Justice	
	Department	
	Minister of Justice – Salary and motor car allowance	69,970
	Contributions to employee benefit plans	81,264,000
	Canadian Human Rights Commission	
	Contributions to employee benefit plans	2,453,000
	Canadian Human Rights Tribunal	
	Contributions to employee benefit plans	383,000
	Commissioner for Federal Judicial Affairs	
	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office (R.S., 1985, c. J-1)	327,076,000
	Contributions to employee benefit plans	936,000
	Courts Administration Service	
	Contributions to employee benefit plans	6,641,000
	Law Commission of Canada	
	Contributions to employee benefit plans	184,000
	Offices of the Information and Privacy Commissioners of Canada	
	<i>Office of the Information Commissioner of Canada Program</i>	
	Contributions to employee benefit plans	726,000
	<i>Office of the Privacy Commissioner of Canada Program</i>	
	Contributions to employee benefit plans	781,000
	Supreme Court of Canada	
	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office (R.S., 1985, c. J-1)	4,461,000
	Contributions to employee benefit plans	2,553,000
19	National Defence	
	Department	
	Minister of National Defence – Salary and motor car allowance	69,970
	Payments under the <i>Supplementary Retirement Benefits Act</i>	12,000,000
	Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i> (R.S., 1970 c. D-3)	2,500,000
	Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan (<i>Appropriation Act No. 4, 1968</i>)	100,000
	Contributions to employee benefit plans – Members of the Military	899,717,000
	Contributions to employee benefit plans	227,990,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2004–2005 Main Estimates
Canadian Forces Grievance Board		
	Contributions to employee benefit plans	894,000
Military Police Complaints Commission		
	Contributions to employee benefit plans	415,000
20	Natural Resources	
Department		
	Minister of Natural Resources – Salary and motor car allowance	69,970
	Contributions to employee benefit plans	58,373,000
	In support of infrastructural costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Nova Scotia	1,635,000
	In support of infrastructural costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Newfoundland	1,426,000
	Contribution to the Canada/Newfoundland Offshore Petroleum Board	3,600,000
	Contribution to the Canada/Nova Scotia Offshore Petroleum Board	2,500,000
	Payments to the Nova Scotia Offshore Revenue Account	30,000,000
	Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	116,360,000
	Geomatics Canada Revolving Fund	(2,356,000)
Canadian Nuclear Safety Commission		
	Contributions to employee benefit plans	7,961,000
National Energy Board		
	Contributions to employee benefit plans	5,007,000
Northern Pipeline Agency		
	Contributions to employee benefit plans	111,000
21	Parliament	
The Senate		
	Officers and Members of the Senate – Salaries, allowances and other payments to the Speaker of the Senate, Members and other officers of the Senate under the <i>Parliament of Canada Act</i> ; contributions to the Members of Parliament Retiring Allowances Account and Members of Parliament Retirement Compensation Arrangements Account (R.S., 1985 c. M-5)	22,380,850
	Contributions to employee benefit plans	5,657,200
House of Commons		
	Members of the House of Commons – Salaries and allowances of Officers and Members of the House of Commons under the <i>Parliament of Canada Act</i> and contributions to the Members of Parliament Retiring Allowances Account and the Members of Parliament Retirement Compensation Arrangements Account	102,377,823
	Contributions to employee benefit plans	31,687,001
Library of Parliament		
	Contributions to employee benefit plans	4,372,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2004–2005 Main Estimates
22	Privy Council	
	Department	
	The Prime Minister's salary and motor car allowance	143,472
	President of the Privy Council – Salary and motor car allowance	69,970
	Leader of the Government in the Senate – Salary and motor car allowance	69,970
	Ministers without Portfolio or Ministers of State – Motor car allowance	27,586
	Contributions to employee benefit plans	14,595,000
	Canadian Centre for Management Development	
	Contributions to employee benefit plans	1,632,000
	Canadian Intergovernmental Conference Secretariat	
	Contributions to employee benefit plans	455,000
	Canadian Transportation Accident Investigation and Safety Board	
	Contributions to employee benefit plans	4,038,000
	Chief Electoral Officer	
	Salary of the Chief Electoral Officer	217,000
	Expenses of elections	33,937,000
	Contributions to employee benefit plans	2,835,000
	Commissioner of Official Languages	
	Contributions to employee benefit plans	2,244,000
	National Round Table on the Environment and the Economy	
	Expenditures pursuant to Paragraph 29.1(1) of the <i>Financial Administration Act</i>	20,000
	Contributions to employee benefit plans	369,000
	Office of Indian Residential Schools Resolution of Canada	
	Contributions to employee benefit plans	6,242,000
	Public Service Human Resources Management Agency of Canada	
	Contributions to employee benefit plans	4,474,000
	Security Intelligence Review Committee	
	Contributions to employee benefit plans	265,000
23	Public Works and Government Services	
	Department	
	Minister of Public Works and Government Services – Salary and motor car allowance	69,970
	Contributions to employee benefit plans	79,631,000
	Real Property Disposition Revolving Fund	(11,888,000)
	Optional Services Revolving Fund	.....
	Consulting and Audit Canada Revolving Fund	(1,100,000)
	Translation Bureau Revolving Fund	.....

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2004–2005 Main Estimates
	Payment in lieu of taxes to municipalities and other taxing authorities	.....
	Real Property Services Revolving Fund	.....
	Telecommunications and Informatics Common Services Revolving Fund	.....
	Defence Production Revolving Fund	.....
24	Solicitor General (Public Safety and Emergency Preparedness)	
	Department	
	Solicitor General – Salary and motor car allowance	69,970
	Contributions to employee benefit plans	11,209,000
	Canada Border Services Agency	
	Contributions to employee benefit plans	96,813,000
	Canadian Firearms Centre	
	Contributions to employee benefit plans	3,688,000
	Correctional Service	
	Pensions and other employee benefits (R.S., 1985, c. R-11)	201,000
	Contributions to employee benefit plans	173,221,159
	CORCAN Revolving Fund	83,600
	National Parole Board	
	Contributions to employee benefit plans	4,772,000
	Office of the Correctional Investigator	
	Contributions to employee benefit plans	388,000
	Royal Canadian Mounted Police	
	Pensions and other employee benefits – Members of the Force	306,374,047
	Contributions to employee benefit plans	46,256,915
	Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i> (R.S., 1970, c. R-10)	23,000,000
	Royal Canadian Mounted Police External Review Committee	
	Contributions to employee benefit plans	115,000
	Royal Canadian Mounted Police Public Complaints Commission	
	Contributions to employee benefit plans	558,000
25	Transport	
	Department	
	Minister of Transport – Salary and motor car allowance	69,970
	Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the Bridge (Vote 107, <i>Appropriation Act No. 5, 1963</i> , S.C. 1963, c.42)	3,300,000
	Contributions to employee benefit plans	67,372,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2004–2005 Main Estimates
	Payments in respect of St. Lawrence Seaway agreements under the <i>Canada Marine Act</i> (S.C., 1998, c. 10)	1,900,000
	Northumberland Strait Crossing Subsidy Payment under the <i>Northumberland Strait Crossing Act</i> (S.C., 1993, c. 43)	51,800,000
	Canadian Transportation Agency	
	Contributions to employee benefit plans	3,496,000
	Transportation Appeal Tribunal of Canada	
	Contributions to employee benefit plans	140,000
26	Treasury Board	
	Secretariat	
	President of the Treasury Board – Salary and motor car allowance	69,970
	Contributions to employee benefit plans	15,565,000
	Payments under the <i>Public Service Pension Adjustment Act</i> (R.S., 1970, c. P-33)	20,000
27	Veterans Affairs	
	<i>Veterans Affairs Program</i>	
	Minister of Veterans Affairs - Salary and motor car allowance	69,970
	Re-Establishment Credits under Section 8 of the <i>War Service Grants Act</i> (R.S.C. 1970, c. W-4)	2,000
	Repayments under Section 15 of the <i>War Service Grants Act</i> of compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i> (R.S.C. 1970, c. W-4)	10,000
	Returned Soldiers Insurance Actuarial Liability Adjustment	10,000
	Veterans Insurance Actuarial Liability Adjustment	175,000
	Contributions to employee benefit plans	36,800,000
	<i>Veterans Review and Appeal Board</i>	
	Contributions to employee benefit plans	1,769,000
28	Western Economic Diversification	
	Minister of Western Economic Diversification – Salary and motor car allowance	69,970
	Contributions to employee benefit plans	5,348,000
	Total*	104,542,440,364

* Does not agree with totals on "General Summary" Table due to rounding.

Changes in 2004–2005 Main Estimates

The purpose of this section is two-fold. As in previous years, it will describe changes to Government Organisation and Structure, changes in Authorities (Votes), and Changes in Presentation (Program Structure, Objectives, Business Line Descriptions) and other presentations in order to permit the reconciliation of the 2004–2005 Main Estimates with the 2003–2004 Main Estimates. In addition, this section will detail those Votes that contain specific authority that differ from that included in the previous year's Main Estimates as well as new expenditure authorities appearing for the first time. In light of the House of Commons Speaker's rulings in 1981, the government has made a commitment that the only legislation that will be amended through the Estimates process, other than cases specifically authorized by Statute, will be previous Appropriation Acts.

Changes to Government Organisation and Structure:

General – During 2003-2004 pursuant to the *Public Service Rearrangement and Transfer of Duties Act*, the Government announced a series of reorganisations to the structure of certain Ministries within the 2003-2004 Main Estimates. This reorganisation results in the following changes to the 2004-2005 Main Estimates:

In accordance with P.C. 2003-934 effective June 12, 2003, the title “Civil Aviation Tribunal” was changed to *Transportation Appeal Tribunal of Canada*.

In accordance with P.C. 2003-721 effective July 2, 2003, the “Federal Court of Canada” and the “Tax Court of Canada” were amalgamated to form the *Courts Administration Service*.

Indian Affairs and Northern Development – Department – Significant changes have been made to the Planning, Reporting and Accountability Structure of Indian Affairs and Northern Development “Administration Program”, “Indian and Inuit Affairs Program” and “Northern Affairs Program” have been amalgamated into one departmental program.

Effective April 14, 2003 Orders in Council P.C. 2003-555 and P.C. 2003-556 established the *Canadian Firearms Centre* as a separate department and transferred from the Minister of Justice to the Solicitor General of Canada the control and supervision of the Canadian Firearms Program.

The Prime Minister announced extensive restructuring changes to the Government of Canada effective December 12, 2003 that result in the following changes:

The appointment of the Minister of Atlantic Canada Opportunities Agency and the Minister of Western Economic Diversification had an impact on the structure of the 2004-2005 Main Estimates. The department of *Atlantic Canada Opportunities Agency* and the department of *Western Economic Diversification* have both been removed from the Industry portfolio and have established their own portfolios. The Atlantic Canada Opportunities Agency portfolio also includes *Enterprise Cape Breton Corporation* since the *Enterprise Cape Breton Corporation Act* defines the Minister responsible for Enterprise Cape Breton as the Minister for Atlantic Canada Opportunities Agency.

In accordance with P.C. 2003-2101 the Minister of Canadian Heritage has been designated as the appropriate Minister to whom the *Public Service Staff Relations Board* must submit its annual report on the administration of the *Public Service Staff Relations Act*. Also in accordance with P.C. 2003-2102 Schedule I.1 of the *Financial Administration Act* has been amended by striking out the reference to the President of the Queen’s Privy Council and substituting the Minister of Canadian Heritage. As a result, the Public Service Staff Relations information will now be displayed under the Canadian Heritage Portfolio.

The Minister of National Revenue has been designated as the appropriate Minister for the purposes of the *Canada Post Corporation Act* in accordance with P.C. 2003-2097. As a result, the *Canada Post Corporation* information will now be displayed under the Canada Customs and Revenue Agency portfolio.

Changes in 2004–2005 Main Estimates

In accordance with P.C. 2003-2098 the Minister of National Revenue has been transferred the control and supervision of the **Royal Canadian Mint** along with the powers, duties and functions under the *Royal Canadian Mint Act* from the Minister of Transport.

In accordance with P.C. 2003-2081 the Minister of the Environment has been transferred the control and supervision of the **Parks Canada Agency** from the Minister of Canadian Heritage. As a result, the Parks Canada Agency information will now be displayed under the Environment portfolio.

In accordance with P.C. 2003-2082 the Minister of the Environment has been transferred the control and supervision of the **Office of Infrastructure of Canada** from the Minister of Industry. As a result, the Office of Infrastructure of Canada information will now be displayed under the Environment portfolio.

The Minister of the Environment has been designated as the appropriate Minister for the **Canada Lands Company Limited** in accordance with P.C. 2003-2093. As a result, the voted responsibilities have been transferred to the Department of Environment.

The Minister of the Environment has been designated as the appropriate Minister for the **Canada Mortgage and Housing Corporation** in accordance with P.C. 2003-2094. As a result, the Canada Mortgage and Housing Corporation information will now be displayed under the Environment portfolio.

The Minister of the Environment has been designated as the appropriate Minister for the **Queens Quay West Land Corporation** in accordance with P.C. 2003-2095. As a result the voted responsibilities have been transferred to the Department of Environment.

In accordance with P.C. 2003-2106 the Minister of Natural Resources has been designated as the appropriate Minister under subsection 2(1) of the *Northern Pipeline Act*. Also in accordance with P.C. 2003-2107 Schedule I.1 of the *Financial Administration Act* has been amended by striking out the reference to the Minister for International Trade and substituting the Minister of Natural Resources. As a result the **Northern Pipeline Agency** information will now be displayed under the Natural Resources Portfolio.

In accordance with P.C. 2003-2083 the President of the Queen's Privy Council has been transferred the control and supervision of the **Office of Indian Residential Schools Resolution of Canada** from the Minister of Public Works and Government Services. As a result, the Office of Indian Residential Schools Resolution of Canada information will now be displayed under the Privy Council portfolio.

The President of the Treasury Board has been designated as the appropriate Minister for the purposes of the **Canadian Wheat Board Act** in accordance with P.C. 2003-2096. As a result the voted responsibilities have been transferred to the Treasury Board Secretariat.

In accordance with P.C. 2003-2035 the Labour Branch of the Department of Human Resources Development is added to Schedule I.1 of the *Financial Administration Act* and is known as the **Department of Human Resources and Skills Development**.

In accordance with P.C. 2003-2036 the control and supervision of the Department of Human Resources and Skills Development is transferred from the Minister of Human Resources Development (Social Development) to the Minister of Human Resources and Skills Development.

In accordance with P.C. 2003-2038 the control and supervision of the following portions of the Department of Human Resources Development are transferred to Human Resources and Skills Development: the Human Investment Programs Branch (except those portions associated with the Social Development Partnership Program, the Office for Disability Issues and those portions involving the Canada Student Loans Program call centres and web-services); the Employment Programs Branch (except those portions that administer employment programs for persons with disabilities); the Insurance

Changes in 2004–2005 Main Estimates

Programs Branch (except those portions that relate to the streamlining and automation of services and benefits processing, including Modernizing Services for Canadians and Government On-Line, the Social Insurance Number and Social Insurance Register operations and channel management activities related to call centres and web-services); those portions of the Strategic Policy Branch related to labour market policy and learning policy; the National Secretariat for Homelessness and all in-person services functions related to the programs and services of the Department of Human Resources Development.

As well, the powers, duties and functions relating to the employment insurance boards of referees established under Part VI of the *Employment Insurance Act*, conferred upon the Minister of Human Resources Development under that Act; and the Canada Employment Insurance Commission conferred upon the Minister of Human Resources Development under the *Employment Insurance Act*, and the *Department of Human Resources Development Act* are transferred from the Minister of Human Resources Development (Social Development) to the Minister of Human Resources and Skills Development.

In accordance with P.C. 2003- 2039 the powers, duties and functions relating to the Canada Millennium Scholarship Foundation are transferred from the Minister of Human Resources Development (Social Development) to the Minister of Human Resources and Skills Development.

In accordance with P.C. 2003-2088 the control and supervision of the Voluntary Sector Affairs Directorate is transferred from the Department of Canadian Heritage to ***Human Resources Development (Social Development)***.

In accordance with P.C. 2003-2046 the Office of the Deputy Minister of International Trade in the Department of Foreign Affairs and International Trade is added to Schedule I.1 of the *Financial Administration Act* and is known as the ***Department of International Trade***.

In accordance with P.C. 2003-2047 the control and supervision of the Department of International Trade is transferred from the Minister of Foreign Affairs to the Minister for International Trade.

In accordance with P.C. 2003-2049 the control and supervision of the following portions of the Department of Foreign Affairs and International Trade are transferred to the Department of International Trade: the International Development Branch; the Trade, Economic, and Environmental Policy Branch including the Chief Air Negotiator (except for those portions relating to environmental policy, summitry, the Asia Pacific Economic Cooperation, Organization for Economic Cooperation and Development and the International Assistance Envelope); those portions of the Communications Bureau and the Executive Service Bureau that support the international trade policy and international business development including the Trade Communications Division; those portions of the International Academic Relations Division relating to international business development; those portions of the Arts and Cultural Industries Promotion Division relating to international business development; those portions of the Policy Planning Secretariat relating to trade policy and international business development; those portions of the geographic branches of the Department that relate exclusively to trade policy and international business development; those portions of Canadian missions abroad that relate exclusively to trade policy and international business development; and the Trade Law Division.

As well, the powers, duties and functions of the Minister of Foreign Affairs under the *Department of Foreign Affairs and International Trade Act* related to international trade and commerce are transferred to the Minister for International Trade.

In accordance with P.C. 2003-2050 the control and supervision of the following portions of the Department of Industry are transferred to the Department of International Trade: Investment Partnerships Canada; the Trade Integration Directorate; the International Business Opportunities Centres within the Industry Sector Branch; those portions of the Operations Branch known as International Trade Centres; and those portions of the International Trade and Investment Policy Branch known as the Industrial Trade Policy Division and the investment portions of the International Investment and Services Division, except for those portions related to the administration of the *Investment Canada Act*.

Changes in 2004–2005 Main Estimates

In accordance with P.C. 2003-2071 the Human Resources Modernization Implementation Secretariat located in the Human Resources Management Office of the Treasury Board Secretariat is added to Schedule I.1 of the *Financial Administration Act* and is known as the **Public Service Human Resources Management Agency of Canada**.

In accordance with P.C. 2003-2072 the control and supervision of the Public Service Human Resources Management Agency of Canada is transferred from the President of Treasury Board to the President of the Queen's Privy Council for Canada.

In accordance with P.C. 2003-2074 the control and supervision of the following portions of the Treasury Board Secretariat are transferred to the Public Service Human Resources Management Agency of Canada: Human Resources Management Office (except the Labour Relation and Compensation Operations Division, the Risk Management (Human Resources) Division, the Pensions and Benefits Division, and the Compensation Planning Division); the Official Languages Branch; the Office of Values and Ethics; and the Public Service Integrity Office.

In accordance with P.C. 2003-2089 the control and supervision of the Chief Information Officer Branch (Government On-Line Analysis; Gateways and Clusters; Government On-Line Assistant Secretary's Office; Service Delivery Improvement Division; Secure Channel Client Engagement and Secure Channel Project Management Office; Organisational Readiness Division; and Communications and Public Relations) of the Treasury Board Secretariat is transferred to the **Department of Public Works and Government Services**.

In accordance with P.C. 2003-2086 the control and supervision of the Office of Critical Infrastructure Protection and Emergency Preparedness of the Department of National Defence is transferred to the **Solicitor General (Public Safety and Emergency Preparedness)**.

In accordance with P.C. 2003-2087 the control and supervision of the National Crime Prevention Centre of the Department of Justice is transferred to the Solicitor General (Public Safety and Emergency Preparedness).

In accordance with P.C. 2003-2059 the Intelligence and Enforcement Operations Branch of Citizenship and Immigration is added to Schedule I.1 of the *Financial Administration Act* and is known as the **Canada Border Services Agency**.

In accordance with P.C. 2003-2061 the control and supervision of the Canada Border Services Agency is transferred from Citizenship and Immigration to the Solicitor General (to be styled as the Deputy Prime Minister and Minister of Public Safety and Emergency Preparedness).

In accordance with P.C. 2003-2063 the control and supervision of the following portions of the Department of Citizenship and Immigration are transferred to the Canada Border Services Agency: the International Region performing intelligence and interdiction functions overseas; the portion of the Departmental Delivery Network Branch responsible for the Immigration Warrant Response Centre; the Enforcement Office/Directorate (Vancouver, Toronto Montreal); the Intelligence Unit (Vancouver and Montreal); portions of the offices in Canada, other than ports of entry, that deal on a full-time basis with enforcement and intelligence.

As well, the powers, duties and functions of the Minister of Citizenship and Immigration under subsection 77(1) of the *Immigration and Refugee Protection Act* are transferred to the Solicitor General of Canada (to be styled as the Deputy Prime Minister and Minister of Public Safety and Emergency Preparedness).

In accordance with P.C. 2003-2064 the control and supervision of the following portions of the Canada Customs and Revenue Agency are transferred to the Canada Boarder Services Agency: the Customs Branch; the Customs Operations Division of the Investigations Directorate of the Compliance Programs Branch; the Customs Appeal Directorate of the Appeals Branch and the portion within each of the Agency's regional divisions responsible for the administration of the Customs program other than the portions of those regional divisions that relate to collections.

Changes in 2004–2005 Main Estimates

In accordance with P.C. 2003-2065 the control and supervision of portions within the Operations Branch of Canadian Food Inspection Agency that provide passenger and initial import inspection services performed at airports and other Canadian border points other than import service centres are transferred to the Canada Border Services Agency.

In accordance with P.C. 2003-2090 the control and supervision of portions of the Directorate-General of Marine Programs that are responsible for policy related to pleasure craft safety; marine navigation services; pollution prevention and response; and navigable waters are to be transferred from Fisheries and Oceans to the *Department of Transport*.

In accordance with P.C. 2004-98 effective April 1, 2004 the control and supervision of the following portions of *Communications Canada* are transferred to the Privy Council Office: Regional Operations Branch (except that portion known as Outreach); Analysis and Information Management forming part of the Research Branch; the Information Services forming part of the Communications Services Branch (except the Electronic Media Monitoring Service); and the Communications Support Group forming part of the Communications Branch.

In accordance with P.C. 2004-99 effective April 1, 2004 the powers, duties and functions relating to any grant agreement with the Canadian Unity Council including the grant agreement with the Canadian Unity Council entered into on June 30, 2003 are transferred from the Minister of Public Works and Government Services to the Minister of Canadian Heritage.

In accordance with P.C. 2004-100 effective April 1, 2004 Communications Canada is amalgamated and combined with the Department of Public Works and Government Services.

Changes in Authorities (Votes/Statutory Items):

Atlantic Canada Opportunities Agency – Department – One new statutory item has been added “Minister of Atlantic Canada Opportunities Agency – Salary and motor car allowance”.

Agriculture and Agri-Food – Department – Three new statutory items have been added “ Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework”; “Payments in connection with the *Farm Income Protection Act* – Province-Based Programs” and “Contributions to the Bovine Spongiform Encephalopathy (BSE) Recovery Program”.

Canada Customs and Revenue Agency – Department – The capital vote has been deleted due to the transfer of funds to the Canada Border Services Agency.

Environment – Department – Due to the restructuring, two new votes have been added: “Payments to Queens Quay West Land Corporation for operating and capital expenditures” and “Payments to Old Port of Montreal Corporation Inc. for operating and capital expenditures.

Finance – Department – The statutory item “Canada Health and Social Transfer” has been broken down into two statutory items one for Canada Health Transfer the other for Canada Social Transfer.

Finance – Office of the Superintendent of Financial Institutions – A new statutory item has been added authorizing the spending of revenue “Spending of revenues pursuant to 17(2) of the *Office of the Superintendent of Financial Institutions Act* (R.S., 1985 c. 18 (3rd Supp.))”.

Foreign Affairs and International Trade – Department – Vote 1 has removed reference to Canadian Business Centres, trade fairs, missions and other international business development services and investment development services as a result of the transfer of responsibilities to International Trade.

Changes in 2004–2005 Main Estimates

Human Resources and Skills Development – Department – This newly created organisation has two votes (Operating expenditures and Grants and contributions) and fifteen statutory items.

Human Resources Development (Social Development) – Thirteen statutory items have been transferred from Human Resources Development (Social Development) to Human Resources and Skills Development.

Indian Affairs and Northern Development – Department – This department amalgamated three programs into one and as a result now displays four budgetary votes, two non-budgetary votes and seven statutory items (all budgetary).

Industry – Department – A new capital vote has been added since its capital expenditures exceeds the vote threshold of \$5 million.

International Trade – Department – This newly created organisation has two votes (Operating expenditures and Grants and contributions) and two statutory items (Minister's salary and motor car allowance and Contributions to employee benefit plans).

Privy Council – Department – A new Grants and contributions vote (Vote 5) has been added since the aggregate of the grants and contributions now exceed the \$5 million vote threshold. As a result, the program expenditures vote (Vote 1) has been modified to "Operating expenditures".

Privy Council – Public Service Human Resources Management Agency of Canada – This newly created organisation has two votes (Operating expenditures and Contributions) and one statutory item (Contributions to employee benefit plans).

Solicitor General (Public Safety and Emergency Preparedness) – Canada Border Services Agency – This newly created organisation has two votes (Operating expenditures and Contributions) and one statutory item (Contributions to employee benefit plans).

Solicitor General (Public Safety and Emergency Preparedness) – Canadian Firearms Centre – This newly created organisation has two votes (Operating expenditures and Contributions) and one statutory item (Contributions to employee benefit plans).

Transport – Canada Mortgage and Housing Corporation – Vote 45 - The words "of Canada" have been added to the vote wording "... pursuant to the authority of any Act of Parliament of Canada ...".

Treasury Board Secretariat – Vote 2 has been deleted and Vote 1 has been modified from Operating expenditures to Program expenditures.

Veterans Affairs – A new capital vote has been added to the Veterans Affairs Program, since its capital expenditures exceeds the vote threshold of \$5 million. The statutory item "Re-Establishment Credits under Section 8, and Repayments under Section 15 of the *War Service Grants Act* (R.S.C., 1970, c. W-4) of compensating adjustments made in accordance with the terms of the *Veterans' Land Act* (R.S.C. 1970, c. V-4)" has been divided into two statutory items.

Western Economic Diversification – One new statutory item has been added "Minister of Western Economic Diversification – Salary and motor car allowance".

Changes in 2004–2005 Main Estimates

Changes in Presentation (Program Structure, Objectives, Business Line Descriptions):

Canada Customs and Revenue Agency – Department – The objective has been modified to remove reference to border services and administer legislation governing international trade and travel; and the Customs Services business line has been transferred to the Canada Border Services Agency.

Canadian Heritage – Canadian Broadcasting Corporation – The reference to “Radio Canada International” has been removed from the “Revenues” business line and inserted in the “Television and Radio Service Costs” business line.

Canadian Heritage – Canadian Museum of Nature – Both the Description of Funding Through Appropriations and the Summary of Funding Through Appropriations table have been modified to include reference to “Renovation of the Victoria Memorial Museum Building”.

Canadian Heritage – National Gallery of Canada – The description for the “Outreach” business line has been modified.

Canadian Heritage – National Museum of Science and Technology – Both the Description of Funding Through Appropriations and the Summary of Funding Through Appropriations have been modified to include the “Canada Agriculture Museum” as an affiliated museum of the National Museum of Science and Technology.

Finance – Department – The objectives and business line description for the Federal-Provincial Transfers Program has been modified to break down the Canada Health and Social Transfer bullet into two separate bullets. One for Canada Health Transfer and the other for Canada Social Transfer.

Finance – Financial Transactions and Reports Analysis Centre of Canada – The objective, business line title and description have all been modified in accordance with the *Proceeds of Crime (Money Laundering) and Terrorist Financing Act* by identifying and referencing those areas which now include terrorist activities.

Foreign Affairs and International Trade – Department – The “Services to Other Government Departments” business line has been renamed to “Services to Partner Departments”; and both the “International Business Development” and “Trade and Economic Policy” business lines have been deleted due to a transfer of responsibilities to International Trade.

Foreign Affairs and International Trade – Canadian International Development Agency – The Corporate Services business line description has been modified to include reference to the Legal Services Branch.

Foreign Affairs and International Trade – NAFTA Secretariat, Canadian Section – The objective and business line descriptions have been modified to include reference to the Canada–Costa Rica Free Trade Agreement.

Human Resources and Skills Development – Department – This newly created organisation has seven business lines: Employment Insurance Benefits; Employment Programs; Workplace Skills; Learning; Labour; Homelessness; and Policy, Program and Service Delivery Support.

Human Resources Development (Social Development) – This organisation has undergone major restructuring. As a result, the objective has been modified and six business lines have been replaced by five new business lines: Social Development Policy; Income Security Programs; Social Partnerships; Benefits and Service Delivery and Corporate Services.

Indian Affairs and Northern Development – Department – This organisation has amalgamated three programs into one. As a result, the objective has changed, and it now has three new business lines and new business line descriptions.

International Trade – Department – This newly created organisation has four business lines: International Business Development; Trade Policy; Investment Promotion and Corporate Services.

Changes in 2004–2005 Main Estimates

Parliament – House of Commons – Minor editorial changes have been made to the business line descriptions.

Privy Council – Department – The “Ministers’ Offices” business line description has deleted the following phrase “the Office of the Deputy Prime Minister who undertakes specific functions delegated by the Prime Minister, including serving as Acting Prime Minister in the Prime Minister’s absence”.

The “Privy Council Office” business line has been modified to remove reference to the Deputy Clerk and Counsel Branch and the Management Priorities. It has also inserted reference to the Machinery of Government Branch and has changed the name Senior Personnel Secretariat to Senior Personnel and Special Projects Secretariat.

The “Corporate Services” business line description has deleted reference to the Executive Correspondence Services Division.

Privy Council – Public Service Human Resources Management Agency of Canada – This newly created organisation has one business line “Public Service Human Resources Management Agency of Canada”.

Public Works and Government Services – Office of Indian Residential Schools Resolution of Canada – The business line description has been modified to provide greater clarity.

Solicitor General (Public Safety and Emergency Preparedness) – Canada Border Services Agency – This newly created organisation has one business line “Border Operations”.

Solicitor General (Public Safety and Emergency Preparedness) – Canadian Firearms Centre – This newly created organisation has one business line “Administration of the Canadian Firearms Program”.

Transport – Canada Mortgage and Housing Corporation – The French Description of Funding Through Appropriations (third paragraph) has been modified to better reflect the English text.

2 Agriculture and Agri-Food

Department 2-4

Canadian Dairy Commission 2-7

Canadian Food Inspection Agency 2-8

Canadian Grain Commission 2-10

Agriculture and Agri-Food

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
Agriculture and Agri-Food Department				
1	Operating expenditures	563,213	431,379	131,834
5	Capital expenditures	36,631	37,271	(640)
10	Grants and contributions	334,955	273,866	61,089
15	Pursuant to Section 29 of the <i>Financial Administration Act</i> , to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in Right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of an amount not exceeding, at any one time, in aggregate the sum of \$1,700,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Wheat Board and other lenders under the Spring Credit Advance Program	.....	.....	.....
20	Pursuant to section 29 of the <i>Financial Administration Act</i> , to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of amounts not exceeding, at any time in aggregate, the sum of \$140,000,000 payable in respect of Line of Credit Agreements to be entered into by the Farm Credit Corporation for the purpose of the renewed (2001) National Biomass Ethanol Program	.....	.....	.....
(S)	Grants to agencies established under the <i>Farm Products Agencies Act</i>	200	200	.....
(S)	Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework	378,916	.....	378,916
(S)	Payments in connection with the <i>Agricultural Marketing Programs Act</i>	65,500	65,500	.....
(S)	Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i>	4,000	4,000	.....
(S)	Payments in connection with the <i>Farm Income Protection Act</i> – Crop Insurance Program	227,300	227,300	.....
(S)	Payments in connection with the <i>Farm Income Protection Act</i> – Net Income Stabilization Account	212,600	212,600	.....
(S)	Payments in connection with the <i>Farm Income Protection Act</i> – Province-Based Programs	147,466	.....	147,466
(S)	Contributions to the Bovine Spongiform Encephalopathy (BSE) Recovery Program	69,400	.....	69,400
(S)	Minister of Agriculture and Agri-Food – Salary and motor car allowance	70	67	3
(S)	Contributions to employee benefit plans	70,595	56,539	14,056
(S)	Canadian Pari-Mutuel Agency Revolving Fund	.....	.....	.....
Total Department		2,110,846	1,308,722	802,124

Agriculture and Agri-Food

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
Canadian Dairy Commission				
25	Program expenditures	3,211	3,088	123
	Total Agency	3,211	3,088	123
Canadian Food Inspection Agency				
30	Operating expenditures and contributions	390,981	353,649	37,332
35	Capital expenditures	14,494	9,360	5,134
(S)	Compensation payments in accordance with requirements established by Regulations under the <i>Health of Animals Act</i> and the <i>Plant Protection Act</i> , and authorized pursuant to the <i>Canadian Food Inspection Agency Act</i>	1,500	1,500	.....
(S)	Contributions to employee benefit plans	69,905	58,636	11,269
	Total Agency	476,880	423,145	53,735
Canadian Grain Commission				
40	Program expenditures	19,245	17,834	1,411
(S)	Canadian Grain Commission Revolving Fund	(127)	(127)	.....
(S)	Contributions to employee benefit plans	2,175	2,846	(671)
	Total Agency	21,293	20,553	740

Agriculture and Agri-Food Department

Objectives

To provide information, research and technology, and policies and programs to achieve an innovative and competitive agricultural and agri-food sector.

Business Line Descriptions

Security of the Food System

AAFC is working to make Canada the world leader in producing, processing and distributing safe and reliable food to meet the needs and preferences of consumers. The department is working towards this objective by:

- strengthening the competitiveness of the sector by working with partners to better manage risks through the development and promotion of improved safety nets and other risk management tools;
- enhancing the efficient functioning of the domestic and international marketplace by negotiating fair rules, resolving trade disputes, and eliminating market impediments, and maintaining market opportunities for the Canadian agriculture and agri-food sector; and
- anticipating, understanding, and integrating consumer perceptions and preferences into policies and programs in order to improve consumer confidence.

Parliament has previously authorized a total drawdown of \$2,000,000 for the Canadian Pari-Mutuel Agency Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2004	4,051
Plus: 2004-2005 Main Estimates – net cash provided	. . . . .
Anticipated unused authority as of March 31, 2005	4,051

Health of the Environment

AAFC is working to make Canada the world leader in the use of environmental resources in a manner that ensures their quality and availability for present and future generations. The department is working towards this objective by:

- providing relevant and accurate environmental information in order to foster open and informed dialogue to help citizens, government, farmers and the agri-food sector make sound decisions for today's and future generations; and
- realizing environmental benefits and reduce environmental risks by leading the development and implementation of economically sustainable best management practices, within a supportive business climate, for adoption by the agri-food industry, the government, and the general public.

Innovation for Growth

AAFC is working to make Canada the world leader in innovating to develop food and other related agricultural products and services that capture opportunities in diversified domestic and global markets. The department is working towards this objective by:

- leading the development and adoption of new and non-traditional Canadian products, processes, and practices which increase our competitive edge by providing opportunities for diversification and by investing in an environment that encourages discovery and innovation; and
- attracting people and investment by building a dynamic business climate through actively supporting knowledge development, entrepreneurship, and infrastructure to capture opportunities in domestic and global markets; and
- leading the capture of market opportunities for innovative Canadian products and services to create economic growth and promote Canada as a world leader in food safety and quality, and environment.

Agriculture and Agri-Food Department

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates				Total	2003–2004 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Security of the Food System	190,636	114	1,219,682	24,251	1,386,181	787,462
Health of the Environment	188,098	4,255	124,394	15,000	301,747	163,223
Innovation for Growth	294,395	32,262	96,261	.....	422,918	358,037
	673,129	36,631	1,440,337	39,251	2,110,846	1,308,722

Note: The Security of the Food System business line includes the Canadian Pari-Mutuel Agency Revolving Fund. For further information, refer to the departmental Report on Plans and Priorities.

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Security of the Food System</i>		
(S) Grants to agencies established under the <i>Farm Products Agencies Act</i>	133,333	133,333
Grants to organizations to facilitate adaptation and rural development within the agriculture and agri-food sector	3,731,100	5,339,400
<i>Health of the Environment</i>		
Grants to organizations to facilitate adaptation and rural development within the agriculture and agri-food sector	9,805,000	10,296,700
Grants to organizations whose activities support soil and water conservation and development	38,000	38,000
<i>Innovation for Growth</i>		
(S) Grants to agencies established under the <i>Farm Products Agencies Act</i>	66,667	66,667
Grants to organizations to facilitate adaptation and rural development within the agriculture and agri-food sector	16,763,900	16,763,900
Agricultural research in universities and other scientific organizations in Canada	999,000	999,000
Total grants	31,537,000	33,637,000
Contributions		
<i>Security of the Food System</i>		
(S) Contributions in Support of Business Risk Management Programs under the Agricultural Policy Framework	378,916,000	.....
(S) Payments in connection with the <i>Agricultural Marketing Programs Act</i>	65,500,000	65,500,000
(S) Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i>	4,000,000	4,000,000
(S) Payments in connection with the <i>Farm Income Protection Act</i> – Crop Insurance Program	227,300,000	227,300,000
(S) Payments in connection with the <i>Farm Income Protection Act</i> – Net Income Stabilization Account (NISA)	212,600,000	212,600,000

Agriculture and Agri-Food Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
(S) Payments in connection with the <i>Farm Income Protection Act</i> – Province-Based Programs	147,465,667	.....
(S) Contributions to the Bovine Spongiform Encephalopathy (BSE) Recovery Program	69,400,000	.....
Contributions in Support of Business Risk Management Programs under the Agricultural Policy Framework – Private Sector Risk Management Partnership	2,500,000	.....
Contributions for Agriculture and Agri-food Sector Assistance – International	20,795,400	.....
Contributions for Agriculture and Agri-food Sector Assistance – Food Safety and Food Quality	30,100,000	.....
Contributions for agricultural risk management – Spring Credit Advance Program Business Risk Management	57,232,000	.....
Contribution to the Canada Safety Council in support of National Farm Safety Week	8,000	8,000
<i>Health of the Environment</i>		
Contributions for Agriculture and Agri-food Sector Assistance – Environment	109,339,000	.....
Contributions to facilitate adaptation and rural development within the agriculture and agri-food sector	715,000	2,323,300
Contributions towards the implementation of the Climate Change Action Plan 2000	4,497,000	4,498,000
<i>Innovation for Growth</i>		
Contributions for Agriculture and Agri-food Sector Assistance – Renewal and Science and Innovation	10,700,000	.....
Contributions for Agriculture and Agri-food Sector Assistance – International	8,346,600	.....
Contributions in support of assistance to Rural Canada and Development in the Area of Co-operatives Framework	6,376,000	.....
Contributions under the Career Focus Program – Youth Employment Strategy	864,000	.....
Contributions to facilitate adaptation and rural development within the agriculture and agri-food sector	5,346,000	5,446,000
Contribution to the Protein, Oil and Starch (POS) Pilot Plant Corporation	1,710,000	1,710,000
Contributions in support of organizations associated with agricultural research and development	673,000	673,000
Contributions under the Prairie Grain Roads Program	44,416,315	43,583,000
Total contributions	1,408,799,982	567,641,300
Items not required		
Contributions to facilitate adaptation and rural development within the agriculture and agri-food sector (Security of the Food System)	.....	9,054,700
Payments in connection with the <i>Farm Income Protection Act</i> – Safety Net Companion Programs	.....	148,169,000
Contributions towards the control of the Plum Pox virus	.....	5,864,000
Contributions under the Agri-Food Trade Program	.....	12,841,000
Contributions to bona fide farmers and ranchers, groups of farmers and small communities in Manitoba, Saskatchewan, Alberta and the Peace River District of British Columbia for the development of dependable water supplies	.....	5,382,000
Contributions towards a Policy Framework for the Development of Co-Operatives in Low Income Communities	.....	301,000
Contributions under the Agri-Food Assistance Program	.....	576,000
Total items not required	.....	182,187,700
Total	1,440,336,982	783,466,000

Agriculture and Agri-Food Canadian Dairy Commission

Objectives

To provide efficient producers of milk and cream with the opportunity of obtaining a fair return for their labour and investment and to provide consumers with a continuous and adequate supply of dairy products of high quality.

Description of Funding Through Appropriations

Administration and Operations

The Canadian Dairy Commission has the authority to purchase, store, process or sell dairy products; to investigate matters relating to the production, processing or marketing of any dairy product; to help promote the use of dairy products and dairy ingredients; and to receive funds for the administration and management of its programs. The Canadian Dairy Commission calculates support prices at which it will purchase butter and skim milk powder. These prices are used as a reference at the provincial level in pricing components sold to processors. The Commission works in close cooperation with the provinces through its chairmanship and technical support of the Canadian Milk Supply Management Committee, a government/industry body which coordinates the supply management of industrial milk and cream on a national basis.

The Commission's marketing and administrative costs are funded by the Government of Canada, producers and the marketplace.

On behalf of the industry, the Commission sells dairy products to world markets, within Canada's WTO commitments, either on a government-to-government basis or through Canadian exporters, and assists in the administration of marketing programs such as the Domestic Dairy Product Innovation Program. The Commission is also responsible for the expenses of the Commissioners and of a support staff of approximately sixty-five employees needed to manage its activities on behalf of the dairy sector.

On behalf of producers, the Commission administers the special Class Milk Permit and Pooling Systems for milk sales by provincial agencies.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Administration and Operations: Administrative expenses	3,211	3,088
Total Budgetary Requirements	3,211	3,088

Agriculture and Agri-Food Canadian Food Inspection Agency

Objectives

The objective of the Canadian Food Inspection Agency is to strengthen the food safety system, encourage fair labelling practices, and contribute to the health of animals and the protection of the plant resource base.

Business Line Descriptions

Food Safety

The Food Safety business line regulates food and food products that cross international and interprovincial borders through a range of regulatory tools including establishment registration, establishment and product inspection, product certification, licensing of individual or corporate entities and enforcement activities; enforces legislation related to the safety and nutritional quality of food sold in Canada; conducts food safety investigations, some of which may result in a food recall; carries out food safety projects targeting high-risk products or issues; promotes and facilitates the implementation of internationally recognized food safety systems by federally-registered establishments; promotes consumer awareness and knowledge of food safety issues; and administers and enforces legislation governing fair labelling and deceptive practices related to food.

Animal Health

The Animal Health business line carries out programs to protect the health of animals and prevent the transmission of animal diseases to humans through monitoring, testing and quarantine activities; contributes to meeting international and domestic health and safety standards of animals, animal products, embryos, semen and feed; issues export certificates specifying testing, diagnostic, facility and quarantine requirements; inspects and licences veterinary biologics for purity, safety and labelling fraud; regulates the humane transportation of animals; regulates livestock feed for safety and efficacy; and verifies that feed labels meet labelling and composition requirements.

Plant Protection

The Plant Protection business line controls the import and domestic movement of regulated plants, plant products including forestry products, fertilizer and seed; contributes to preventing the introduction of regulated pests and diseases into Canada, and controls and/or eradicates those discovered in Canada; contributes to meeting international plant control requirements and certifies plants and plant products for domestic and export trade; conducts insect surveys to enable the Agency to detect new and incipient pest populations and enable a rapid response to prevent the spread of pests; maintains international disease intelligence activities, negotiates import health requirements with exporting countries, and maintains an emergency response capacity; certifies seed and registers field crop varieties; grants Plant Breeders' Rights for varieties of agricultural and horticultural crops; regulates fertilizer and supplements for safety and efficacy; and conducts environmental assessments for the release of products biotechnology including seeds, plants and microbial products.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates				Total	2003–2004 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Food Safety	345,677	7,862	122	35,500	318,161	277,284
Animal Health	94,728	4,756	1,465	7,000	93,949	82,373
Plant Protection	70,237	1,876	157	7,500	64,770	63,488
	510,642	14,494	1,744	50,000	476,880	423,145

Agriculture and Agri-Food
Canadian Food Inspection Agency

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Contributions		
<i>Food Safety</i>		
Contributions in support of those initiatives that contribute to the improvement, advancement and promotion of the federal inspection system	122,000	122,000
<i>Animal Health</i>		
Contribution to the provinces in accordance with the Rabies Indemnification Regulations of the Governor in Council of amounts not exceeding two-fifths of the amounts paid by the provinces to owners of animals dying as a result of rabies infection	115,000	115,000
Compensation under terms and conditions approved by the Governor in Council to owners of animals that have died as a result of anthrax	7,000	7,000
(S) Compensation payments in accordance with requirements established by Regulations under the <i>Health of Animals Act</i> and the <i>Plant Protection Act</i> , and authorized pursuant to the <i>Canadian Food Inspection Agency Act</i>	1,343,000	1,343,000
<i>Plant Protection</i>		
(S) Compensation payments in accordance with requirements established by Regulations under the <i>Health of Animals Act</i> and the <i>Plant Protection Act</i> , and authorized pursuant to the <i>Canadian Food Inspection Agency Act</i>	157,000	157,000
Total	1,744,000	1,744,000

Agriculture and Agri-Food Canadian Grain Commission

Objectives

A grain quality assurance system that enhances grain marketing in the interest of producers.

Business Line Descriptions

Canadian Grain Commission

The CGC has one business line and primary objective: a grain quality assurance system that enhances grain marketing in the interest of producers.

The CGC's programs and functions aim to:

- result in shipments of grain that consistently meet contract specifications for quality and quantity, are safe and meet tolerances for toxic contaminants, to enhance grain marketing
- provide a better understanding of the grain qualities required by end users, and how these qualities can be measured; to adapt to new technologies and changing markets
- maintain grain quality as it moves through the marketing channels; ensure fair treatment of grain producers; and ensure the integrity of grain transactions
- meet the needs of producers and other members of the grain industry in the most efficient and effective manner possible.

Parliament has authorized a total drawdown of \$2,000,000 for the Canadian Grain Commission Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2004	2,254
Plus:	
2004-2005 Main Estimates – net cash provided	127
Anticipated unused authority as of March 31, 2005	2,381

In addition, approximately \$21,000,000 of the Commission's costs has been funded by Parliamentary appropriation.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004 Main Estimates
	Budgetary	Total	
	Operating	Less: Revenues credited to the vote	
* Canadian Grain Commission	63,473	42,180	20,553
	63,473	42,180	20,553

* Includes Canadian Grain Commission (CGC) Revolving Fund. For further information on the Revolving Fund, refer to the CGC's Report on Plans and Priorities.

3 Atlantic Canada Opportunities Agency

Department 3-3

Enterprise Cape Breton Corporation 3-5

Atlantic Canada Opportunities Agency

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
Atlantic Canada Opportunities Agency				
Department				
1	Operating expenditures	81,924	72,074	9,850
5	Grants and contributions	385,737	354,863	30,874
(S)	Minister of Atlantic Canada Opportunities Agency – Salary and motor car allowance	70	.....	70
(S)	Contributions to employee benefit plans Items not required	8,821	7,281	1,540
–	Liabilities in Atlantic Canada under the <i>Small Business Loans Act</i>	.....	2,500	(2,500)
–	Liabilities under the <i>Canada Small Business Financing Act</i>	.....	2,100	(2,100)
–	Liabilities for loan or credit insurance pursuant to the <i>Government Organization Act, Atlantic Canada, 1987</i>	.....	400	(400)
Total Department		476,552	439,218	37,334
Enterprise Cape Breton Corporation				
10	Payments to the Enterprise Cape Breton Corporation	12,645	28,258	(15,613)
Total Agency		12,645	28,258	(15,613)

Atlantic Canada Opportunities Agency Department

Objectives

To support and promote new opportunities for economic development in Atlantic Canada, with particular emphasis on small and medium-sized enterprises, through policy, program and project development and implementation, and through advocating the interests of Atlantic Canada in national economic policy, program and project development and implementation.

Business Line Descriptions

Development

This business line includes the Agency's program policy, planning and delivery functions directly related to the mandate of the organization. It is divided into six sub-activities: Action/Business Development, Cooperation, Advocacy and Coordination, Special Programs, Pan-Atlantic Development, and Program Administration. These sub-activities delineate the nature of the Agency's business.

Corporate Administration

This business line includes: the executive offices of the Minister and the President; personnel, finance, systems and other administrative support services provided at Head Office and in regional offices; internal audit activities; legal services; and Head Office communications activities not related to specific programs.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Development	65,961	385,737	451,698	418,224
Corporate Administration	24,854	.....	24,854	20,994
	90,815	385,737	476,552	439,218

Atlantic Canada Opportunities Agency
Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Development</i>		
Grants to non-profit organizations to promote economic cooperation and development	2,000,000	2,000,000
Total grants	2,000,000	2,000,000
Contributions		
<i>Development</i>		
Contributions under the Business Development Program	135,232,000	125,888,000
Contributions under the Federal Provincial Cooperation Program	13,708,000	24,747,000
Contributions under the Atlantic Policy Research Initiative	600,000	600,000
Contributions under Community Futures Program	10,800,000	10,800,000
Contribution for the Atlantic Innovation Fund	70,000,000	86,000,000
Contribution for the Strategic Community Investment Fund	51,000,000	35,000,000
Contribution for Trade, Investment, Entrepreneurship and Business Skills Development	24,100,000	24,000,000
Contribution for Saint John Shipyard Adjustment Initiative	30,000,000	.....
Contributions to the Atlantic provinces under the Infrastructure Canada Program	48,297,000	42,119,000
Total contributions	383,737,000	349,154,000
Items not required		
Contributions under the Canadian Fisheries Adjustment and Restructuring Initiative	.....	3,709,000
(S) Liabilities in Atlantic Canada under the <i>Small Business Loans Act</i>	.....	2,500,000
(S) Liabilities under the <i>Canada Small Business Financing Act</i>	.....	2,100,000
(S) Liabilities for loan or credit insurance pursuant to the <i>Government Organization Act, Atlantic Canada, 1987</i>	.....	400,000
Total items not required	.....	8,709,000
Total	385,737,000	359,863,000

Atlantic Canada Opportunities Agency Enterprise Cape Breton Corporation

Objectives

To promote and assist the financing and development of industry on the Island of Cape Breton and to broaden the base of the economy of the Island.

Description of Funding Through Appropriations

Enterprise Cape Breton Corporation

Payments to be applied to the activities of the Enterprise Cape Breton Corporation, including: the provision of assistance to industries to establish, locate or expand on Cape Breton Island; the undertaking of studies and development of promotional programs; the provision of assistance to organizations for services that will facilitate economic expansion on the Island; and the provision of assistance to support the economic sectors that offer potential for growth.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Enterprise Cape Breton Corporation		
Expenditures	13,165	28,588
Less: Loan repayments, interest and other income	520	330
Total Budgetary Requirements	12,645	28,258

4 Canada Customs and Revenue Agency

Department 4-3

Canada Post Corporation 4-5

Canada Customs and Revenue Agency

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
Canada Customs and Revenue Agency				
Department				
1	Operating expenditures	2,449,124	2,843,083	(393,959)
5	Contributions	143,726	137,208	6,518
(S)	Minister of National Revenue – Salary and motor car allowance	70	67	3
(S)	Spending of revenues received through the conduct of its operations pursuant to section 60 of the <i>Canada Customs and Revenue Agency Act</i>	31,199	34,076	(2,877)
(S)	Contributions to employee benefit plans	449,032	477,496	(28,464)
(S)	Children’s Special Allowance payments	159,000	147,000	12,000
Appropriation not required				
–	Capital expenditures	.....	23,349	(23,349)
Total Agency		3,232,151	3,662,279	(430,128)
Canada Post Corporation				
10	Payments to the Canada Post Corporation for special purposes	197,210	222,210	(25,000)
Total Agency		197,210	222,210	(25,000)

Canada Customs and Revenue Agency Department

Objectives

To collect revenues and administer tax laws for the federal government and for certain provinces and territories and to deliver certain social and economic benefits programs to Canadians, through the tax system.

Business Line Descriptions

Tax Services

Activities that inform clients of their rights and entitlements, and assist them in meeting their obligations; registration, processing and assessment of client returns; research in support of tax services including: policy development, risk assessment, legislative change, the application of technology and new business opportunities; maintains an effective debt management service, which includes accounts receivable and source deductions; activities that identify and determine underlying causes of non-compliance and the undertaking of corrective actions; and investigates, and as appropriate, prosecutes suspected cases of fraudulent non-compliance.

Benefit Programs and Other Services

Administers and delivers federal income-based support programs to individuals; administers and delivers provincial income-based support programs to individuals; and provides tax and/or customs related services for other levels of government and/or public sector organizations.

Appeals

Provides clients with a fair and impartial review of their disagreements with Agency decisions involving tax, customs, employment insurance, Canada Pension and trade administration issues; manages (in cooperation with Justice Canada) the handling of cases when clients appeal any of the Branch's decisions to court; manages the program which enables clients to voluntarily correct any deficiencies in reporting to the Agency on their tax, duty and tariff obligations; and coordinates initiatives which support and strengthen the fairness of Agency programs.

Corporate Management and Direction

Provides strong leadership through the establishment and maintenance of a modern, progressive human resources regime, including the use of leading edge technologies, an integrated business planning and competency-based approach, a new approach to dispute resolution and tailor-made classification standard; provides strong leadership regarding new finance and administration responsibilities associated with the creation of the Agency while providing direction in the provision of existing financial and resource management services, resource utilization, office systems and security services; manages and promotes a cohesive approach to information technology to achieve improved client service and accessibility while contributing to reduced costs by integrating current and new efforts across business lines; supports and strengthens relationships with provinces, territories, other government departments and international agencies while pursuing opportunities to establish new partnerships and alliances; and maintains and strengthens our management framework including modern comptrollership, planning, decision-making, review and accountability practices. Leads and directs efforts to enhance the effectiveness of our management systems and processes and the quality of corporate information, all of which support transparent management for results.

Canada Customs and Revenue Agency
Department

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			Total	2003–2004 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Transfer payments			
Tax Services	1,984,115	143,726	100,108	2,027,733	1,955,803
Benefit Programs and Other Services	101,264	159,000	380	259,884	224,098
Appeals	95,205	.....	6,402	88,803	92,238
Corporate Management and Direction	891,573	.....	35,842	855,731	813,192
Custom Services	.....	.....	.....	.....	576,948
	3,072,157	302,726	142,732	3,232,151	3,662,279

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Benefit Programs and Other Services</i>		
(S) Children's Special Allowance payments	159,000,000	147,000,000
Total grants	159,000,000	147,000,000
Contributions		
<i>Tax Services</i>		
Contributions to the Province of Quebec in respect of the joint administration costs of federal and provincial sales taxes	143,726,000	137,026,000
Total contributions	143,726,000	137,026,000
Items not required		
Contribution to the Canadian Home Builders' Association to support the "Get It in Writing!" consumer information campaign	.....	182,000
Total items not required	.....	182,000
Total	302,726,000	284,208,000

Canada Customs and Revenue Agency Canada Post Corporation

Objectives

The objective of the Corporation is to establish and operate a postal service.

Description of Funding Through Appropriations

Payments Related to Public Policy Programs

These payments are associated with services provided at rates free of postage by the Corporation in support of government public policy programs (Parliamentary Free Mail and Literature for the Blind) and transitional support for the implementation of the Canada Post Corporation Pension Plan(s).

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Payments Related to Public Policy Programs	197,210	222,210
Total Budgetary Requirements	197,210	222,210

5 Canadian Heritage

Department	5-5
Canada Council for the Arts	5-9
Canadian Broadcasting Corporation	5-10
Canadian Museum of Civilization	5-12
Canadian Museum of Nature	5-13
Canadian Radio-television and Telecommunications Commission	5-14
National Archives of Canada	5-15
National Arts Centre Corporation	5-17
National Battlefields Commission	5-18
National Capital Commission	5-19
National Film Board	5-20
National Gallery of Canada	5-22
National Library	5-23
National Museum of Science and Technology	5-25
Public Service Commission	5-26
Public Service Staff Relations Board	5-29
Status of Women – Office of the Co-ordinator	5-30
Telefilm Canada	5-31

Canadian Heritage

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
Canadian Heritage Department				
1	Operating expenditures	233,221	207,309	25,912
5	Grants and contributions	866,013	735,359	130,654
(S)	Salaries of the Lieutenant-Governors	1,030	930	100
(S)	Payments under the <i>Lieutenant-Governors Superannuation Act</i>	637	580	57
(S)	Supplementary Retirement Benefits – Former Lieutenant-Governors	182	182	.....
(S)	Minister of Canadian Heritage – Salary and motor car allowance	70	67	3
(S)	Contributions to employee benefit plans	25,944	19,587	6,357
	Total budgetary	1,127,097	964,014	163,083
L10	Loans to institutions and public authorities under the <i>Cultural Property Export and Import Act</i>	10	10	.....
	Total Department	1,127,107	964,024	163,083
Canada Council for the Arts				
15	Payments to the Canada Council for the Arts	151,031	151,284	(253)
	Total Agency	151,031	151,284	(253)
Canadian Broadcasting Corporation				
20	Payments to the Canadian Broadcasting Corporation for operating expenditures	927,442	860,175	67,267
25	Payments to the Canadian Broadcasting Corporation for working capital	4,000	4,000	.....
30	Payments to the Canadian Broadcasting Corporation for capital expenditures	102,869	133,252	(30,383)
	Total Agency	1,034,311	997,427	36,884
Canadian Museum of Civilization				
35	Payments to the Canadian Museum of Civilization for operating and capital expenditures	94,736	84,326	10,410
	Total Agency	94,736	84,326	10,410
Canadian Museum of Nature				
40	Payments to the Canadian Museum of Nature for operating and capital expenditures	61,122	33,949	27,173
	Total Agency	61,122	33,949	27,173
Canadian Radio-television and Telecommunications Commission				
45	Program expenditures	.....	2,276	(2,276)
(S)	Contributions to employee benefit plans	6,120	5,619	501
	Total Agency	6,120	7,895	(1,775)

Canadian Heritage

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
National Archives of Canada				
50	Program expenditures	49,063	43,472	5,591
(S)	Contributions to employee benefit plans	6,831	6,071	760
	Total Agency	55,894	49,543	6,351
National Arts Centre Corporation				
55	Payments to the National Arts Centre Corporation	31,497	26,334	5,163
	Total Agency	31,497	26,334	5,163
National Battlefields Commission				
60	Program expenditures	6,864	6,860	4
(S)	Expenditures pursuant to paragraph 29.1 (1) of the <i>Financial Administration Act</i>	1,400	1,400	.....
(S)	Contributions to employee benefit plans	423	393	30
	Total Agency	8,687	8,653	34
National Capital Commission				
65	Payment to the National Capital Commission for operating expenditures	67,178	66,533	645
70	Payment to the National Capital Commission for capital expenditures	64,393	32,268	32,125
	Total Agency	131,571	98,801	32,770
National Film Board				
75	National Film Board Revolving Fund – Operating loss	63,672	62,870	802
(S)	National Film Board Revolving Fund	10	375	(365)
	Total Agency	63,682	63,245	437
National Gallery of Canada				
80	Payments to the National Gallery of Canada for operating and capital expenditures	36,585	35,312	1,273
85	Payment to the National Gallery of Canada for the purchase of objects for the Collection	8,000	6,000	2,000
	Total Agency	44,585	41,312	3,273
National Library				
90	Program expenditures	35,272	36,986	(1,714)
(S)	Contributions to employee benefit plans	5,295	4,766	529
	Total Agency	40,567	41,752	(1,185)
National Museum of Science and Technology				
95	Payments to the National Museum of Science and Technology for operating and capital expenditures	29,653	35,343	(5,690)
	Total Agency	29,653	35,343	(5,690)
Public Service Commission				
100	Program expenditures	128,351	113,930	14,421
(S)	Contributions to employee benefit plans	19,145	16,758	2,387
(S)	Staff Development and Training Revolving Fund	(87)	(130)	43
	Total Agency	147,409	130,558	16,851

Canadian Heritage

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
Public Service Staff Relations Board				
105	Program expenditures	5,523	5,840	(317)
(S)	Contributions to employee benefit plans	832	800	32
Total Agency		6,355	6,640	(285)
Status of Women – Office of the Co-ordinator				
110	Operating expenditures	11,623	11,423	200
115	Grants	10,750	11,109	(359)
(S)	Contributions to employee benefit plans	1,480	1,363	117
Total Agency		23,853	23,895	(42)
Telefilm Canada				
120	Payments to Telefilm Canada to be used for the purposes set out in the <i>Telefilm Canada Act</i>	129,674	130,104	(430)
Total Agency		129,674	130,104	(430)

Canadian Heritage Department

Objectives

To build a strong society in which Canadians participate, celebrate and give expression to their values and heritage.

Business Line Descriptions

Cultural Development and Heritage

Cultural Development and Heritage helps create an environment in which Canada's heritage is preserved and made accessible, artistic expression can flourish, cultural markets develop thereby ensuring the availability of, and access to, Canadian arts, heritage, broadcasting products and services. This is achieved through a broad mix of activities and programs, instruments and institutions, including international agreements, cultural agencies, Special Operating Agencies, legislation and regulations.

Canadian Identity

Canadians share an identity based on common values and characteristics. Drawing strength from their diversity of languages, cultural heritage, ethnic origins and regional ties, their vision of Canada is one where everyone contributes to build a proud cohesive society.

Canadian Identity fosters knowledge and appreciation of Canadian institutions and achievements, Canadian symbols and the values they represent, the linguistic duality, the multicultural character and the contribution of Aboriginal peoples. It promotes civic participation and voluntarism, social justice, mutual understanding, human rights, the learning of both official languages, excellence in sport and recognition for Canadian athletes, and the commemoration of national events as means of taking part in strengthening and celebrating Canada.

Corporate Management

Corporate Management provides strategic advice, services and products associated with: strategic planning and policy co-ordination; financial management; human resources management; information management; communications and public affairs; corporate reviews; administrative support; and regional program delivery support. In addition, it promotes Canadian Heritage activities through coordination with portfolio agencies, active exchanges with central agencies, other government departments, the provinces, territories and the international community. It also co-ordinates Canada's participation in international expositions.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates					Total	2003–2004 Main Estimates
	Budgetary			Total	Non-budgetary		
	Operating	Transfer payments	Less: Revenues credited to the vote					Loans, investments and advances
Cultural Development and Heritage	103,701	360,278	4,710	459,269	10	459,279	412,992
Canadian Identity	62,537	504,554	.....	567,091	.....	567,091	473,045
Corporate Management	98,737	2,000	.....	100,737	.....	100,737	77,987
	264,975	866,832	4,710	1,127,097	10	1,127,107	964,024

Canadian Heritage
Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Cultural Development and Heritage</i>		
Grants to non-profit museums, national and international museums associations and heritage institutions for the purpose of enhancing access to Canadian heritage:		
Grants to institutions and public authorities in Canada in accordance with Section 35 of the <i>Cultural Property Export and Import Act</i>	1,163,680	1,163,680
Grants to museums and other organizations in Canada for their operations, special projects, training, registration, purchase of equipment and construction of facilities	9,400,000	8,400,000
Grants to eligible Canadian periodical publishers to defray a portion of mailing cost	45,400,000	46,400,000
Grants to Stabilization Funds	4,026,436	6,728,430
Grants to Arts Organizations for Endowment Purposes	15,500,000	13,278,161
Grants to the New Media Learning Fund	500,000	2,500,000
<i>Canadian Identity</i>		
Grants to organizations, associations and institutions to promote the vitality and long term development of official language minority communities through the Development of Official-Language Communities Program	42,135,000	.....
Grants to organizations, associations and institutions to promote the full recognition and use of the official languages in Canadian society through the Enhancement of Official Languages Program	5,599,842	.....
Grants to non-profit organizations, Canadian institutions, individuals, the private and public sectors and other levels of government for the purpose of furthering participation in Canadian society and <i>Celebrate Canada!</i> activities	2,059,880	2,059,880
Grants to non-profit organizations, universities, institutions and individuals for promoting multiculturalism	7,000,000	7,000,000
Grants to the Athlete Assistance Program	14,650,000	17,900,000
Grants to the Lieutenant-Governors of the provinces of Canada towards defraying the costs incurred in the exercise of their duties:		
Newfoundland	77,590	21,950
Prince Edward Island	57,071	14,999
Nova Scotia	64,199	16,158
New Brunswick	62,947	16,158
Quebec	147,372	21,950
Ontario	105,627	21,950
Manitoba	73,762	19,055
Saskatchewan	73,758	19,055
Alberta	75,940	19,055
British Columbia	97,814	21,950
Grants to Aboriginal friendship centres, associations specifically representing Aboriginal friendship centres, Aboriginal associations, Aboriginal women's groups, Aboriginal community groups, Aboriginal communication societies	3,350,780	2,850,780
Grants in support of Innovative Youth Exchange Projects	100,000	100,000
(S) Payments under <i>Lieutenant-Governors Superannuation Act</i>	637,000	580,000
(S) Supplementary Retirement Benefits – Former Lieutenant-Governors	182,000	182,000
Total grants	152,540,698	109,335,211

Canadian Heritage Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Contributions		
<i>Cultural Development and Heritage</i>		
Contributions to non-profit museums, national and international museums associations and heritage institutions for the purpose of enhancing access to Canadian heritage:		
Contributions to Canadian museums to support their public programming activities	2,330,350	2,442,350
Contribution to the Canadian Museums Association	314,250	314,250
Contribution under the terms and conditions of the Canada-France Agreement in the areas of museums	200,000	200,000
Contributions to non-profit cultural organizations and institutions to enhance cultural infrastructures and support cultural development:		
Contribution to Fathers of Confederation Buildings Trust, Charlottetown, P.E.I.	1,205,000	1,205,000
Contributions in support of publishing, sound recording and multimedia organizations to enhance their development and distribution:		
Contributions for the Book Publishing Industry Development Program	38,743,742	39,266,742
Contributions to the Canadian Magazine Publishing Industry	22,000,000	35,000,000
Contributions to the Canada New Media Fund	8,150,000	2,750,000
Contributions for the establishment of loan loss reserve funds in support of cultural industries	500,000	1,250,000
Contributions in support of broadcasting distribution	6,500,000	8,100,000
Contributions in support of the Canadian Feature Film Policy	1,700,000	1,950,000
Contributions in support of the National Training Program in the Film and Video Sector	2,550,000	2,800,000
Contributions to the Arts, Culture and Diversity Program	390,000	390,000
Contributions for the National Arts Training Program	16,292,750	15,216,200
Contributions in support of the Canadian Culture On-line Program	7,500,000	7,750,000
Contributions in support of the Applied Research in Interactive Media Program	1,000,000	1,000,000
Contributions in support of the Trade Routes: Canada's Trade Opportunities Program	2,000,000	2,000,000
Contributions in support of the Arts Presentation Canada Program	22,829,278	25,707,278
Contributions in support of the Cultural Spaces Canada Program	37,067,000	28,201,000
Contributions to Arts and Heritage Organizations for Capacity Building Projects	6,500,814	11,516,014
Contributions to Canadian Cultural Communities	2,000,000	3,784,895
Contribution for limited support for endangered arts organizations	500,000	.....
Contributions to the New Musical Works Program	10,654,223	5,054,223
Contributions to the Music Entrepreneur Program	9,920,200	10,000,000
Contributions in support of the Creators' Assistance Program	906,561	906,561
Contributions in the Support to Sector Associations Program	558,148	558,148
Contributions to the Canadian Music Memories Program	186,455	186,455
Contributions in support of the Collective Initiatives Program	1,830,563	1,830,563
Contributions to the Partnerships Fund	7,500,000	7,500,000
Contributions to the Electronic Copyright Fund	1,500,000	1,500,000
Contributions to the Canadian Television Fund	62,219,000	.....
Contributions in support of the Historic Places Initiative	8,740,000	.....

Canadian Heritage
Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
<i>Canadian Identity</i>		
Contributions to support the Development of Official-Language Communities Program	161,386,419	.....
Contributions to support the Enhancement of Official Languages Program	84,927,287	.....
Contributions to non-profit organizations, Canadian institutions, individuals, the private and public sectors and other levels of government for the purpose of furthering participation in Canadian society and <i>Celebrate Canada!</i> activities	13,451,500	2,777,500
Contributions to non-profit organizations, universities, institutions and individuals for promoting multiculturalism	6,069,864	7,929,082
Contributions in support of the Community Partnerships Program	8,015,484	8,102,105
Contributions to Aboriginal associations, Aboriginal women's groups, Aboriginal community groups, Aboriginal communication societies, Aboriginal friendship centres and associations specifically representing Aboriginal friendship centres	61,897,294	31,354,166
Contributions in support of the Exchanges Canada Initiative	16,699,120	20,087,120
Contributions in support of the Katimavik Program	19,776,000	.....
Contributions for the Sport Support Program	39,615,000	48,208,000
Contributions for the Games' hosting program	16,165,000	10,965,000
<i>Corporate Management</i>		
Contributions under special authority	2,000,000	.....
Total contributions	714,291,302	347,802,652
Items not required		
Grants to organizations representing official language minority communities, non-federal public administrations and other organizations for the purpose of furthering the use, acquisition and promotion of the official languages	.....	46,083,842
Contributions in support of the provision of an international service by the CBC, by means of Radio Canada International	.....	15,520,000
Contributions to Telefilm Canada (New Media Sector)	.....	5,400,000
Contributions in respect of programs relating to the use of official languages in areas of provincial and territorial competence; including programs of summer language bursaries and assistance to independent schools and to associations of independent schools	.....	197,841,716
Contributions to organizations representing official language minority communities, non-federal public administrations and other organizations for the purpose of furthering the use, acquisition and promotion of the official languages	.....	14,137,320
Total items not required	.....	278,982,878
Total	866,832,000	736,120,741

Canadian Heritage Canada Council for the Arts

Objectives

To foster and promote the study and enjoyment of, and the production of works in, the arts and to co-ordinate UNESCO activities in Canada and Canadian participation in UNESCO activities abroad.

Description of Funding Through Appropriations

Arts assistance

Arts assistance includes the following:

- Grants to individual professional artists (emerging, mid-career and established) for creation/production, dissemination, travel and special projects;
- Operating and project grants to arts organizations;
- Assistance for projects designed to reach new domestic and international publics;
- Prizes, fellowships and awards in the arts, humanities, and social and natural sciences;
- Administration of the Public Lending Right program of payments to authors; and
- Research, advocacy and promotional activities to generate greater public awareness of the arts.

Canadian Commission for UNESCO

Co-ordination of UNESCO activities in Canada and of Canadian participation in UNESCO activities abroad; assistance to the Department of Foreign Affairs and International Trade with respect to UNESCO policies, programs and activities.

Administration

Regular and special activities and ancillary support requirements including the management of the Council's investment portfolio and its accounts.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Arts assistance	130,317	130,534
Canadian Commission for UNESCO	1,515	1,518
Administration	19,699	19,732
Sub-total	151,531	151,784
Less:		
Cancelled Grants Authorized in Previous Years and Refunds	500	500
Total Budgetary Requirements	151,031	151,284

Canadian Heritage Canadian Broadcasting Corporation

Objectives

To develop and provide a national broadcasting service for all Canadians in both official languages, in television and radio, and be primarily Canadian in content and character.

Description of Funding Through Appropriations

The main business lines of the Corporation in the attainment of its objectives are set out below.

Television and Radio Service Costs

This business line includes all main broadcasting services, whether radio or television, French or English, national, regional, or local. It embraces:

- the planning of individual broadcasts and the broadcast schedules;
- the procurement of programs from other production agencies;
- in-house production of programs;
- the provision of an international service, Radio Canada International;
- services provided on a self-funded basis such as Galaxie, CBC Newsworld and Réseau de l'information;
- operational management services provided at the various production/transmission centres such as program supervision, program research, engineering, human resources, financial and administration services, and local management;
- the sales and marketing effort to sell CBC programs and commercial air time. This includes commissions to sales representatives and costs related to program sales.

Transmission, Distribution and Collection

The distribution of the national broadcasting service to all possible parts of Canada through the Corporation's or privately-owned outlets. The methods of delivery include satellite, microwave and landlines. Included in this business line is the provision of the signal that delivers the service to the individual radio and television receivers through CBC-owned transmitters, payments to privately-owned affiliates carrying CBC programs, and facilities to delay or pre-release broadcasts as required in the different time zones throughout the country.

Corporate Management

Those functions which must be discharged on a corporate basis are included in this business line. These include executive direction; policy and standards formulation; strategic planning and external relations.

Amortization of Capital Assets

This represents the annual amount recorded for the amortization of CBC's capital assets. Amortization is calculated on a straight-line method using rates based on the estimated useful life of the assets.

This is not an item requiring operating funds since the CBC receives separate funding for its capital expenditures. The amortization of capital assets however, is reported separately strictly for accounting purposes as required by generally accepted accounting principles (GAAP). Consequently, this expenditure is included in "items not requiring current operating funds" and is deducted in determining CBC's total operating requirements for the year, on a government funding basis.

Revenues

Comprised of advertising revenue, program sales, miscellaneous revenue and revenue from Specialty Services (CBC Newsworld, Le Réseau de l'information and Galaxie).

Capital Activities

Represents capital expenditures for the replacement of obsolete and worn-out equipment; to make essential improvements to existing plant and equipment to maintain efficient operations; and for other investments which serve to reduce operating costs.

Canadian Heritage
Canadian Broadcasting Corporation

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Television and Radio Service Costs	1,381,110	1,215,545
Transmission, Distribution and Collection	71,729	80,190
Corporate Management	15,710	15,649
Amortization of Capital Assets	120,061	133,585
Sub-total	1,588,610	1,444,969
Less:		
Items not requiring current operating funds	120,421	113,091
Sub-total	1,468,189	1,331,878
Less:		
Revenues	540,747	471,703
Total operating expenses	927,442	860,175
Working Capital	4,000	4,000
Capital Activities	102,869	133,252
Total Budgetary Requirements	1,034,311	997,427

Canadian Heritage Canadian Museum of Civilization

Objectives

To increase, throughout Canada and internationally, interest in, knowledge and critical understanding of and appreciation and respect for human cultural achievements and human behavior by establishing, maintaining and developing for research and posterity a collection of objects of historical or cultural interest, with special but not exclusive reference to Canada, and by demonstrating those achievements and behaviour, the knowledge derived from them and the understanding they represent.

Description of Funding Through Appropriations

Collect and Research

Manages, develops, conserves, and undertakes research on the collections to enhance program delivery and augment the scientific knowledge base.

Exhibit, Educate and Communicate

Develops, maintains, and communicates exhibits, programs and activities to further knowledge, critical understanding, appreciation, and respect for human cultural achievements and human behavior.

Accommodate

Managing and maintaining all facilities and related security and hosting services.

Canadian War Museum

An affiliated museum dedicated to Canada's military history and continuing commitment to peacekeeping.

Corporate Services

Governance, corporate management, audit and evaluation, fund raising, commercial activities, finance and administration, human resources, and information systems.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Collect and Research	8,968	8,729
Exhibit, Educate and Communicate	14,775	14,491
Accommodate	21,912	22,147
Canadian War Museum	62,059	37,997
Corporate Services	12,555	12,015
Sub-total	120,269	95,379
Less:		
Revenues of the Corporation	25,533	11,053
Total Budgetary Requirements	94,736	84,326

Canadian Heritage Canadian Museum of Nature

Objectives

To increase, throughout Canada and internationally, interest in, knowledge of and appreciation and respect for the natural world by establishing, maintaining and developing for research and posterity a collection of natural history objects, with special but not exclusive reference to Canada, and by demonstrating the natural world, the knowledge derived from it and the understanding it represents.

Description of Funding Through Appropriations

Research

Explores the past and assists Canadians in preparing for the future by conducting both systematics and applied research, as well as by developing and maintaining networks and linkages with Canadian and international scientific communities.

Collections

Develops, preserves and makes accessible collections of natural history specimens, objects and information materials to meet the growing needs of both the public and private sectors for research, education and decision-making about the natural world.

Public Education

Develops and maintains exhibits, programmes, electronic and print publications and activities to foster an understanding of, and empathy with, nature.

Renovation of the Victoria Memorial Museum Building

Provides a renovated, secure and functional museum facility that meets all safety and building code requirements.

Corporate Services

Provides corporate direction and leadership in developing and implementing sound management practices within the Canadian Museum of Nature. Supports Canadian Museum of Nature activities through provision of Financial, Human Resources, Communications, Fundraising, Information Services and Technology, Facilities and Security Services.

Governance

Develops and implements the policies, structure and process to oversee direction and management of the Canadian Museum of Nature in fulfilment of its mandate including: strategic direction, monitoring of corporate performance and reporting to Parliament.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Research	4,847	4,542
Collections	6,370	5,863
Public Education	10,884	10,360
Renovation of the Victoria Memorial Museum Building	36,000	10,000
Corporate Services	5,486	5,263
Governance	1,654	1,492
Sub-total	65,241	37,520
Less:		
Revenues of the Corporation	4,119	3,571
Total Budgetary Requirements	61,122	33,949

Note: Main Estimates for 2003–2004 have been adjusted to reflect the 2004–2005 business line structure.

Canadian Heritage Canadian Radio-television and Telecommunications Commission

Objectives

To ensure that Canadians have access to integrated communications services and, to the resulting economic, social and cultural benefits, through balanced regulation, monitoring and dialogue with the public, in accordance with the *Broadcasting Act*, the *Telecommunications Act* and related legislation.

Business Line Descriptions

Regulation of Communications in the Public Interest

The CRTC regulates broadcasting undertakings and telecommunications service providers and common carriers, to handle matters subject to the *Broadcasting Act*, the *Telecommunications Act* and related legislation in the communications sectors under federal jurisdiction.

Among other things, the CRTC:

- develops strategies to ensure the presence of Canadian content as well as access to a broad selection of analog and digital communications services;
- ensures that Canadians have access to a variety of high-quality communications services, at reasonable prices;
- facilitates the transition to fair, sustainable competition in the communications sector; and
- regulates when the public interest is not being served in a competitive environment.

To accomplish this, the CRTC:

- evaluates, analyses and processes applications from broadcasting undertakings and telecommunications carriers;
- promotes the participation of the Canadian public in its decision-making process, by holding public proceedings;
- hears complaints from consumers, and conducts investigations;
- uses dispute resolution to settle issues involving a communications company and other parties;
- supervises the Canadian broadcasting and telecommunications systems;
- ensures compliance with the statutes, regulations and conditions of licence;
- examines transfers of ownership and control of undertakings;
- develops regulations, and makes decisions on any matter concerning applications from undertakings and regulatory frameworks; and
- identifies important issues affecting the regulation of broadcasting and telecommunications.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Less: Revenues credited to the vote		
Regulation of Communications in the Public Interest	43,752	37,632	6,120	7,895
	43,752	37,632	6,120	7,895

Canadian Heritage National Archives of Canada

Objectives

To preserve the collective memory of the nation and of the Government of Canada, and to contribute to the protection of rights and the enhancement of a sense of national identity:

- by acquiring, conserving and providing access to private and public records of national significance, and serving as the permanent repository of records of federal government institutions and of ministerial records;
- by facilitating the management of records of federal government institutions and of ministerial records; and
- by exercising shared leadership in supporting and developing the Canadian and international archival community.

Business Line Descriptions

Acquisition and Holdings Management

Acquire, control and preserve federal government records of long term historical value and records from the private sector which document the development of Canada and are of enduring value.

Management of Government Information

Review, assess, monitor and process records retention and disposal authorities for federal institutions; assist them in managing their information; and secure, retrieve and dispose of records that remain under the control of government institutions.

Services, Awareness and Assistance

Facilitate access to the holdings of the National Archives, provide Canadians with information about the National Archives, its holdings and services and encourage and assist archives, archival activities and the Canadian archival community.

Corporate Services

Provide strategic planning, policy coordination and review services to the National Archives; provide human, financial, security, materiel and accommodation services to the National Archives and the National Library of Canada, including the delivery of new accommodation for the National Archives; and provide information management and technology services to the National Archives.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			Total	2003–2004 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Transfer payments			
Acquisition and Holdings Management	15,692	.....	.....	15,692	14,940
Management of Government Information	8,991	.....	.....	8,991	8,890
Services, Awareness and Assistance	12,356	1,740	569	13,527	12,392
Corporate Services	17,684	.....	.....	17,684	13,321
	54,723	1,740	569	55,894	49,543

Canadian Heritage
National Archives of Canada

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Services, Awareness and Assistance</i>		
Canadian Council of Archives	600,000	600,000
Total grants	600,000	600,000
Contributions		
<i>Services, Awareness and Assistance</i>		
Canadian archival community in support of archival projects leading to the development of a national network of Canadian archives, holdings, activities and services	640,000	640,000
Canadian archival community in support of projects relating to the conservation of archival records, conservation research, and conservation training and information	500,000	500,000
Total contributions	1,140,000	1,140,000
Items not required		
Alliance for Canada's Audio-Visual Heritage	.....	25,000
Total items not required	.....	25,000
Total	1,740,000	1,765,000

Canadian Heritage National Arts Centre Corporation

Objectives

To promote the development of the performing arts and operate and maintain the Centre.

Description of Funding Through Appropriations

Performing Arts Programmes

Arranging performances by the National Arts Centre Orchestra; presenting music, theatre, dance and variety artists and companies at the Centre; producing and co-producing with Canadian performing arts companies and commissioning works in the performing arts; arranging for or sponsoring radio, television and web broadcasts from the Centre or from tours; screening films in the Centre; and, at the request of the Government of Canada or the Canada Council for the Arts, arranging for performances elsewhere in Canada by performing arts companies, whether Canadian or foreign, and for performances outside Canada by Canadian performing arts companies. Support for the performing arts programmes is provided by the box office, marketing, production, patron, Internet and web services.

Fundraising

Supports the goals of the Corporation through fundraising events, sponsorships, individual giving and other partnerships.

Commercial Services

Operating the garage, restaurant, intermission bars, catering service, and renting the halls.

Operation of the Centre

Providing property management, maintenance, janitorial and security services.

Administrative Services

Providing executive, board, corporate communications, financial, planning, human resource, purchasing and information technology services for all areas of the Corporation.

Building Refurbishment and Ex-gratia Payments

Refurbishing, repairing and replacing building elements and equipment; paying ex-gratia amounts to the City of Ottawa as a replacement for payments in lieu of taxes.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Performing Arts Programmes	29,418	25,392
Fundraising	2,325	1,975
Commercial Services	8,302	7,380
Operation of the Centre	6,772	6,020
Administrative Services	6,791	5,502
Building Refurbishment and Ex-gratia Payments	7,000	7,000
Sub-total	60,608	53,269
Less:		
Revenues of the Corporation	29,111	26,935
Total Budgetary Requirements	31,497	26,334

Canadian Heritage National Battlefields Commission

Objectives

Conserve and develop the historic and urban parks that make up the National Battlefields in the city of Quebec and its surrounding area.

Business Line Descriptions

Conservation and Development

The actions of the Commission are grouped in only one business line designated “Conservation and Development” which is subdivided into three service lines:

- conservation, comprising the following units:
 - maintenance, which sees to maintenance of the site, its furnishings, buildings, and infrastructure; provides for a safe and stable environment; minimizes wear and tear and deterioration; and slows down or prevents damage;
 - landscaping, which is responsible for landscaping, horticultural and arboricultural activities;
 - surveillance and security, which sees to it that regulations regarding peace and public order are respected; enforces traffic and parking regulations; ensures the safety of site users; and provides for surveillance of the Commission’s premises and properties;
- development, comprising the following units:
 - visitor reception and information, which is responsible for reception of visitors, Park users, and organizations that hold activities on the site, and also handles information to the public and reservations;
 - educational interpretation, which is responsible for educational interpretative activities for the school and playground clientele and the public at large;
 - communications, which is responsible for promoting activities and services and ensuring the visibility of the Commission and the federal government;
- administration, which includes management, and administrative and financial services.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	Budgetary Operating	Total	Main Estimates
Conservation and Development	8,687	8,687	8,653
	8,687	8,687	8,653

Canadian Heritage National Capital Commission

Objectives

To promote Canadian pride and unity through our National Capital. This is achieved by using the Capital to communicate Canada to Canadians; making the Capital a meeting place; and safeguarding and preserving the Capital for future generations.

Description of Funding Through Appropriations

Planning the National Capital Region

To guide the physical development and use of federal lands, to coordinate and achieve excellence in design and to plan development that is appropriate to the role and significance of the Capital of Canada.

Real Asset Management and Development

To manage and protect physical assets of national significance on behalf of future generations of Canadians.

Animating and Promoting the National Capital Region

To animate and present the Capital to visitors as a place to experience Canadian heritage, culture, and achievements through varied services, events and programs and to increase awareness of the Capital Region outside of the National Capital Region through national marketing campaigns, communications contacts (broadcasting) and outreach activities.

Corporate Services

To promote efficient and productive use of resources through the centralized provision of corporate services to all of the business lines.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Planning the National Capital Region	1,688	1,793
Real Asset Management and Development	124,921	100,954
Animating and Promoting the National Capital Region	14,608	14,979
Corporate Services	22,788	22,970
Sub-total	164,005	140,696
Less:		
Revenues	32,434	41,895
Total Budgetary Requirements	131,571	98,801

Canadian Heritage National Film Board

Objectives

To produce audiovisual works that reflect Canadian realities and perspectives while innovating in various aspects of filmmaking, and to distribute and provide access to these audiovisual works.

Business Line Descriptions

National Film Board Operations

The NFB is a cultural agency reporting to the Minister of Canadian Heritage. It is administered by a Board of Trustees appointed by the Governor General in Council and chaired by the Government Film Commissioner.

The NFB is an integrated producer-distributor which develops, writes, shoots, finishes, promotes, markets, sells and distributes film and multimedia products. Its main production and distribution centre is located in Montreal but it also has offices in Halifax, Moncton, Toronto, Winnipeg, Edmonton and Vancouver and maintains offices in Paris and New York for the international marketing of its products. To deliver its Program, it uses in-house staff and freelancers and also works with public- and private-sector production and distribution partners when necessary.

Although it is autonomous and traditionally has an arm's length relationship with the government, this public film institution contributes in various ways to Canadian cultural policy objectives by producing socially and culturally relevant films, providing Canadian audiovisual materials for the educational sector, directly supporting various Canadian government initiatives at home and abroad, conserving and promoting access to Canada's rich audiovisual heritage, supporting new filmmaking talent, promoting the development of regional and diversity cinema, forging strategic alliances with the private and public sectors, promoting Canadian culture abroad and encouraging research and experimentation in communication technologies.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			Total	2003–2004 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Transfer payments			
* National Film Board Operations	72,332	250	8,900	63,682	63,245
	72,332	250	8,900	63,682	63,245

*This business line is funded through the use of a Revolving Fund. The Estimates shown on this table refer to the cash requirements for the National Film Board over the fiscal year. These requirements do not normally reflect the operating loss that the National Film Board will realize since it is calculated on an accrual accounting basis.

Canadian Heritage
National Film Board

**Further details on National Film Board Operations
(Accrual accounting basis)**

(thousands of dollars)	2004–2005 Main Estimates			2003–2004
	Expenditures	Revenues	Excess expenditures (revenues)	Main Estimates
Programming	45,800	1,200	44,600	44,000
Distribution	19,700	7,700	12,000	12,000
Administration	7,072	.....	7,072	6,870
Sub-Total	72,572	8,900	63,672	62,870
Increase in accumulated net charge against the Revolving Fund Authority	10	.....	10	375
Main Estimates (net cash required)	72,582	8,900	63,682	63,245

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>National Film Board Operations</i>		
Grants in support of significant film events of national and/or international interest held in Canada, as determined by the Board of Trustees	10,000	10,000
Total grants	10,000	10,000
Contributions		
<i>National Film Board Operations</i>		
To support non-profit organizations engaged in film training programs and to participate in the promotion of Canadian cinematography	240,000	240,000
Total contributions	240,000	240,000
Total	250,000	250,000

Canadian Heritage National Gallery of Canada

Objectives

To develop, maintain and make known throughout Canada and internationally, a collection of works of art, both historic and contemporary, with special but not exclusive reference to Canada; and to further knowledge, understanding and enjoyment of art in general among all Canadians.

Description of Funding Through Appropriations

Collections and Research

To acquire, preserve, research and record historic and contemporary works of art, both national and international, to represent Canada's visual arts heritage and to use in its programs.

Outreach

To develop new partnerships for greater access to and dissemination of the Gallery's collection, including long-term loans, travelling exhibitions, as well as new electronic forms of communications.

Public Affairs

To further knowledge, understanding and enjoyment of the visual arts among all Canadians and to make the collections known both in Canada and abroad.

Development

To identify new sources of funds for the Gallery and its affiliate in order to increase revenues from non-governmental sources.

Exhibitions and Collections Management

To develop a program of travelling exhibitions and to manage exhibitions and installations presented at the Gallery, and to oversee documentation of the Gallery's collections.

Facilities

To provide secure and suitable facilities for the preservation and exhibition of the national collections of art, the Library and the Archives, that are readily accessible to the public.

Administration

To provide direction, control and effective development and administration of resources.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Collections and Research	12,246	10,178
Outreach	2,176	1,102
Public Affairs	6,092	6,001
Development	4,105	4,043
Exhibitions and Collections Management	6,589	6,491
Facilities	15,278	15,050
Administration	5,874	5,787
Sub-total	52,360	48,652
Less:		
Revenues of the Corporation	7,775	7,340
Total Budgetary Requirements	44,585	41,312

Canadian Heritage National Library

Objectives

To enable Canadians to know their country and themselves through their published heritage and to provide an effective gateway to national and international sources of information.

Business Line Descriptions

Canadiana Collections and Access Services

Build and preserve a comprehensive collection of published Canadiana to serve as an information and cultural resource for Canadians both now and in the future; build a bibliographic database to serve as a comprehensive record of Canadian publishing output, to facilitate access to the collection, and to assist libraries, the book trade and other information providers in identifying, acquiring and making available Canadiana materials; provide reference, research and referral services to Canadians and to Canadian libraries based on the Library's Canadiana collection, several collections of wider scope supporting Canadian Studies and staff expertise - all of which ensure a wide range of client services that are integral to the Library's support of the study of Canada; sponsor exhibitions, readings, lectures, concerts and other events in order to provide Canadians with opportunities to explore, understand and appreciate their cultural heritage.

Library Networking

Facilitate public access to information on National Library's holdings as well as the holdings of other libraries in Canada; work with libraries throughout Canada to develop and implement appropriate policies, procedures, standards, products and systems to support resource sharing among libraries; coordinate cooperative library services among the departments and agencies of the federal government and provide strategic policy and professional support for library development and coordination in Canada and at the international level.

Corporate and Branch Administration

Provide support for the Office of the National Librarian, corporate policy and strategic planning, internal audit, program evaluation, information resource management, office systems, corporate communications and branch administration. Administrative services, accommodation services, personnel and financial services operate as a common service for both the National Library and the National Archives of Canada.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Canadiana Collections and Access Services	18,642	25	18,667	19,391
Library Networking	14,385	.....	14,385	14,182
Corporate and Branch Administration	7,504	11	7,515	8,179
	40,531	36	40,567	41,752

Canadian Heritage
National Library

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Canadiana Collections and Access Services</i>		
International Serials Data System	25,000	25,000
<i>Corporate and Branch Administration</i>		
International Federation of Library Associations and Institutions	11,000	11,000
Total	36,000	36,000

Canadian Heritage National Museum of Science and Technology

Objectives

To foster the scientific and technological literacy of Canadians through the preservation and promotion of Canada's scientific and technological heritage.

Description of Funding Through Appropriations

The Corporation comprises three institutions – the National Museum of Science and Technology, the National Aviation Museum and the Canada Agriculture Museum. Common Supporting Activities in the areas of personnel, finance, development and facilities management are provided centrally.

The museums are responsible for preserving Canada's scientific and technological heritage and disseminating knowledge of that heritage. Heritage preservation is achieved through the development and management of the Corporation's collection; knowledge dissemination involves the transmittal of information generated through the development of the collection as well as the underlying principles of science and technology and is centred around public programming activities. The activities in support of the primary functions of heritage preservation and knowledge dissemination are guided by the following broad corporate objectives:

Heritage Preservation

- To develop and manage a representative collection of historically and technologically significant artifacts and records which can be used to help Canadians understand how science and technology have transformed their lives, do now and will continue to do so;
- To make the collection both intellectually and physically accessible to a wide audience.

Knowledge Dissemination

- To present to Canadians their scientific and technological heritage so that they will better appreciate the role of science and technology in the building of their nation;
- To illustrate the underlying laws and theories of science and principles of technology, in order to foster a positive attitude towards the sciences.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
National Museum of Science and Technology	11,631	11,207
National Aviation Museum	12,561	18,338
Canada Agriculture Museum	3,611	3,769
Common Supporting Activities	5,965	6,019
Sub-total	33,768	39,333
Less:		
Revenues of the Corporation	4,115	3,990
Total Budgetary Requirements	29,653	35,343

Note: Main Estimates for 2003-2004 have been adjusted to reflect the 2004-2005 business line structure.

Canadian Heritage Public Service Commission

Objectives

The corporate level strategic objectives of the Public Service Commission (PSC) are within its legislative mandate to assist in providing Canadians with:

- a highly competent, non-partisan, professional Public Service appointed on the basis of merit;
- a representative Public Service workforce;
- a Public Service which understands and is able to apply democratic, ethical, and professional values;
- a Public Service which builds on its competencies through development and continuous learning;
- the recognition and sustaining of a non-partisan public service as a cornerstone of the governance system; and
- a PSC which is an independent champion and steward of the principles of a professional Public Service, in the public interest.

Business Line Descriptions

Resourcing

The Resourcing business line encompasses activities in support of delegated and non-delegated staffing. These activities are program development, administration of staffing delegation, establishment of tests and standards for selection, administration of staffing priorities, recruitment and promotion, and diversity and employment equity initiatives. The business line also includes resourcing, exchanges and development programs for the Executive Group.

In addition, the business line is responsible for the delivery of the employment equity initiatives and corporate development programs on behalf of Treasury Board.

Learning

The Learning business line is composed of two main service lines: language training and professional development for non-executives.

Language Training assesses the potential for success of employees who are eligible for language training. It provides mandatory and discretionary language training in both official languages and related orientation and language training services. It provides for the development and design of second-language courses and tools to meet the job-related linguistic requirements of departments and a range of advisory, informational and co-ordinating services related to language training.

The PSC provides a range of learning products and services to key communities such as policy analysts, supervisors, human resources specialists, comptrollership, communications analysts and others. The emphasis is on corporate learning messages (such as the machinery of government and values and ethics) and on products unique to government learning, not on work specific training which is the responsibility of departments. The PSC provides training services in both official languages to federal public servants across Canada in response to Treasury Board policies and departmental demands.

As the PSC repositions, its focus on learning will shift to a more strategic use of resources, concentrating on the design and development of new learning products and services, that respond to the strategic directions of the Treasury Board Secretariat Advisory Committee (TBSAC).

Canadian Heritage Public Service Commission

Parliament has authorized a total drawdown of \$2,000,000 for the Staff Development and Training Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2004	7,750
Less:	
2004–2005 Main Estimates – Net Cash Provided	(87)
Anticipated unused authority as of April 1, 2005	7,837

Recourse

The Recourse business line hears appeals by public servants against alleged breaches of the *Public Service Employment Act* and Regulations on matters such as appointment and promotion. Recourse is also responsible for the investigation of complaints and irregularities in the resourcing process that are not subject to appeal, for the investigation of complaints of harassment in the workplace and for conciliating settlements where complaints are upheld. Training, advice and assistance are also provided to departments, employee representatives, other organizations, and individuals.

Policy, Research and Outreach

This business line provides the capacity to measure, report, provide advice, and deliver policy in areas within the PSC's mandate.

This business line supports the medium and long-term positioning of the PSC through strategic analysis and research, environmental scanning, and liaison with stakeholders, especially on issues related to the PSC's role as independent champion and steward of a professional, non-partisan, and representative public service, and of key public administration values.

In support of this role, the business line also enhances and co-ordinates the knowledge base of the PSC. The business line supplies strategic information to the Commission and ultimately to Parliament (via the PSC's annual report) through the monitoring, assessment and review of PSC programs and policies and through the monitoring of the health of the Public Service in the areas related to the PSC's mandate.

Functions related to outreach, such as reporting to Parliament, the government and its central agency advisors on PSC matters at a strategic level, liaison and information sharing between provincial, federal, and international policy actors in areas related to the mandate and delegated responsibilities of the Public Service Commission, are carried out through the Policy, Research and Outreach business line.

Corporate Services

The Corporate Services business line includes the activities of the President and Commissioners; corporate business planning; management systems and policies; finance, human resources management, informatics, internal audit and other administrative and support services.

Canadian Heritage
Public Service Commission

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004 Main Estimates	
	Budgetary			
	Operating	Less: Revenues credited to the vote		
Resourcing	71,644	.....	71,644	68,400
*Learning	45,683	13,995	31,688	19,694
Recourse	6,660	.....	6,660	6,560
Policy, Research and Outreach	14,138	.....	14,138	13,894
Corporate Services	23,279	.....	23,279	22,010
	161,404	13,995	147,409	130,558

*The Learning business line is composed of two major service lines: Language Training and Staff Development and Training. The latter service line is financed by means of a revolving fund and in part, through a subsidy provided by the Commission's appropriation. For a reconciliation between the cash requirement of the Fund and the operating loss calculated on an accrual accounting basis, refer to the following Table:

	(thousands of dollars)
Expected operating surplus	51
Plus:	
Non-cash items included in the calculation of the operating surplus	214
Less:	
Change in working capital	(72)
New capital acquisitions	250
Total Estimates – net cash provided	87

For further information on the Staff Development and Training Revolving Fund, refer to the departmental Report on Plans and Priorities.

Canadian Heritage Public Service Staff Relations Board

Objectives

The creation of jurisprudence through the decisions of the Board and the implementation of a set of integrated procedures which enable the employers, the bargaining agents and the employees they represent and others who have entitlements, to exercise their rights under the Act.

Business Line Descriptions

Public Service Staff Relations

The Public Service Staff Relations Board provides the necessary framework within which the various rights and responsibilities of participants to collective bargaining in the Public Service are to be exercised.

The Board renders reasoned decisions in a timely manner and provides assistance to the parties thereby contributing to the following goals:

- fostering harmonious labour relations in the work place
- minimising the possibility of labour unrest which could result in disruption in the implementation of government programs.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Public Service Staff Relations	6,355	6,355	6,640
	6,355	6,355	6,640

Canadian Heritage
 Status of Women – Office of the Co-ordinator

Objectives

To promote equality of women in all spheres of Canadian life.

Business Line Descriptions

Promoting Gender Equality

To promote gender equality and the full participation of women in the economic, social, cultural and political life of the country; the promotion of the advancement of women in collaboration with federal government departments and agencies, local, provincial, and territorial governments, non-governmental organizations, industry and educational and health authorities; the provision of grants to support initiatives of women's and other voluntary organizations working toward the equality of women, the provision of technical information and support to the public, client groups and organizations to increase awareness of and facilitate action at local, regional and national levels to advance women's equality; and the funding of independent research on public policies that affect women and their advancement toward equality, and collaboration with other countries and multinational organizations to advance public policy on gender equality.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Promoting Gender Equality	13,103	10,750	23,853	23,895
	13,103	10,750	23,853	23,895

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Promoting Gender Equality</i>		
Women's Program - Grants to women's and other voluntary organizations for the purpose of furthering women's participation in Canadian society	10,750,000	11,109,000
Total	10,750,000	11,109,000

Canadian Heritage Telefilm Canada

Objectives

To foster and promote the development of feature film and television industries in Canada.

Description of Funding Through Appropriations

Administration

Expenses and remuneration of members, executive, staff, technical and professional advisers and the cost of support services required to assess, select and administer projects to be assisted.

Canadian Television Fund

Financial assistance for the production of television programs, under the national broadcasting policy.

Canada Feature Film Fund

Financial assistance for the production, development, distribution and promotion of the Canadian film industry, under the Canadian Feature Film Policy.

Support of Professional Development and Complementary Activities

Financial assistance for industrial and professional development and promotion of Canada's audio-visual industry.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Administration	14,098	14,028
Canadian Television Fund	47,638	47,638
Canada Feature Film Fund	83,150	83,650
Support of Professional Development and Complementary Activities	10,488	10,488
Sub-total	155,374	155,804
Less:		
Expected Revenues	25,700	25,700
Total Budgetary Requirements	129,674	130,104

6 Citizenship and Immigration

Department 6-3

Immigration and Refugee Board of Canada 6-6

Citizenship and Immigration

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
Citizenship and Immigration Department				
1	Operating expenditures	563,130	586,778	(23,648)
5	Grants and contributions	387,672	388,298	(626)
(S)	Minister of Citizenship and Immigration – Salary and motor car allowance	70	67	3
(S)	Contributions to employee benefit plans	58,755	54,606	4,149
Total Department		1,009,627	1,029,749	(20,122)
Immigration and Refugee Board of Canada				
10	Program expenditures	106,697	120,219	(13,522)
(S)	Contributions to employee benefit plans	14,407	15,116	(709)
Total Agency		121,104	135,335	(14,231)

Citizenship and Immigration Department

Objectives

The objectives of the program are to ensure that the movement of people into Canada and membership in Canadian society contribute to Canada's social and economic interests, while protecting the health and safety of Canadians. Citizenship and Immigration policies and programs are to be managed consistently with Canada's domestic needs and capacities, and international commitments and responsibilities.

Business Line Descriptions

Maximizing Benefits of International Migration

The Maximizing Benefits of International Migration business line develops policy and programs for the selection of immigrants and assessment of visitors; recommends to the Minister the target number of immigrants to be admitted to Canada on an annual basis; assesses the qualifications of persons seeking to settle permanently in Canada against the applicable criteria for immigrants; assesses potential foreign students and temporary workers against the applicable criteria; and evaluates the risk to the health of Canadians and the sustainability of the Canadian public health system posed by potential immigrants, visitors, temporary workers and foreign students.

Maintaining Canada's Humanitarian Tradition

The Maintaining Canada's Humanitarian Tradition business line provides international leadership in finding durable solutions to refugee situations, including through voluntary repatriation, local integration, resettlement in another country or through regional approaches to responsibility sharing; develops and implements policies and programs in support of Canada's commitments and protection obligations, both domestically and internationally; selects government and privately-sponsored refugees from abroad in accordance with annual levels tabled in Parliament; provides emergency and essential health care coverage to needy refugee claimants and Convention refugees not eligible for provincial health coverage (Interim Federal Health Program); provides financial assistance to refugees who have been accepted for resettlement through the Immigrant Loans Program and the Resettlement Assistance Program; and assists the Immigration and Refugee Board (IRB) to arrive at well-informed, timely decisions by providing case-related and country-specific information on refugee situations through the establishment of a Memorandum of Understanding between the CIC and the IRB.

Promoting the Integration of Newcomers

The Promoting the Integration of Newcomers business line develops policies and programs which promote integration and citizenship; provides basic assistance to newcomers upon arrival in Canada; ensures that the federal government's responsibilities toward the immigrants it accepts for permanent residence are met; educates potential new Canadians about the rights and responsibilities of Canadian citizenship; promotes the value of Canadian citizenship to newcomers; and administers and interprets the *Citizenship Act*.

Managing Access to Canada

The Managing Access to Canada business line develops policies and programs to prevent abuse of Canada's citizenship, immigration and refugee programs and to protect the safety of Canadians and the security of Canada; contributes to the management of international migration and travel by combatting illegal migration, including trafficking in people, while facilitating the movement of legitimate travellers; admits to Canada persons who comply with the *Immigration and Refugee Protection Act* and Regulations; denies admission to those who do not comply, including criminals and terrorists; detects abuse of the citizenship, immigration and refugee programs; manages Citizenship and Immigration Canada cases before the IRB, Federal Court and other tribunals; detains persons who pose a serious risk to Canadians or who would not appear for immigration proceedings; and removes persons not legally entitled to remain in Canada.

Citizenship and Immigration Department

Providing Corporate Services

The Providing Corporate Services business line coordinates Citizenship and Immigration Canada's (CIC) planning and review processes; manages the spending and use of public funds; develops and oversees cost recovery/revenue generation activities; provides administrative, financial and personnel services to the department, and functional guidance to Service Line and Program Delivery Directors General; manages, coordinates and maintains the information technology infrastructure to support decision-making and performance measurement, and to improve service delivery; conducts and disseminates research on citizenship and immigration issues; coordinates the development of citizenship and immigration policy and positions the Department within the government's socio-economic agenda; designs and disseminates information about CIC's goals, policies, programs and activities; influences the operating environment of the program to facilitate its success, including by promoting the contribution of newcomers to Canadian society; responds to case inquiries and requests for information; and coordinates the Department's relations with provincial governments, non-governmental organizations, international organizations, and other government departments and agencies.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Maximizing Benefits of International Migration	119,175	804	119,979	112,557
Maintaining Canada's Humanitarian Tradition	48,482	46,990	95,472	96,824
Promoting the Integration of Newcomers	41,671	339,878	381,549	376,214
Managing Access to Canada	245,531	.....	245,531	249,820
Providing Corporate Services	167,096	.....	167,096	194,334
	621,955	387,672	1,009,627	1,029,749

Citizenship and Immigration
Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Promoting the Integration of Newcomers</i>		
Grant for the Canada-Quebec Accord on Immigration	159,580,000	164,100,000
Total grants	159,580,000	164,100,000
Contributions		
<i>Maximizing Benefits of International Migration</i>		
Immigration Consultants Program	500,000	.....
Migration Policy Development	304,000	.....
<i>Maintaining Canada's Humanitarian Tradition</i>		
Resettlement Assistance	44,990,000	47,190,000
International Organization for Migration	2,000,000	2,000,000
<i>Promoting the Integration of Newcomers</i>		
Immigrant Settlement and Adaptation	26,825,406	26,785,406
Language Instruction for Newcomers to Canada	105,618,000	100,368,000
Host Program	2,800,000	2,800,000
Contributions to provinces	45,054,171	45,054,171
Total Contributions	228,091,577	224,197,577
Total	387,671,577	388,297,577

Citizenship and Immigration

Immigration and Refugee Board of Canada

Objectives

The Board's objective is to meet Canada's immigration and refugee related obligations as defined in the *Immigration and Refugee Protection Act* and as a signatory to the *1951 United Nations Convention Relating to the Status of Refugees* and the *1967 Protocol to the Convention*. It does this by: determining claims to Convention refugee status made by persons within Canada; hearing appeals from Canadian citizens and permanent residents whose family members have been refused permanent resident status in Canada; hearing appeals of certain persons who have been denied admission to or have been ordered removed from Canada; hearing appeals from the Minister of an adjudicator's decision; conducting inquiries involving persons alleged to be inadmissible to or removable from Canada; and conducting detention reviews for persons detained for immigration reasons.

Business Line Descriptions

Refugee Determination

The Refugee Determination business line fulfils Canada's obligations as a signatory to the *1951 United Nations Convention Relating to the Status of Refugees* and the *1967 Protocol Relating to the Status of Refugees* to protect those with a well-founded fear of persecution in their own country for reasons of race, religion, nationality, membership in a particular social group or political opinion. It does this by hearing and deciding claims for refugee status made within Canada. Refugee determination at the Immigration and Refugee Board deals exclusively with claims to refugee status made by persons who have arrived in Canada, and which are referred to the IRB by Citizenship and Immigration Canada (CIC).

Immigration Appeals

The Immigration Appeals business line makes available to Canadian citizens and permanent residents whose family members have been refused landing in Canada, as well as to persons who have been denied admission to or ordered deported from Canada, a quasi-judicial tribunal to which they may appeal. This is done by hearing appeals of refusals of sponsored applications for permanent residence, appeals against removal orders issued against permanent residents, persons found to be Convention refugees or by persons in possession of valid visas and appeals of the Minister of an adjudicator's decision to grant admission or not to order removal.

Inquiries and Detention Reviews

The Inquiries and Detention Reviews business line contributes to ensuring the safety of Canadian society by conducting inquiries on persons seeking admission at a Canadian port of entry believed to be inadmissible or persons in Canada believed to be removable; and by conducting detention reviews for persons who have been detained during the examination, inquiry or removal process.

Corporate Management and Services

The Corporate Management and Services business line supports the other three business lines. It provides the Immigration and Refugee Board with efficient management processes and administrative services while promoting organizational effectiveness and supporting the organization in adapting to its changing environment. This business line coordinates the IRB's policy and planning processes; provides administrative, financial and personnel services, including recruitment, classification, promotion, training and employee relations; and manages the information technology infrastructure to support decision-making and performance measurement. Also included are services that directly support the day-to-day operations of the three main business lines, including a case management system and translation service. This business line also provides support for government-wide initiatives.

Citizenship and Immigration
 Immigration and Refugee Board of Canada

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Refugee Determination	73,777	73,777	69,365
Immigration Appeals	8,092	8,092	5,685
Inquiries and Detention Reviews	9,573	9,573	5,646
Corporate Management and Services	29,662	29,662	54,639
	121,104	121,104	135,335

7 Environment

Department 7-3
Canada Mortgage and Housing Corporation 7-7
Canadian Environmental Assessment Agency 7-8
Office of Infrastructure of Canada 7-9
Parks Canada Agency 7-10

Environment

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
Environment Department				
1	Operating expenditures	626,390	551,241	75,149
5	Capital expenditures	42,210	37,480	4,730
10	Grants and contributions	57,572	67,413	(9,841)
15	Payments to Queens Quay West Land Corporation	4,000	.....	4,000
20	Payments to Old Port of Montreal Corporation Inc.	.....	.....	.....
(S)	Minister of the Environment – Salary and motor car allowance	70	67	3
(S)	Contributions to employee benefit plans	74,992	64,483	10,509
Total Department		805,234	720,684	84,550
Canada Mortgage and Housing Corporation				
25	Operating expenditures	2,222,209	2,071,683	150,526
Non-budgetary				
(S)	Advances under the <i>National Housing Act</i>	(190,200)	(218,800)	28,600
Total Agency		2,032,009	1,852,883	179,126
Canadian Environmental Assessment Agency				
30	Program expenditures	15,930	11,408	4,522
(S)	Contributions to employee benefit plans	1,953	1,333	620
Total Agency		17,883	12,741	5,142
Office of Infrastructure of Canada				
35	Operating expenditures	15,702	17,468	(1,766)
40	Contributions	406,958	5,191	401,767
(S)	Contributions to employee benefit plans	1,445	1,237	208
Total Agency		424,105	23,896	400,209
Parks Canada Agency				
45	Program expenditures	330,769	285,265	45,504
50	Payments to the New Parks and Historic Sites Account	5,000	4,500	500
(S)	Expenditures equivalent to revenues resulting from the conduct of operations pursuant to section 20 of the <i>Parks Canada Agency Act</i>	78,000	72,158	5,842
(S)	Contributions to employee benefit plans	42,769	38,446	4,323
Total Agency		456,538	400,369	56,169

Environment Department

Objectives

The objective of the Environment Program is to make sustainable development a reality in Canada by helping Canadians live and prosper in an environment that needs to be respected, protected and conserved.

Business Line Descriptions

Clean Environment

Canadians are affected by pollutants from many sources and in many different forms. The objective of this Business Line is to protect Canadians from domestic and global sources of pollution. Specifically, Environment Canada, in collaboration with provinces and other partners: identifies threats from pollutants, their sources and means of controlling them through the application of sound science; develops standards, guidelines and codes of practice to ensure adequate levels of protection of environmental quality; identifies and implements appropriate strategies for preventing or reducing pollution; administers and enforces regulations for pollution prevention and control within areas of federal jurisdiction; monitors levels of contaminants in air, water, and soil; represents Canada's interests in the development of international agreements and accords to reduce pollution; and provides advice and tools for preventing pollution and support to the development and deployment of green technologies.

Nature

Canadians depend on ecosystems for providing many valued resources and services, from producing the oxygen that sustains us to providing recreational enjoyment. The objective of this Business Line is to conserve biological diversity in healthy ecosystems. Specifically, Environment Canada, in collaboration with provinces and other partners: develops scientific knowledge and tools needed to understand and respond to the effects of human activities on ecosystems; manages migratory birds and nationally significant migratory bird habitat; develops and implements recovery plans for endangered species; provides leadership on the implementation of the Convention on Biological Diversity; applies an integrated approach to conserving and restoring significant ecosystems, and provides tools to build local capacity to continue this work; represents Canada's interests in international arenas dealing with wildlife, ecosystem health and biodiversity; and provides federal leadership in conserving and protecting Canada's water resources.

Weather and Environmental Predictions

Canadians are affected by environmental conditions on many time and space scales; from minutes to centuries and from cities to continents. The objective of this Business Line is to help Canadians adapt to their environment in ways which safeguard their health and safety, optimize economic activity and enhance environmental quality. Specifically, Environment Canada: monitors the state of the atmosphere (weather, climate, air quality and ultraviolet radiation), hydrosphere (water) and cryosphere (ice and snow); provides information on the past, present and future states of the physical environment; issues warnings of severe weather and environmental hazards; engages in scientific research on the causes of severe weather, the mechanisms which transport chemicals and weather through the atmosphere and around the world, and the impacts of human activity on the atmospheric environment; and provides advice on adaptation to changing weather and climate.

Management, Administration and Policy

Addressing complex and cross-cutting issues requires that the department maintain a strong policy capacity and the ability to deliver efficient and innovative services. The objective of this Business Line is to provide strategic and effective departmental management to achieve environmental results. Specifically, this Business Line provides: departmental leadership; strategic policy advice; socio-economic analysis; coordination of international activities of the department; leadership and coordination in fostering partnerships with industry, non-governmental organizations, Aboriginal peoples, provinces and other government departments; communications and public outreach services; support services to decision making, management and accountability, including planning and financial systems and services, information technology, records and information holdings, human resources, security and the management of assets and accommodations and environmental management systems.

Environment Department

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates				Total	2003–2004 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Clean Environment	236,029	13,430	23,651	9,195	263,915	228,153
Nature	178,594	2,586	29,210	6,911	203,479	182,535
Weather and Environmental Predictions	250,592	24,955	2,602	64,146	214,003	190,646
Management, Administration and Policy	121,246	1,239	2,109	757	123,837	119,350
	786,461	42,210	57,572	81,009	805,234	720,684

Note: The Management, Administration and Policy business line includes payments to the Queens Quay West Land Corporation (\$4,000 Vote 15) and the Old Port of Montreal Corporation (Vote 20). Where appropriate, further details concerning the operation of those Corporations are displayed on the pages following the transfer payments table.

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Clean Environment</i>		
Grants for the implementation of the Montreal Protocol on substances that deplete the ozone layer	2,000,000	2,000,000
<i>Weather and Environmental Predictions</i>		
Grants to Support Environmental Research and Development	42,000	42,000
Total grants	2,042,000	2,042,000
Contributions		
<i>Clean Environment</i>		
Contributions to Support Environmental Research and Development	697,000	1,097,000
Contributions to support Canada's International Commitments	125,000	2,078,000
EcoAction 2000 – Community Funding Initiative	2,522,000	2,522,000
Contribution for Canada's share of the Commission of Environmental Co-operation (CEC) Budget	4,600,000	4,200,000
Climate Change Action Fund (CCAF)	4,454,000	12,700,000
Contributions to support environmental and sustainable development projects	2,600,000	.....
Contributions for the environmental clean-up of the Sydney Tar Ponds and Coke Oven Sites in the Muggah Creek Watershed	3,000,000	8,000,000
Contributions to increase awareness and understanding of environmental and sustainable development issues	1,700,000	2,045,100
Contributions for the Science Horizons Youth Internship and the International Environmental Youth Corp programs	1,953,000	.....

Environment
Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
<i>Nature</i>		
Contributions to Support Environmental Research and Development	977,000	977,000
Contributions to support environmental and sustainable development projects	9,682,000	18,250,800
Contributions to support Canada's International Commitments	1,337,000	337,300
Contributions for the Science Horizons Youth Internship and the International Environmental Youth Corp programs	1,116,000	.....
EcoAction 2000 – Community Funding Initiative	3,898,000	3,898,000
Contribution to the Wildlife Habitat Canada Foundation	2,200,000	2,200,000
Habitat Stewardship Contribution Program	10,000,000	.....
<i>Weather and Environmental Predictions</i>		
Contributions to Support Environmental Research and Development	500,000	600,000
Contributions to increase awareness and understanding of environmental and sustainable development issues	17,000	17,000
Contributions to support Canada's International Commitments	1,693,000	1,693,000
Climate Change Action Fund (CCAF)	150,000	1,355,000
Contributions to support environmental and sustainable development projects	200,000	.....
<i>Management, Administration and Policy</i>		
Contributions to increase awareness and understanding of environmental and sustainable development issues	1,602,000	1,090,700
Contributions to support Canada's International Commitments	507,000	162,000
Total contributions	55,530,000	63,222,900
Items not required		
Contributions to increase awareness and understanding of environmental and sustainable development issues	.....	1,146,100
Contribution to the Province of Quebec – Hydrometric Agreement	.....	200,000
EcoAction 2000 – Public Engagement Initiative	.....	50,000
Contribution to the Canadian Council of Ministers of the Environment in an amount equal to one-third of its operating budget	.....	752,000
Total items not required	.....	2,148,100
Total	57,572,000	67,413,000

Environment

Department

Further Details – Queens Quay West Land Corporation

Objectives

To help develop the land around Toronto's central waterfront as an urban park.

Business Line Descriptions

Queens Quay West Land Corporation

The payments issued provide funding to the Queens Quay West Land Corporation which in turn provides an operating subsidy to Harbourfront Centre in Toronto.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Queens Quay West Land Corporation		
Operating expenditures: Payment to Harbourfront Centre	4,000	.....
Total Budgetary Requirements	4,000	.....

Note: In 2003-2004, the Main Estimates for the Queens Quay West Land Corporation was displayed under the Department of Transport.

Environment

Canada Mortgage and Housing Corporation

Objectives

To improve housing choice and affordability for Canadians; to improve housing and living conditions for Canadians; to support market competitiveness, job creation and housing sector well-being; and to be a progressive and responsive organization.

Description of Funding Through Appropriations

Canada Mortgage and Housing Corporation

Under the Housing Finance pillar, CMHC provides mortgage insurance and mortgage insurance approval service to lenders, and guarantees timely payment of interest and principal on mortgage-backed securities and Canada Mortgage Bonds.

Under the Assisted Housing pillar, CMHC supports Canada's social housing stock, provides targeted housing assistance through special housing initiatives, supports the creation of affordable housing and assists Canadians with special/distinct housing needs.

Through its Research and Information Transfer activities, CMHC provides reliable and objective housing information through directed and responsive research programs, and through the provision of housing surveys, data and extensive analysis and forecasting of economic, housing and mortgage market trends and conditions.

CMHC carries out a number of International Activities that support Canadian housing exporters, including the promotion of Canadian products, services and know-how in foreign markets. The Corporation also provides housing finance and other expertise to developing countries and countries in transition.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Canada Mortgage and Housing Corporation:		
Budgetary Expenditures	2,222,209	2,071,683
Non-Budgetary Expenditures (Net)	(190,200)	(218,800)
Total Requirements	2,032,009	1,852,883

Environment Canadian Environmental Assessment Agency

Objectives

To provide high-quality environmental assessments that contribute to informed decision making in support of sustainable development.

Business Line Descriptions

Canadian Environmental Assessment Agency

The Agency is responsible for providing advice and recommendations to decision makers that reflect public values and the principles of sustainable development. By strengthening partnerships, the Agency also facilitates environmental assessment approaches that are co-ordinated across government, and harmonized with other jurisdictions, including Aboriginal regimes. The Agency is continually improving the federal environmental assessment process by enhancing its efficiency, effectiveness, predictability, and consistency, all the while maintaining the highest standards of quality. In addition, the Agency provides education and training to federal departments to improve their understanding of, and compliance with, the *Canadian Environmental Assessment Act* and the 1999 Cabinet Directive on the Environmental Assessment of Policy, Plan and Program Proposals. Finally, the Agency represents Canada's environmental assessment interests in international forums.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			Total	2003–2004 Main Estimates
	Operating	Budgetary Transfer payments	Less: Revenues credited to the vote		
Canadian Environmental Assessment Agency	19,910	1,474	3,501	17,883	12,741
	19,910	1,474	3,501	17,883	12,741

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Contributions		
<i>Canadian Environmental Assessment Agency</i>		
Contribution to the Province of Quebec – James Bay and Northern Quebec Agreement	173,500	173,500
Contributions to support the promotion research and development of environmental assessment	300,000	300,000
Contributions for the support of public participation in the environmental assessment review process – Participant Funding Program	1,000,000	1,000,000
Total	1,473,500	1,473,500

Environment
Office of Infrastructure of Canada

Objectives

The objectives for Infrastructure Canada are to ensure infrastructure projects that contribute to the quality of life, economic growth, sustainable communities, and international trade in Canada, and to provide policy advice and advocacy, communications and management practices for good governance and results based decision-making in public infrastructure.

Business Line Descriptions

Infrastructure Investments and Information

This business line supports investments in physical infrastructure projects across Canada through managing and administering core funding programs.

Infrastructure Policy, Administration and Communications

This business line is responsible for providing strategic planning and policy advice, corporate services and communications to ensure that infrastructure programs are delivered in the most collaborative and effective manner.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Infrastructure Investments and Information	9,570	406,958	416,528	15,186
Infrastructure Policy, Administration and Communications	7,577	.....	7,577	8,710
	17,147	406,958	424,105	23,896

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Contributions		
<i>Infrastructure Investments and Information</i>		
Contribution to the Federation of Canadian Municipalities to develop the National Guide to Sustainable Municipal Infrastructure	1,925,000	5,191,000
Contributions under the Canada Strategic Infrastructure Fund	332,319,000	.....
Contributions under the Border Infrastructure Fund	72,714,000	.....
Total	406,958,000	5,191,000

Environment Parks Canada Agency

Objectives

To protect and present nationally significant examples of Canada's natural and cultural heritage, and foster public understanding, appreciation and enjoyment in ways that ensure their ecological and commemorative integrity for present and future generations.

Business Line Descriptions

Stewardship of National Heritage Places

- Identifying and establishing national heritage places.
- Managing and protecting the natural and cultural resources in Canada's heritage places, while respecting the obligations in Aboriginal treaties and new park agreements.
- Collaborating with national and international stakeholders in fostering and advocating heritage protection and presentation.
- Communicating the key messages of national significance by providing educational opportunities.

Use and Enjoyment by Canadians

- Providing appropriate quality recreation opportunities, products and services.
- Practising appropriate marketing and building mutually beneficial relations with key client groups.
- Developing close co-operative relations with clients and stakeholders.
- Engaging Canadians to participate and be involved as volunteers and active supporters.
- Creating opportunities for shared stewardship of national heritage places.
- Raising awareness of ecological and commemorative benefits and values.

Corporate Services

- Developing and implementing procedures, systems, tools and innovative management practices in financial and people management to allow for effective and efficient management of the Parks Canada Agency.
- Preparing analysis and reports to support decision making.
- Preparing documentation and submissions for central agencies and Parliament.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			Total	2003–2004 Main Estimates
	Budgetary		Transfer payments		
	Operating	Capital			
Stewardship of National Heritage Places	212,365	25,972	6,831	245,168	195,654
Use and Enjoyment by Canadians	147,737	10,770	189	158,696	153,269
Corporate Services	48,974	3,700	.....	52,674	51,446
	409,076	40,442	7,020	456,538	400,369

Environment
Parks Canada Agency

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Stewardship of National Heritage Places</i>		
Grants in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals	22,707	22,707
Total grants	22,707	22,707
Contributions		
<i>Stewardship of National Heritage Places</i>		
Contributions in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals	925,000	.....
Contributions in support of the Commercial Heritage Properties Incentive Fund (CHPIF)	5,883,000	.....
<i>Use and Enjoyment by Canadians</i>		
Contributions in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals	189,226	189,226
Total contributions	6,997,226	189,226
Total	7,019,933	211,933

8 Finance

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Institutions 8-12

Finance

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
Finance				
Department				
<i>Economic, Social and Financial Policies Program</i>				
1	Operating expenditures	77,821	72,786	5,035
5	Grants and contributions	816,000	700,000	116,000
(S)	Minister of Finance – Salary and motor car allowance	70	67	3
(S)	Payments to International Development Association	292,420	377,883	(85,463)
(S)	Payments to International Monetary Fund's Poverty Reduction and Growth Facility	8,200	12,500	(4,300)
(S)	Contributions to employee benefit plans	12,126	10,601	1,525
(S)	Purchase of Domestic Coinage	48,000	52,000	(4,000)
	Total budgetary	1,254,637	1,225,837	28,800
L10	Issuance and payment of demand notes to the International Development Association	.....	.....	.....
(S)	Issuance of demand notes to the European Bank for Reconstruction and Development – Capital Subscriptions	10,228	11,368	(1,140)
(S)	Payments and encashment of notes issued to the European Bank for Reconstruction and Development – Capital Subscriptions	17,047	16,673	374
(S)	Issuance of loans to International Monetary Fund's Poverty Reduction and Growth Facility	105,000	177,000	(72,000)
	Total non-budgetary	132,275	205,041	(72,766)
	<i>Total Program</i>	<i>1,386,912</i>	<i>1,430,878</i>	<i>(43,966)</i>
<i>Public Debt Program</i>				
(S)	Interest and Other Costs	36,200,000	37,600,000	(1,400,000)
	<i>Total Program</i>	<i>36,200,000</i>	<i>37,600,000</i>	<i>(1,400,000)</i>

Finance

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
	<i>Federal-Provincial Transfers Program</i>			
15	Transfer Payments to the Territorial Governments	1,785,000	1,730,000	55,000
(S)	Statutory Subsidies (<i>Constitution Acts, 1867–1982</i> , and Other Statutory Authorities)	31,000	31,000	.....
(S)	Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>)	10,884,000	10,499,000	385,000
(S)	Canada Health Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	12,650,000	.....	12,650,000
(S)	Canada Social Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	7,825,000	.....	7,825,000
(S)	Health Reform Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	1,500,000	.....	1,500,000
(S)	Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>)	(570,000)	(614,000)	44,000
(S)	Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i>)	(2,550,000)	(2,697,000)	147,000
–	Item not required			
	Canada Health and Social Transfer (Part V – <i>Federal-Provincial Fiscal Arrangements Act</i>)	.....	19,300,000	(19,300,000)
	<i>Total Program</i>	31,555,000	28,249,000	3,306,000
	Total Department	69,141,912	67,279,878	1,862,034
	Auditor General			
20	Program expenditures	63,250	58,220	5,030
(S)	Contributions to employee benefit plans	9,506	8,252	1,254
	Total Agency	72,756	66,472	6,284
	Canadian International Trade Tribunal			
25	Program expenditures	8,333	8,185	148
(S)	Contributions to employee benefit plans	1,482	1,349	133
	Total Agency	9,815	9,534	281
	Financial Transactions and Reports Analysis Centre of Canada			
30	Program expenditures	29,032	28,976	56
(S)	Contributions to employee benefit plans	2,900	2,696	204
	Total Agency	31,932	31,672	260
	Office of the Superintendent of Financial Institutions			
35	Program expenditures	712	712	.....
(S)	Spending of revenues pursuant to 17(2) of the <i>Office of the Superintendent of Financial Institutions Act</i>	.....	.....	.....
	Total Agency	712	712	.....

Finance
Department
Economic, Social and Financial Policies Program

Objectives

Appropriate policies and sound advice with respect to economic, social and financial conditions and to the government's agenda; responsible administration of international financial obligations and subscriptions; economical financing of domestic coinage costs; responsible financing of special projects; effective and efficient corporate administration.

Business Line Descriptions

Policies and Advice

Appropriate policies and sound advice with respect to economic, social and financial conditions and to the government's agenda;

- Economic and Fiscal Policy: the domestic and international economic and financial outlook, the government's overall fiscal framework, expenditure plan and resource allocation and the government's overall economic policy framework;
- International Trade and Finance: with specific reference to import tariffs and trade remedies, foreign direct investment and economic co-operation, defence policies and expenditures, international development assistance and international financial relations;
- The development and evaluation of federal taxation policies and legislation with respect to income, sales and excise taxes;
- Financial Sector Policy: government debt, cash and reserve management, legislation governing federally regulated financial institutions, and financial, investment and borrowing issues relating to Crown corporations, departments and agencies, and government pension plans investment policies;
- Federal-Provincial Relations and Social Policy: federal-provincial fiscal and economic relations and Canadian social policies and programs; and
- Economic Development and Corporate Finance: the economic, fiscal and financial implications of the government's micro-economic policies and programs, including loans, investments and guarantees of the Crown; proposals for assistance to major projects or corporate restructuring initiatives advanced by the private sector; and, the management and, as appropriate, the privatization of Crown corporations and other corporate holdings.

International Financial Organizations

Responsible administration of international financial obligations and subscriptions.

Domestic Coinage

Payment of the production and distribution costs for domestic circulating coinage.

Corporate Administration

Appropriate departmental management; strategic communications advice; suitable public affairs support; sound legal advice; and effective and efficient financial, human resources, information technology, security and administrative systems and expertise.

Finance
 Department
Economic, Social and Financial Policies Program

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates					Total	2003–2004 Main Estimates
	Budgetary			Non-budgetary			
	Operating	Transfer payments	Less: Revenues credited to the vote	Total	Loans, investments and advances		
Policies and Advice	55,532	.....	620	54,912	.....	54,912	50,868
International Financial Organizations	.....	1,116,620	.....	1,116,620	132,275	1,248,895	1,295,424
Domestic Coinage	48,000	.....	.....	48,000	.....	48,000	52,000
Corporate Administration	35,105	.....	.....	35,105	.....	35,105	32,586
	138,637	1,116,620	620	1,254,637	132,275	1,386,912	1,430,878

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>International Financial Organizations</i>		
To meet commitments made by Canada under multilateral debt reduction agreements	726,000,000	565,000,000
Total grants	726,000,000	565,000,000
Contributions		
<i>International Financial Organizations</i>		
To meet commitments made by Canada under multilateral debt service reduction agreements	90,000,000	135,000,000
Total contributions	90,000,000	135,000,000
Other Transfer Payments		
<i>International Financial Organizations</i>		
(S) Payments to International Development Association	292,420,000	377,883,000
(S) Payments to International Monetary Fund's Poverty Reduction and Growth Facility	8,200,000	12,500,000
Total other transfer payments	300,620,000	390,383,000
Total	1,116,620,000	1,090,383,000

Finance
 Department
Public Debt Program

Objectives

The statutory funding of interest and service costs of the public debt and the issuing costs of new borrowings, if required.

Business Line Descriptions

Interest and Other Costs

Manages the government's borrowing program.

Canada Investment and Savings

As a special operating agency within the department of Finance, develops and markets retail debt instruments such as Canada Savings Bonds and the Canada Premium Bonds directly to Canadians, through employers and in co-operation with the financial institutions.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	<u>Budgetary</u> Operating	Total	Main Estimates
Interest and Other Costs	36,083,000	36,083,000	37,479,000
Canada Investment and Savings	117,000	117,000	121,000
	36,200,000	36,200,000	37,600,000

Finance
 Department
Federal-Provincial Transfers Program

Objectives

Transfer payments pursuant to statutes with respect to Canada Health and Canada Social Transfer, Health Reform Transfer, Equalization and other transfers, and pursuant to agreements with respect to Territorial Formula Financing.

Business Line Descriptions

Transfer Payments

- Canada Health Transfer (CHT): payments to provinces and territories in support of health are made according to legislation and include both cash and tax transfers;
- Canada Social Transfer (CST): payments to provinces and territories in support of post-secondary education, social assistance and social services, including early childhood development are made according to legislation and include both cash and tax transfers;
- Health Reform Transfer: payments are allocated to provinces and territories on an equal per capita basis, as specified in the legislation;
- Fiscal Equalization: payments to provinces are made according to precise formulas embodied in legislation and regulations;
- Territorial Formula Financing: payments to Territorial governments are made according to formulas embodied in Federal-Territorial agreements;
- Other Transfer Payments: funds are provided to, or recovered from, provincial governments under various statutory authorities.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	Budgetary Transfer payments	Total	Main Estimates
Transfer Payments	31,555,000	31,555,000	28,249,000
	31,555,000	31,555,000	28,249,000

Finance
 Department
Federal-Provincial Transfers Program

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Other Transfer Payments		
<i>Transfer Payments</i>		
Transfer Payments to the Territorial Governments	1,785,000,000	1,730,000,000
(S) Statutory Subsidies (<i>Constitution Acts, 1867–1982, and Other Statutory Authorities</i>)	31,000,000	31,000,000
(S) Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>)	10,884,000,000	10,499,000,000
(S) Canada Health Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	12,650,000,000	.....
(S) Canada Social Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	7,825,000,000	.....
(S) Health Reform Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	1,500,000,000	.....
(S) Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>)	(570,000,000)	(614,000,000)
(S) Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i>)	(2,550,000,000)	(2,697,000,000)
Total Other Transfer Payments	31,555,000,000	8,949,000,000
Items not required		
(S) Canada Health and Social Transfer (Part V – <i>Federal-Provincial Fiscal Arrangements Act</i>)	.....	19,300,000,000
Total items not required	.....	19,300,000,000
Total	31,555,000,000	28,249,000,000

Note: Amounts shown are the cash contributions authorized by Part V.1 of the *Federal-Provincial Fiscal Arrangements Act*. The following table shows the total federal contribution in respect of the Canada Health Transfer and the Canada Social Transfer including the tax portion of the transfer:

	(Thousands of dollars)
Total Cash Transfer Payments – Main Estimates	20,475,000
Plus Tax Transfers	18,042,000
Total	38,517,000

Finance

Auditor General

Objectives

To provide audit and other appropriate information for use by the House of Commons in its scrutiny of government programs, financial activities and environmental and sustainable development matters.

Business Line Descriptions

Legislative Auditing

The activities of the Office of the Auditor General consist of the audit of the accounts of Canada, certain Crown corporations and other entities, and the monitoring of environmental and sustainable development matters to meet legislative reporting requirements, pursuant to the *Auditor General Act*. The Auditor General provides audit opinions on the Financial Statements of the Government of Canada and on certain Crown corporations and other entities, and brings to the attention of the House of Commons anything that the Auditor General considers to be significant. The Commissioner of the Environment and Sustainable Development reports annually, on behalf of the Auditor General and to the attention of the House of Commons, anything considered significant in relation to environmental and other aspects of sustainable development.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Legislative Auditing	72,376	380	72,756	66,472
	72,376	380	72,756	66,472

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Contributions		
<i>Legislative Auditing</i>		
Canadian Comprehensive Auditing Foundation	380,000	380,000
Total	380,000	380,000

Finance

Canadian International Trade Tribunal

Objectives

In an economically and legally sound manner, to conduct investigations and inquiries, to make findings and, as directed, recommendations on matters affecting Canada's commerce and international trade, and to decide on taxpayers' appeals from customs and excise tax assessments and determinations.

Business Line Descriptions

Canadian International Trade Tribunal

The conduct of research and investigation, the receipt of evidence and the holding of public hearings so as to make adjudications, findings, determinations or recommendations in response to:

- inquiries under the *Special Import Measures Act* (SIMA) into whether or not the dumping and/or subsidizing found by the Canada Customs and Revenue Agency causes material injury to a domestic industry;
- investigations under the *Canadian International Trade Tribunal Act* (CITT Act) of complaints, by Canadian producers of goods, of serious injury caused by imports;
- appeals from decisions made by the Minister of National Revenue or the Commissioner of the Canada Customs and Revenue Agency under the *Customs Act*, the *Excise Tax Act* and SIMA, including new appeals under the *Customs Act* as a result of the Tribunal's new jurisdiction under the *North American Free Trade Agreement Implementation Act*;
- requests from domestic producers for tariff relief on imported textile inputs for production;
- complaints from potential suppliers concerning any aspect of the procurement process under the *North American Free Trade Agreement* (NAFTA), the *Agreement on Internal Trade* (AIT) and the World Trade Organization (WTO) *Agreement on Government Procurement*;
- references under the CITT Act by the Governor in Council on any economic, trade or commercial matters, including injury to Canadian producers of goods and services, or by the Minister of Finance on any tariff-related matter; and
- issues under other acts of Parliament or related regulations including public interest considerations, reviews and requests for importer rulings under SIMA.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	Budgetary Operating	Total	Main Estimates
Canadian International Trade Tribunal	9,815	9,815	9,534
	9,815	9,815	9,534

Finance

Financial Transactions and Reports Analysis Centre of Canada

Objectives

The Financial Transactions and Reports Analysis Centre of Canada was established as an independent agency with a mandate to collect, analyse, assess and disclose information in order to assist in the detection, prevention and deterrence of money laundering and the financing of terrorist activities. The Centre's mandate includes ensuring compliance with the record keeping and reporting requirements set out in the *Proceeds of Crime (Money Laundering) and Terrorist Financing Act* and Regulations and enhancing awareness and understanding of matters related to money laundering. The Centre's mandate also requires it to ensure that personal information under its control is protected from unauthorized disclosure.

Business Line Descriptions

Detection and deterrence of money laundering and the financing of terrorist activities

- Establish a state of the art information technology facility to receive and analyse transaction reports;
- After analysis, and where appropriate, disclose designated information to law enforcement agencies to assist in the investigation or prosecution of money laundering offences and terrorist activities;
- Communicate with reporting entities about their obligations, and monitor compliance with the Act;
- Develop guidelines to assist reporting entities to identify suspicious transactions;
- Liaise and meet national, foreign and international organisations to exchange information on emerging trends;
- Enter into agreements with institutions and agencies of foreign states that have powers and duties similar to those of the Centre to exchange information that would be relevant to the investigation or prosecution of money laundering offences and terrorist activities;
- Plan and implement a communication strategy to enhance awareness and understanding of matters related to money laundering and terrorist activities.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Detection and deterrence of money laundering and the financing of terrorist activities	31,932	31,932	31,672
	31,932	31,932	31,672

Finance

Office of the Superintendent of Financial Institutions

Objectives

OSFI is the primary regulator of federal financial institutions and pension plans. Our mission is to safeguard policyholders, depositors and pension plan members from undue loss. We advance and administer a regulatory framework that contributes to public confidence in a competitive financial system. We also provide actuarial services and advice to the Government of Canada. We are committed to providing a professional, high quality and cost-effective service.

Business Line Descriptions

Supervision of Financial Institutions and Pension Plans

OSFI supervises about 500 financial institutions and 1,100 pension plans. The pension plans are employer-sponsored plans that are subject to provisions of the *Pension Benefits Standard Act, 1985*. In addition, on a cost-recovery basis, OSFI carries out reviews of certain provincially chartered institutions through federal-provincial agreements or as an agent of the Canada Deposit Insurance Corporation.

Actuarial and Other Services to the Government of Canada

OSFI prepares actuarial reports pursuant to the *Public Pensions Reporting Act* and the Canada Pension Plan and various other statutory reports on government pension and insurance programs.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Less: Revenues credited to the vote		
Supervision of Financial Institutions and Pension Plans	79,122	79,122	.....	.....
Actuarial and Other Services to the Government of Canada	4,188	3,476	712	712
	83,310	82,598	712	712

9 Fisheries and Oceans

Department 9-2

Fisheries and Oceans

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
	Fisheries and Oceans			
1	Operating expenditures	1,034,426	1,034,353	73
5	Capital expenditures	206,838	154,018	52,820
10	Grants and contributions	107,477	170,094	(62,617)
(S)	Minister of Fisheries and Oceans – Salary and motor car allowance	70	67	3
(S)	Contributions to employee benefit plans	121,988	109,955	12,033
	Total Department	1,470,799	1,468,487	2,312

Fisheries and Oceans

Objectives

The objective of the Program is to undertake policies and programs in support of Canada's economic, ecological and scientific interests in the oceans and inland waters; to provide for the conservation, development and sustained economic utilization of Canada's fisheries resources in marine and inland waters for those who derive their livelihood or benefit from these resources; to provide safe, effective, and environmentally sound marine services responsive to the needs of Canadians in a global economy; and to coordinate the policies and programs of the Government of Canada respecting oceans.

Business Line Descriptions

Marine Navigation Services

Marine Navigation Services provides, operates and maintains a system of aids to navigation, provides waterways development and maintenance, and ensures protection of the public right to navigation and protection of the environment.

Marine Communications and Traffic Services

Marine Communications and Traffic Services provides distress and safety communications and coordination, vessel screening to prevent entry of unsafe vessels into Canadian waters, regulation of vessel traffic movements, and management of an integrated system of marine information and public correspondence services. In addition to ensuring safe marine navigation, Marine Communications and Traffic Services (MCTS) supports economic activities by optimizing traffic movements and port efficiency, and by facilitating industry ship/shore communications. All of the functions are derived from a regulatory framework based primarily on the *Canada Shipping Act* and the *Safety of Life at Sea Convention*.

Icebreaking Operations

Icebreaking Operations are those activities such as icebreaking escort, channel maintenance, flood control, harbour breakouts, and ice routing and information services for marine traffic navigating through or around ice-covered waters, and for the general public.

Rescue, Safety and Environmental Response

Rescue, Safety and Environmental Response (RSER) is composed of the following major program areas: marine search and rescue (SAR); environmental, response and departmental national emergency preparedness; and the promotion of boating safety to the marine public through prevention and regulation.

Fisheries and Oceans Science

Marine ecosystems are monitored and assessed through research vessel surveys, monitoring of fisheries and cooperative programs with fishers. Measurements of ocean parameters such as temperature, salinity, water levels and wave heights come from many sources within and outside the Department. Scientists work in multidisciplinary teams with collaboration of fishers and university based scientists to assess fish stocks in a broader ecosystem and environmental context. Climate-related studies focus on the effects of climatic changes in the ocean on fish species such as cod and salmon and the role of the oceans in the world climate system.

Aquaculture science is focused on making new fish species viable for culture in Canada and improving the efficiency of culture of existing species. The introduction and spread of fish diseases to wild and cultured stocks is combatted through fish health protection regulations requiring certification of fish production facilities before fish may be transported from such facilities into Canada or across provincial boundaries.

Habitat Management and Environmental Science

This business line develops and implements policies, plans and programs and administers statutes related to the protection and conservation of aquatic habitats and the environment. It also involves investigating and monitoring chemical and physical conditions which affect the quality of aquatic environments as well as the collection, analysis and interpretation of information to support the sustained economic utilization of Canada's renewable aquatic resources and to assess, approve and monitor activities which affect the quality and quantity of fish habitat.

Fisheries and Oceans

Hydrography

Hydrographic surveys measure the parameters necessary to describe the precise nature and configuration of the seabed and the floors of inland navigable waters, their geographic relationship to the landmass and the characteristics and dynamics of these waters. Parameters measured include: water depth, bottom type, near surface currents, tides, and water levels. Data collected are published as navigational charts and other publications such as Tide and Current Tables, Sailing Directions, Small Craft Guides, and Water Level Bulletins. Hydrographic information is also used for the determination of the seaward limits of national jurisdiction and the delimitation of maritime boundaries.

Fisheries Management

Fisheries Management is responsible for fisheries management functions in all provinces and territories in Canada, and within and adjacent to Canada's 200-mile fisheries zones. This includes the inland river systems and lakes in all provinces, except where authority for the management of inland fisheries has been delegated to the province or territory. This includes management in Canadian portions of transboundary rivers, shared management of interception fisheries in international waters and management of the Aboriginal, recreational and commercial fishing effort in Canadian coastal waters. Fisheries Management is also responsible for negotiating international arrangements to advance Canada's fisheries conservation interests in cooperation with other Government departments, and the negotiation and administration of international treaties and agreements affecting bilateral and multilateral fisheries relations with other countries.

The objectives of Fisheries Management are complemented through the delivery of capacity-reduction programs such as the Canadian Fisheries Adjustment and Restructuring (CFAR) Plan, The Atlantic Groundfish Strategy (TAGS) and the Northern Cod Adjustment and Recovery Program (NCARP). These special programs address specific needs for a specified period of time.

Harbours

The operation and maintenance of a national system of fishing and recreational harbours involves the construction and upkeep of wave protection structures and boat mooring and launching facilities as well as the dredging of harbour channels and basins to an adequate water depth. Additional activities include the provision and maintenance of service areas and equipment for fish and gear handling and various onshore services. Program management, including engineering and technical services, is provided regionally under national policy direction, with ongoing harbour management and administration, where applicable, provided locally.

Fleet Management

Fleet Management consists of the acquisition, maintenance, and scheduling of the Department's vessel and air fleets in support of the following program areas: Marine Navigation Services; Marine Communications and Traffic Services; Icebreaking Operations; Rescue, Safety and Environmental Response; Fisheries Management; Fisheries and Oceans Science; and Hydrography. The funding to crew and to operate the Fleet is provided by the above program areas. Fleet Management also arranges for any augmentation of fleet capabilities by arranging for other government departments and the private sector to provide additional sea and air support to the programs.

Policy and Internal Services

The responsibilities of Policy and Internal Services include: executive direction of the Program; corporate and regional management; provision of administrative services; coordination of departmental policies, programs; and development and promulgation of the Department's national regulations.

Fisheries and Oceans

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates				Total	2003–2004 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Marine Navigation Services	115,750	8,540	.....	29,339	94,951	88,510
Marine Communications and Traffic Services	63,510	25,033	.....	119	88,424	70,330
Icebreaking Operations	58,033	.....	.....	13,824	44,209	43,359
Rescue, Safety and Environmental Response	113,819	.....	4,767	186	118,400	117,599
Fisheries and Oceans Science	166,460	500	897	.....	167,857	160,008
Habitat Management and Environmental Science	89,624	.....	.....	.....	89,624	84,751
Hydrography	30,704	500	46	.....	31,250	30,791
Fisheries Management	194,866	.....	100,885	.....	295,751	373,723
Harbours	64,019	27,000	500	.....	91,519	91,316
Fleet Management	84,083	82,017	.....	.....	166,100	130,959
Policy and Internal Services	222,784	63,248	382	3,700	282,714	277,141
	1,203,652	206,838	107,477	47,168	1,470,799	1,468,487

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Fisheries and Oceans Science</i>		
Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	15,500	15,500
<i>Hydrography</i>		
Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	46,000	46,000
<i>Harbours</i>		
Class Grant Program for the disposal of small craft harbours	500,000	500,000
<i>Policy and Internal Services</i>		
Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	152,500	152,500
Total grants	714,000	714,000

Fisheries and Oceans

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Contributions		
<i>Rescue, Safety and Environmental Response</i>		
Contribution agreements with the Canadian Coast Guard Auxiliary for the provision of voluntary search and rescue services and the promotion of boating safety through accident prevention and education	4,500,000	4,500,000
Contribution to the Canadian Red Cross Society in respect of its boating safety program	192,000	192,000
Contribution to the World Maritime University in respect to establishing a Canadian maritime environment protection chair	75,000	.....
<i>Fisheries and Oceans Science</i>		
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	6,000	5,800
Contributions to the Youth Employment Initiatives	875,500	925,000
<i>Fisheries Management</i>		
Contribution to the Pacific Salmon Foundation	962,000	962,000
Contributions to older groundfish fishermen who meet model Terms and Conditions for the Early Retirement Program of The Atlantic Groundfish Strategy	2,265,000	1,255,000
Contribution to the Salmon Sub-Committee of the Yukon Fish and Wildlife Management Board for implementing responsibilities pursuant to Comprehensive Land Claim Settlements	198,100	193,100
Contributions to support increased Native participation in commercial fisheries, cooperative fisheries management arrangements and consultations respecting Aboriginal fisheries agreements	32,588,400	34,311,000
Contributions under Fisheries Access Program	64,403,000	126,248,700
Contributions under the Inuvialuit Final Agreement for the protection of wildlife harvesting, land ownership, resource management and economic and social development	468,500	458,200
<i>Policy and Internal Services</i>		
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	229,500	229,200
Total contributions	106,763,000	169,280,000
Items not required		
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	.....	100,000
Total items not required	.....	100,000
Total	107,477,000	170,094,000

10 Foreign Affairs and International Trade (Foreign Affairs)

Department 10-3

Canadian International Development Agency 10-7

International Development Research Centre 10-12

International Joint Commission 10-14

Foreign Affairs and International Trade (Foreign Affairs)

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
Foreign Affairs and International Trade (Foreign Affairs)				
Department				
1	Operating expenditures	1,005,537	1,065,239	(59,702)
5	Capital expenditures	123,814	138,623	(14,809)
10	Grants and contributions	492,191	434,095	58,096
(S)	Minister of Foreign Affairs – Salary and motor car allowance	70	67	3
(S)	Payments under the <i>Diplomatic Service (Special) Superannuation Act</i>	250	250	.....
(S)	Contributions to employee benefit plans	106,372	108,298	(1,926)
(S)	Passport Office Revolving Fund	.....	(5,295)	5,295
–	Items not required			
–	Minister of International Trade – Salary and motor car allowance	.....	67	(67)
Total Department		1,728,234	1,741,344	(13,110)
Canadian International Development Agency				
15	Operating expenditures	200,289	191,243	9,046
20	Grants and contributions	2,210,878	1,623,977	586,901
(S)	Minister for International Cooperation – Salary and motor car allowance	70	67	3
(S)	Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i>	221,285	248,540	(27,255)
(S)	Contributions to employee benefit plans	22,459	19,456	3,003
Total budgetary		2,654,981	2,083,283	571,698
L25	Issuance and payments of notes to the International Financial Institution Fund Accounts	.....	.....	.....
L30	Payment of notes to International Financial Institutions – Capital Subscriptions	3,865	4,440	(575)
(S)	Payments to International Financial Institutions – Capital Subscriptions	3,066	5,100	(2,034)
Total non-budgetary		6,931	9,540	(2,609)
Total Agency		2,661,912	2,092,823	569,089
International Development Research Centre				
35	Payments to the International Development Research Centre	119,086	100,941	18,145
Total Agency		119,086	100,941	18,145
International Joint Commission				
40	Program expenditures	7,340	4,930	2,410
(S)	Contributions to employee benefit plans	644	552	92
Total Agency		7,984	5,482	2,502

Foreign Affairs and International Trade (Foreign Affairs) Department

Objectives

To act for Canada and all Canadians to enhance prosperity, employment and security and work toward a peaceful world by the promotion of Canadian culture and values.

Business Line Descriptions

International Security and Cooperation

A peaceful, law-based international system reflecting Canadian values in which Canada is secure from threats from abroad.

Assistance to Canadians Abroad (Consular Services)

Satisfaction of the needs of individual Canadians travelling or living abroad for official assistance.

Public Diplomacy

Creation of interest and confidence in Canada abroad and an international public environment favourable to Canada's political and economic interests and Canadian values.

Corporate Services

Enable the Department to achieve its mission and objectives through the delivery of cost-effective support services.

Services to Partner Departments

Enable other government departments to deliver their programs abroad through the delivery of cost-effective support services.

Passport Services

To provide internationally respected travel documents to Canadian citizens and other eligible residents of Canada. Parliament has previously authorized a total drawdown of \$4,000,000 for the Passport Office Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2004	11,994
Less:	
2004–2005 Main Estimates – net cash provided	.....
Anticipated unused authority as of April 1, 2005	11,994

Foreign Affairs and International Trade (Foreign Affairs) Department

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates				Total	2003–2004 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
International Security and Cooperation	244,588	17,422	462,673	.....	724,683	585,273
Assistance to Canadians Abroad (Consular Services)	64,760	1,373	80	2,600	63,613	63,293
Public Diplomacy	83,542	1,147	29,418	2,303	111,804	103,261
Corporate Services	205,375	88,384	270	16,390	277,639	319,069
Services to Partner Departments	535,007	15,488	.....	.....	550,495	279,033
*Passport Services	166,182	.....	.....	166,182	.....	(5,295)
International Business Development	.....	.....	.....	.....	.....	265,825
Trade and Economic Policy	.....	.....	.....	.....	.....	130,885
	1,299,454	123,814	492,441	187,475	1,728,234	1,741,344

*This business line is funded through the use of a revolving fund. The Estimates shown on this table refer to the cash requirements for the Fund over the fiscal year. These do not directly reflect the operating profit or loss that the Fund will realize since the latter is calculated on an accrual accounting basis. Therefore, some cash disbursements included in the Estimates do not impact upon the operating balance and certain other items that must be taken into consideration in calculating the profit or loss do not require a direct cash expenditure. The two can be reconciled as follows:

Expected operating profit	(thousands of dollars)
Plus:	9,496
Non-cash items included in the calculation of the operating profit	26,189
Less:	
Cash expenditures not included in the calculation of the operating profit:	
New capital acquisitions	19,942
Change in Working Capital	15,743
Total Estimates – net cash provided	.....

For further information on the Passport Office Revolving Fund, refer to the departmental Report on Plans and Priorities.

Foreign Affairs and International Trade (Foreign Affairs) Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>International Security and Cooperation</i>		
United Nations Voluntary Fund for Victims of Torture	60,000	60,000
Grants in lieu of taxes on diplomatic, consular and international organizations' property in Canada in accordance with terms and conditions approved by the Governor in Council	8,952,779	7,476,609
Grant to the International Centre for Human Rights and Democratic Development	4,873,100	4,873,100
<i>Public Diplomacy</i>		
Grants in aid of academic relations	14,200,000	12,700,000
Grants in aid of cultural relations	9,814,000	9,019,000
International Baccalaureat Office	4,000	4,000
<i>Corporate Services</i>		
Foreign Service Community Association	20,000	20,000
(S) Payments under the <i>Diplomatic Service (Special) Superannuation Act</i>	250,000	250,000
Total grants	38,173,879	34,402,709
Contributions		
<i>International Security and Cooperation</i>		
International Commodity Organizations (22,995 Euro)	35,000	32,000
World Customs Organization (261,943 Euro)	393,000	390,000
International Energy Agency (591,721 Euro)	889,000	927,000
World Trade Organization (6,164,062 Swiss Francs)	6,094,000	6,149,000
Organization for Economic Cooperation and Development (7,025,487 Euro)	10,549,000	10,508,000
Organization for Economic Cooperation and Development Centre for Education and Research (151,055 Euro)	227,000	148,000
Nuclear Energy Agency of the Organization for Economic Cooperation and Development (291,896 Euro)	438,000	414,000
World Intellectual Property Organization (455,790 Swiss Francs)	451,000	502,000
Asia-Pacific Economic Cooperation Secretariat (US\$348,900)	485,000	542,000
Wassenaar Arrangement (39,864 Euro)	60,000	58,000
Contributions for Canada's Clean Development mechanism and Joint Implementation Office	4,240,000	3,870,000
United Nations Voluntary Fund for the Environment	925,000	925,000
International environmental agreements	2,488,000	1,788,000
Permanent Secretariat of the United Nations Convention on Biological Diversity	628,000	1,256,000
Agency for Intergovernmental Francophonie (7,842,339 Euro)	11,776,000	11,696,000
Commonwealth Foundation (640,307 Pounds Sterling)	1,413,000	1,485,000
Commonwealth Secretariat (2,322,666 Pounds Sterling)	5,125,000	5,415,000
Commonwealth Youth Program (703,536 Pounds Sterling)	1,552,000	1,747,000
Food and Agriculture Organization (US\$11,206,800)	15,573,000	13,599,000
International Civil Aviation Organization (US\$1,464,527)	2,035,000	1,758,000
International Labour Organization (US\$7,334,822)	10,192,000	8,919,000
International Maritime Organization (202,600 Pounds Sterling)	447,000	430,000
North Atlantic Treaty Organization – Civil Administration (11,791,400 Euro)	17,706,000	14,409,000
North Atlantic Treaty Organization – Science Programs (1,102,100 Euro)	1,655,000	2,094,000
Activities of the international French-speaking community	542,000	542,000
Secrétariat technique permanent des conférences ministérielles de l'éducation, de la jeunesse et des sports des pays d'expression française (30,939,895 CFA)	71,000	70,000

Foreign Affairs and International Trade (Foreign Affairs)
Department

Transfer Payments

(dollars)	2004–2005	2003–2004
	Main Estimates	Main Estimates
United Nations Fund for Indigenous Populations	30,000	30,000
United Nations Educational, Scientific and Cultural Organization (US\$8,704,700)	12,096,000	14,965,000
United Nations Organization (US\$54,137,811)	75,230,000	68,383,000
World Health Organization (US\$11,883,454)	16,513,000	17,439,000
United Nations Peacekeeping Operations (US\$79,606,932)	110,622,000	103,508,000
Projects and development activities resulting from Francophone summits	8,140,000	7,525,000
Organization for the Prohibition of Chemical Weapons (1,892,625 Euro)	2,842,000	3,266,000
Organization for Security and Cooperation in Europe (11,741,560 Euro)	17,631,000	18,780,000
Non-proliferation, Arms Control and Disarmament (US\$408,474)	568,000	635,000
Comprehensive Nuclear-Test-Ban Treaty Organization (US\$2,655,860)	3,691,000	3,809,000
Support of Canadian Interests Abroad	600,000	600,000
Support of Foreign policy consultation, research and outreach	993,000	993,000
Inter-American Institute for Cooperation on Agriculture (US\$3,400,073)	4,725,000	5,283,000
Roosevelt Campobello International Park Commission (US\$896,000)	1,245,000	1,227,000
Organization of American States (US\$9,227,100)	12,822,000	14,337,000
Peace Implementation Council (638,200 Euro)	958,000	1,210,000
Permanent Court of Arbitration (32,920 Euro)	49,000	31,000
International Fact Finding Commission (10,711 Euro)	16,000	16,000
Contributions for Asia-Pacific Initiatives	1,981,000	1,981,000
Youth International Internship Program	5,854,700	5,952,000
Peacebuilding and Human Security Program	6,500,000	6,500,000
Northern Dimension of Canada's Foreign Policy	1,700,000	1,700,000
Contributions for initiatives related to the destruction, disposition or securing of Weapons of Mass Destruction	47,056,000	.....
United Nations International Drug Control Program	1,500,000	1,500,000
Inter-American Drug Abuse Control Commission	1,400,000	600,000
International Criminal Court	1,828,000	.....
Canadian Landmine Fund	5,932,000	120,000
Canadian Foundation for the Americas	200,000	.....
Royal Commonwealth Society of Canada	20,000	20,000
International Atomic Energy Agency (US\$7,236,000)	10,055,000	10,069,000
<i>Assistance to Canadians Abroad (Consular Services)</i>		
International Social Service Canada	80,000	80,000
<i>Public Diplomacy</i>		
Contribution to the Maison des étudiants canadiens	5,400,000	.....
Total contributions	454,266,700	380,232,000
Items not required		
Grant to the Forest Products Association of Canada	.....	3,000,000
Grants under the Program for Export Market Development	.....	2,000,000
Going Global Science and Technology Program	.....	390,000
Contributions under the Program for Export Market Development	.....	9,520,000
Contributions under the Program for Export Market Development-Investment	.....	4,800,000
Total Items not required	.....	19,710,000
Total	492,440,579	434,344,709

Foreign Affairs and International Trade (Foreign Affairs) Canadian International Development Agency

Objectives

To facilitate the efforts of the peoples of developing countries and countries in transition to achieve self-sustainable economic and social development in accordance with their needs and environment, by co-operating with them in development activities; and to provide humanitarian assistance thereby contributing to Canada's political and economic interest abroad in promoting social justice, international stability and long-term economic relationships, for the benefit of the global community.

Business Line Descriptions

Geographic Programs

Geographic programs involve direct contacts between the Government of Canada and recipient countries and are developed through consultation and co-operation with partners in these countries. They are the main assistance instrument directly available to the Government to invest, over the long-term, in areas critical to sustainable development. In all, geographic programs account for about one-half of the international assistance budget.

Projects supported through the geographic programs reflect both the needs of developing countries and Canada's ability to meet these needs. These projects, as well as the contracts and contribution agreements required for their delivery, range in value from thousands to tens of millions of dollars and can vary considerably in their approach and subject matter. With few exceptions, geographic programs are delivered in kind directly by Canadian suppliers and executing agents or under recipient country procurement – all within the framework of Canadian tied aid policies (funds allocated for the procurement of goods and services in Canada) and on Canadian content requirements.

Three geographic branches – Africa and the Middle East, Asia and the Americas – are responsible for planning and providing Canada's country-to-country Official Development Assistance to eligible recipients. Programming in these regions is based on the ODA purpose statement and the six program priorities.

Countries in Transition

The Central and Eastern Europe (CEE) program is highly responsive and designed to assist countries in the region during a critical time of transition. A share of the assistance provided through this program is considered ODA.

The CEE program transfers knowledge and expertise to countries in the region through human resource development, institution-building, humanitarian and multilateral assistance, as well as policy advice. Initiatives supported by the program are delivered in partnership with the private sector, non-governmental organizations (NGOs), academia, ethnic communities and all levels of Canadian government. These partnerships enable the program to leverage project contributions from Canada and recipient country partners.

Multilateral Programs

Multilateral programs involve the Canadian International Development Agency (CIDA) in the work of a very wide range of international organizations and institutions. These include the UN and its agencies – such as UNICEF – the Commonwealth, la Francophonie and the regional development banks for Africa, Asia, Latin America and the Caribbean. Most of CIDA's humanitarian assistance and emergency aid is also provided through the multilateral program.

CIDA's multilateral programming seeks to achieve results in the six priority areas in a number of ways. Along with other donor countries, CIDA provides core funding to multilateral organizations and institutions working in these areas. CIDA also seeks to influence the policies and practices of these bodies to maximize the effectiveness of their programming and operations. In addition, the multilateral program monitors, assesses and reports on the performance of international organizations and institutions.

Multilateral Branch also works towards results related to improvements in the general policies and practices of multilateral institutions, particularly in such areas as country-level coordination, field-delivery supervision and evaluation. Improving the effectiveness of international organizations is an important element of the multilateral program.

Foreign Affairs and International Trade (Foreign Affairs) Canadian International Development Agency

Canadian Partnership

The Canadian Partnership program provides grants and contributions to Canadian and international organizations to support their activities in developing countries. This funding is responsive to the initiatives of these organizations (profit and non-profit), and emphasizes the development of sustainable partnerships between developing countries and Canadian society through the cost-sharing of projects. Canadian Partnership also manages CIDA's consultation policy and is the key interface for the Agency in external relations and consultations with its development partners.

The Canadian Partnership Program comprises three main sub-programs: Industrial Cooperation, Voluntary Sector and Scholarships. The Industrial Cooperation Program (INC) promotes economic growth and private sector development in developing countries by responding to Canadian private sector initiatives to establish mutually beneficial, long-term ties between Canadian and developing country partners.

The Voluntary Sector program focuses on grass-roots development and seeks to increase the capacity of organizations and institutions in developing countries to promote sustainable development in key socio-economic areas. The program has a strong emphasis on improving linkages between Canadian and developing country NGOs and also supports Canadian organizations and institutions working in such areas as the environment, public sector reform, human rights, democracy and good governance to promote technology transfer and capacity building.

The Scholarships program administers various fellowship and awards programs, as well as regulations and policies governing the selection and recruitment of technical assistance cooperant/experts and in-country trainees.

Policy

Policy Branch formulates and maintains CIDA's policy base within the context of the ODA purpose and priorities and Canada's broader foreign policy objectives and interests. It provides advice, information and briefing materials on policy matters and strategic issues to the Minister, CIDA and other government departments, as well as specialised expertise on scientific and technical areas. In certain cases – e.g., environmental assessment – Branch experts verify Agency compliance and legislation. The Branch also manages consultations on policy matters with special interest groups and the general public.

Policy Branch also takes the lead on the management of the International Assistance Envelope and allocations on behalf of CIDA. It produces corporate information required to meet national and international responsibilities for reporting on ODA expenditures.

At the international level, Policy Branch seeks to improve the coordination of Canadian development policies with those of other donor countries – for example, through the Development Assistance Committee of the Organization for Economic Cooperation and Development (OECD). Policy Branch also helps to represent Canada's interests in international fora and verifies that international commitments undertaken by this country are reflected in Canadian development policies.

Communications

In keeping with government communications policy, Communications Branch provides support to the Minister, President and CIDA branches to help them fulfill their responsibilities in this area. This support is provided as expert advice, media relations and analysis, public opinion research and in the form of printed and audio-visual materials.

Through its communications efforts, CIDA seeks to demonstrate to selected key publics, including youth, decision makers and opinion leaders, that it is an effective aid agency. It promotes greater awareness of international development and its impact and strengthens communications cooperation with domestic and international partners. Communications Branch is also responsible for implementing the Agency's internal communications policy.

Through the Development Information Program (DIP), Communications Branch works in partnership with non-governmental and private sector organizations and individuals to inform Canadians about development programs and issues, with a special emphasis on the important role and contributions Canadians make in developing countries.

Foreign Affairs and International Trade (Foreign Affairs) Canadian International Development Agency

Corporate Services

The Corporate Services activity provides the Agency with support services that are not specific to any individual channel of program delivery. These services are rendered by the Agency Executive, the Human Resources and Corporate Services Branch, the Information Management and Technology Branch, the Legal Services Branch and the Performance Review Branch. The costs of these services are classified as indirect administration, as opposed to direct administration which can easily be identified with a particular channel of delivery.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates					2003–2004 Main Estimates
	Budgetary			Non-budgetary	Total	
	Operating	Transfer payments	Total	Loans, investments and advances		
Geographic Programs	68,713	1,333,535	1,402,248	.....	1,402,248	849,060
Countries in Transition	10,076	101,676	111,752	.....	111,752	112,453
Multilateral Programs	8,944	719,486	728,430	6,931	735,361	743,491
Canadian Partnership Policy	17,899	261,345	279,244	.....	279,244	275,824
Communications	17,037	11,488	28,525	.....	28,525	29,314
Corporate Services	8,005	4,633	12,638	.....	12,638	12,041
	92,144	.....	92,144	.....	92,144	70,640
	222,818	2,432,163	2,654,981	6,931	2,661,912	2,092,823

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Countries in Transition</i>		
Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions	4,000,000	1,000,000
Humanitarian assistance or disaster preparedness to countries, their institutions, organizations and agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations, programs, projects, activities and appeals	2,000,000	2,000,000
<i>Geographic Programs</i>		
Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions	345,600,000	137,657,000
Programming against hunger, malnutrition and disease through international development, research and nutrition institutions; Canadian, international and local non-governmental organizations; the International Development Research Centre; developing countries, their institutions, their organizations and their agencies in such countries for the benefit of recipients in developing countries	2,000,000	5,000,000
Humanitarian assistance or disaster preparedness to countries, their institutions, organizations and agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations, programs projects, activities and appeals	13,500,000	3,000,000

Foreign Affairs and International Trade (Foreign Affairs)
Canadian International Development Agency

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
<i>Multilateral Programs</i>		
Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions	155,065,000	163,998,000
Programming against hunger, malnutrition and disease through international development, research and nutrition institutions; Canadian, international and local non-governmental organizations; the International Development Research Centre; developing countries, their institutions, their organizations and their agencies in such countries for the benefit of recipients in developing countries	158,127,000	114,649,000
Humanitarian assistance or disaster preparedness to countries, their institutions, organizations and agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations, programs, projects, activities and appeals	115,775,000	105,935,000
<i>Canadian Partnership</i>		
Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions	600,000	400,000
Grants to Canadian, international, regional and developing country institutions, organizations and agencies, developing country governments, their institutions, organizations and agencies, to provincial and municipal governments, their institutions, organizations and agencies in support of development co-operation and development education programs and to international non-governmental organizations in support of development assistance programs, projects and activities	99,772,000	77,788,000
Development assistance as education and training for individuals	8,005,000	8,248,000
<i>Policy</i>		
Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions	11,488,000	7,500,000
Total grants	915,932,000	627,175,000
Contributions		
<i>Geographic Programs</i>		
Development assistance, including payments for loan agreements issued under the authority of previous Appropriation Acts, to all levels of developing country and territories governments, including their institutions, organizations and agencies, and contributions to Canadian, other donor country, international and regional institutions, organizations and agencies, to all levels of other donor country government and provincial governments, their institutions, organizations and agencies, and to private sector firms in support of regional and country specific development assistance projects, programs and activities, and to persons capable of delivering aid activities or actively engaged in development issues	972,435,000	632,078,000
<i>Countries in Transition</i>		
Contributions for cooperation with countries in transition in Central and Eastern Europe and the former Soviet Union	95,676,000	99,186,000
<i>Multilateral Programs</i>		
Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions	165,000	100,000
Programming against hunger, malnutrition and disease through international development, research and nutrition institutions; Canadian, international and local non-governmental organizations; Canadian individuals and private sector firms, the International Development Research Centre; developing countries, their institutions, organizations, agencies and persons in such countries for the benefit of recipients in developing countries	67,769,000	90,981,000

Foreign Affairs and International Trade (Foreign Affairs)
Canadian International Development Agency

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Contribution to the Inter-American Development Bank	1,200,000	1,300,000
Humanitarian assistance or disaster preparedness to countries, their institutions, organizations and agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations, programs, projects, activities, and appeals	100,000	100,000
<i>Canadian Partnership</i>		
Contributions to Canadian, international, regional and developing country institutions, organizations and agencies, developing country governments, their institutions, organizations and agencies, to provincial and municipal governments, their institutions, organizations and agencies in support of development cooperation and development education programs and to international non-governmental organizations in support of development assistance programs, projects and activities	95,908,000	111,102,000
Incentives to Canadian, international and developing country private sector firms, investors, institutions, organizations, and governments in support of industrial cooperation programs, projects and activities	57,060,000	57,322,000
<i>Communications</i>		
Contributions to Canadian or international communications organizations, other federal, provincial or municipal governments, broadcasters and producers, other donor country governments and institutions, organizations and agencies, and persons in support of the development information program involving the production and dissemination of development information, educational materials and related activities	4,633,000	4,633,000
Total contributions	1,294,946,000	996,802,000
Other Transfer Payments		
<i>Multilateral Programs</i>		
(S) Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i>	221,285,000	248,540,000
Total other transfer payments	221,285,000	248,540,000
Total	2,432,163,000	1,872,517,000

Foreign Affairs and International Trade (Foreign Affairs)

International Development Research Centre

Objectives

The objectives of the International Development Research Centre (IDRC), as stated in the Act of Parliament that established it, are to initiate, encourage, support and conduct research into the problems of the developing regions of the world and into the means of applying and adapting scientific, technical and other knowledge to the economic and social advancement of those regions. In carrying out those objectives the Centre:

- enlists the talents of natural and social scientists and technologists of Canada and other countries;
- assists the developing regions to build up the research capabilities, the innovative skills and the institutions required to solve their problems;
- encourages generally the coordination of international development research; and
- fosters cooperation in research on development problems between the developed and developing regions for their mutual benefit.

Overall, the Centre aims to help developing countries use science and knowledge to find practical, long-term solutions to the social, economic and environmental problems they face.

Description of Funding Through Appropriations

Development Research Programs

Centre Programs

IDRC programming focuses around three main areas of concern:

- Social and Economic Equity;
- Environment and Natural Resource Management; and
- Information and Communication Technologies for Development.

The program is tailored to four different regions of the world: Asia, sub-saharan Africa, the Middle East and North Africa, and Latin America and the Caribbean. Support is directed toward developing an indigenous research capacity to sustain policies and technologies developing countries need to build healthier, more equitable, and more prosperous societies.

The Centre practices a multidisciplinary, participatory approach that factors in gender considerations in supporting the creation and the use of knowledge resources for sustainable and equitable development.

Development research includes resource-expansion activities in which research activities are managed or administered by IDRC on behalf of other organizations mostly in joint research projects.

Institute for Connectivity in the Americas

As part of the Centre's program, the Institute for Connectivity in the Americas is a Canadian contribution to the common goals supported by the world leaders at the 2001 Summit of the Americas. The Institute will support the summit themes of strengthening democracy, creating prosperity and realizing human potential through the use of information and communications technologies. Programs supported by the Institute will enhance the ability of people in the region to participate in an increasingly knowledge-based society.

Development Research Support

Technical Support

Technical support personnel assist in the development of new projects, monitor ongoing research projects, and provide specialized scientific support to recipients, such as guidance on methodology, facilitating the creation and maintenance of networks, and the synthesis of results across a range of activities.

Program Complements

The range of services in direct support of development research program delivery at IDRC including program evaluation, dissemination and research information and management services.

Foreign Affairs and International Trade (Foreign Affairs) International Development Research Centre

Program Management

Provide strategic direction and support to the Centre's programming framework and program of work.

Administrative Services

Regional Office Management

Regional offices are maintained abroad and foster special knowledge and awareness of developing-world research and development conditions. The regional offices are located in Egypt, India, Kenya, Senegal, Singapore and Uruguay.

Administration

Corporate activities and services including the Board of Governors, executive offices, policy, and other administrative functions associated with the delivery of the Centre's programs.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Development Research Programs		
Centre Programs	90,329	75,660
Institute for Connectivity in the Americas	3,000	6,000
	93,329	81,660
Development Research Support		
Technical Support	13,662	11,968
Program Complements	4,940	4,937
Program Management	4,738	5,064
	23,340	21,969
Administrative Services		
Regional Office Management	5,302	5,199
Administration	20,425	19,475
	25,727	24,674
Total	142,396	128,303
<i>Less:</i>		
Funding for resource expansion activities	16,170	24,018
Supplementary parliamentary appropriation – received March 1994	.....	454
Investment Income	1,050	600
Other income	1,535	1,527
	18,755	26,599
Utilization of operating surplus	4,555	763
	23,310	27,362
Total Budgetary Requirements	119,086	100,941

Foreign Affairs and International Trade (Foreign Affairs)

International Joint Commission

Objectives

To implement the powers, responsibilities and functions assigned to the Commission by international treaties and agreements; to investigate and recommend upon any questions or matters of difference along the common frontier referred to it by the Governments of Canada and the United States; and to consider and, if appropriate, approve in accordance with the Boundary Waters Treaty of 1909, uses, diversions, or obstructions of waters on either side of the boundary affecting the natural level or flow of waters on the other side.

Business Line Descriptions

Operation and Administration of the Canadian Section Office

Commissioners and staff; associated operating expenses; payment of Canada's share of joint studies, surveys and investigations under Applications and References pursuant to the Boundary Waters Treaty of 1909, including co-ordination of the work of international investigating boards; supervision of international boards of control established by the Commission; and payment of residual expenditures for surveys and investigations.

Operation and Administration of the Great Lakes Regional Office

Surveillance, monitoring, co-ordination and assistance to the Governments in implementation of the Canada/United States Great Lakes Water Quality Agreement; staff and operation of the Regional Office under cost-sharing arrangements with the United States; and furnishing support to the Commission's Great Lakes Water Quality Board, Great Lakes Science Advisory Board, Council of Great Lakes Research Managers and Commission task forces dealing with Great Lakes water quality matters.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	Budgetary	Total	Main
	Operating		Estimates
Operation and Administration of the Canadian Section Office	5,742	5,742	3,260
Operation and Administration of the Great Lakes Regional Office	2,242	2,242	2,222
	7,984	7,984	5,482

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Governor General

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
	Governor General			
1	Program expenditures	16,684	16,853	(169)
(S)	Salary of the Governor General	110	108	2
(S)	Annuities payable under the <i>Governor General's Act</i>	354	354	.....
(S)	Contributions to employee benefit plans	2,033	1,874	159
	Total Department	19,181	19,189	(8)

Governor General

Objectives

To enable the Governor General of Canada to perform his/her constitutional and traditional roles; and to provide for the administration of Honours.

Business Line Descriptions

Governor General

Provides for the payment of the Governor General's salary, for the costs of the Governor General's annual program including visits in Canada and abroad, for the citizen access and visitor services program at Rideau Hall and the operation of the office and residences.

Honours

Provides for the administration of programs in the National Honours system, including the Order of Canada, the Order of Military Merit, the Canadian Bravery Decorations, the Meritorious Service Decorations, Exemplary Service Medals, Special Service Medals, Commemorative and other medals; provides funding for the administration of the Governor General's Academic Medals and the Governor General's Caring Canadian Award; also provides for the administration of the Canadian Heraldic Authority.

Former Governors General

Provides for expenditures in respect of the activities performed by former Governors General, which devolve upon them as a result of their having occupied that office and of the pensions of former Governors General or their spouses.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004 Main Estimates
	Budgetary		
	Operating	Transfer payments	
Governor General	14,533	.....	14,287
Honours	3,958	.....	3,912
Former Governors General	325	365	990
	18,816	365	19,189

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Former Governors General</i>		
Grants to surviving spouses of former Governors General to provide for expenses incurred in the performance of Crown-related activities	11,000	11,000
(S) Annuities payable under the <i>Governor General's Act</i>	354,000	354,000
Total	365,000	365,000

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Health

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
Health Department				
1	Operating expenditures	1,702,403	1,392,291	310,112
5	Grants and contributions	1,343,778	1,266,073	77,705
(S)	Minister of Health – Salary and motor car allowance	70	67	3
(S)	Contributions to employee benefit plans	120,049	101,405	18,644
Total Department		3,166,300	2,759,836	406,464
Canadian Institutes of Health Research				
10	Operating expenditures	36,162	32,106	4,056
15	Grants	711,274	633,896	77,378
(S)	Contributions to employee benefit plans	4,166	3,157	1,009
Total Agency		751,602	669,159	82,443
Hazardous Materials Information Review Commission				
20	Program expenditures	3,065	2,565	500
(S)	Contributions to employee benefit plans	517	413	104
Total Agency		3,582	2,978	604
Patented Medicine Prices Review Board				
25	Program expenditures	4,636	4,173	463
(S)	Contributions to employee benefit plans	665	565	100
Total Agency		5,301	4,738	563

Health Department

Objectives

To help the people of Canada maintain and improve their health.

Business Line Descriptions

Health Care Policy

This business line supports policy development, analysis and communications related to leadership on all areas of Canada's health system, with clear emphasis on ensuring the viability and accessibility of Medicare and collaborative efforts, with provinces/territories and other stakeholders, to strengthen, modernize and sustain Canada's health system.

Health Promotion and Protection

This business line is responsible for developing a cohesive, coherent, consistent and horizontal approach to its activities in managing the risks and benefits to health for Canadians. It achieves these results through the development of policies and programs that support disease, illness and injury prevention and health promotion. The business line supports action to promote health by addressing determinants that fall both within and outside of the health sector throughout the human life cycle. The delivery of the population health approach, and its prevention and promotion activities, recognizes and emphasizes the importance of health throughout the human life cycle which takes place through a framework based on three stages of life: childhood and youth, early to mid-adulthood, and later life, with a specific recognition of investment in early childhood as a means to better health throughout life.

This business line also promotes healthy and safe living, working and recreational environments by anticipating, preventing and responding to health risks posed by food, water, occupational and environmental hazards, diseases, chemical and consumer products, alcohol and controlled substances, tobacco, pest control products, and peacetime disasters. It ensures that the drugs, medical devices, and other therapeutic products available to Canadians are safe, effective and of high quality.

First Nations and Inuit Health

This business line carries out its mandate through:

- the provision of community-based health promotion and prevention programs on-reserve and in Inuit communities;
- the provision of non-insured health benefits to First Nations and Inuit people regardless of residence in Canada; and
- the provision of primary care and emergency services on reserve in remote and isolated areas where no provincial services are readily available.

Health Canada also supports the transition to increased control and management of these health services based on a renewed relationship with First Nations and the Inuit and a refocused federal role. Health Canada participates in government policy development on aboriginal issues.

Information and Knowledge Management

This business line is responsible for improving the evidence base (both information and analysis) for decision-making and public accountability; updating the long-range strategic framework and policies that establish, direct and redirect the involvement of the federal government in health research policy; developing the creative use of modern information and communications technologies (including the information highway) in the health sector; and, in cooperation with the provinces and territories, the private sector and international partners, providing advice, expertise and assistance with respect to information management and information technology, planning and operations.

Departmental Management and Administration

This business line is responsible for providing administrative services to the department.

Health Department

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates				Total	2003–2004 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Health Care Policy	75,671	.....	294,027	.....	369,698	296,717
Health Promotion and Protection	618,457	.....	267,324	60,478	825,303	782,158
First Nations and Inuit Health	943,124	.....	739,670	5,450	1,677,344	1,408,201
Information and Knowledge Management	76,389	.....	22,003	.....	98,392	82,635
Departmental Management and Administration	171,608	3,883	20,754	682	195,563	190,125
	1,885,249	3,883	1,343,778	66,610	3,166,300	2,759,836

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Health Care Policy</i>		
Grants to eligible non-profit international organizations in support of their projects or programs on health	1,360,000	1,360,000
Health Care Strategies and Policy, Federal/Provincial/Territorial Partnership Program	15,000,000	2,000,000
Grant for the Northwest Territories Health Supplement to the 2003 First Ministers' Accord	5,556,000	.....
Grant for the Nunavut Health Supplement to the 2003 First Ministers' Accord	5,555,000	.....
Grant for the Yukon Health Supplement to the 2003 First Ministers' Accord	5,556,000	.....
Grant to the Canadian Patient Safety Institute	8,000,000	.....
<i>Health Promotion and Protection</i>		
World Health Organization	100,000	100,000
International Commission on Radiological Protection	5,000	5,000
Grant to the Canadian Blood Services : Blood Safety and Effectiveness and Research and Development	5,000,000	5,000,000
Grants to persons and agencies to support health promotion projects in the areas of community health, resource development, training and skill development, and research	21,532,000	26,253,000
Grant to the National Cancer Institute of Canada for the Canadian Breast Cancer Research Initiative	3,000,000	3,000,000
Grants towards the Canadian Strategy on HIV/AIDS	8,010,000	8,010,000
Grant to eligible non-profit international organizations in support of their projects or programs on health	500,000	500,000
Natural Health Products Research Grant	400,000	400,000
Grants to Medical Marijuana Research Program	2,000,000	1,700,000
<i>Departmental Management and Administration</i>		
Health Canada Post-Doctoral Fellowship Program	1,000,000	.....
Total grants	82,574,000	48,328,000

Health Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Contributions		
<i>Health Care Policy</i>		
Women's Health Contributions Program	2,850,000	3,150,000
Contributions for the Primary Health Care Transition Fund	244,700,000	220,150,000
Health Care Strategies and Policy Contribution Program	5,450,000	2,000,000
<i>Health Promotion and Protection</i>		
Contributions to persons and agencies to support activities of national importance for the improvement of health services and in support of research and demonstrations in the field of public health	93,000	93,000
Contributions to Canadian Blood Services and/or other designated transfusion/transplantation centres to support adverse event surveillance activities	1,902,000	1,902,000
Contributions to persons and agencies to support health promotion projects in the areas of community health, resource development, training and skill development, and research	7,961,000	41,346,000
Payments to provinces and territories and to national non-profit organizations to support the development of innovative alcohol and drug treatment and rehabilitation programs	14,000,000	14,500,000
Contributions to non-profit community organizations to support, on a long-term basis, the development and provision of preventative and early intervention services aimed at addressing the health and developmental problems experienced by young children at risk in Canada	82,088,000	82,088,000
Contribution towards the Canadian Strategy on HIV/AIDS	10,829,000	10,829,000
Contributions to incorporated local or regional non-profit Aboriginal organizations and institutions for the purpose of developing early intervention programs for Aboriginal pre-school children and their families	29,134,000	29,134,000
Contributions in support of the Federal Tobacco Control Strategy	22,220,000	11,120,000
Contribution to strengthen Canada's organs and tissues donation and transplantation system	2,150,000	2,150,000
Natural Health Products Research Contribution	400,000	400,000
Drug Strategy Community Initiatives Fund	3,500,000	.....
Contributions in Support of the Canadian Centre on Substance Abuse	2,400,000	.....
<i>First Nations and Inuit Health</i>		
Contributions for integrated Indian and Inuit community based Health Care Services	317,272,000	305,941,000
Payment to Indian bands, associations or groups for the control and provision of health services	203,884,500	193,968,000
Contributions to support pilot projects to assess options for transferring the Non-Insured Health Benefits Program to First Nations and Inuit Control	12,000,000	12,000,000
Contributions to Indian bands, Indian and Inuit associations or groups or local governments and the territorial governments for Non-Insured Health Services	105,754,000	102,324,000
Payments to the Aboriginal Health Institute/Centre for the Advancement of Aboriginal Peoples' Health	5,050,000	5,000,000
Contributions for First Nations and Inuit health promotion and prevention projects and for developmental projects to support First Nations and Inuit control of health services	31,967,000	45,437,000
Contributions to universities, colleges and other organizations to increase the participation of Indian and Inuit students in academic programs leading to professional health careers	2,992,000	2,992,000

Health Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Contributions to the Government of Newfoundland towards the cost of health care delivery to Indian and Inuit communities	583,000	583,000
Contributions to Indian and Inuit associations or groups for consultations on Indian and Inuit health	979,000	979,000
Contributions on behalf of, or to, Indians or Inuit towards the cost of construction, extension or renovation of hospitals and other health care delivery facilities and institutions as well as of hospital and health care equipment	6,413,000	11,413,000
Contribution towards the Aboriginal Head Start On-Reserve Program	32,766,000	27,766,000
Capital Contributions for Non-Departmental Health Facilities for First Nations and Inuit	18,509,800	.....
Indian Residential Schools Mental Health Support Contribution Program	1,500,000	.....
<i>Information and Knowledge Management</i>		
Contribution to the Canadian Institute for Health Information	2,230,000	2,230,000
Knowledge Development and Exchange Program	2,000,000	2,000,000
Health Policy Research Program	4,250,000	2,750,000
Contributions for First Nations and Inuit health promotion and prevention projects and for developmental projects to support First Nations and Inuit control of health services	523,000	524,000
Contributions Program to improve access to health services for official language minority communities	13,000,000	.....
<i>Departmental Management and Administration</i>		
Contributions for integrated Indian and Inuit community based Health Care Services	2,790,600	3,351,000
Contributions on behalf of, or to, Indians or Inuit towards the cost of construction, extension or renovation of hospitals and other health care delivery facilities and institutions as well as of hospital and health care equipment	16,963,000	21,475,000
Total contributions	1,211,103,900	1,159,595,000
Other Transfer Payments		
<i>Health Promotion and Protection</i>		
Payments to provinces and territories to improve access to health care and treatment services to persons infected with hepatitis C through the blood system	50,100,000	43,950,000
Total other transfer payments	50,100,000	43,950,000
Items not required		
Grant to the National Cancer Institute of Canada for the Canadian Prostate Cancer Research Initiative	.....	1,000,000
Grant to the Vancouver Hospital and Health Sciences Centre and the British Columbia Cancer Agency for the Vancouver Centre of Excellence in Prostate Cancer Research	.....	2,000,000
Canada Health Infostructure Partnership Program	.....	11,200,000
Total items not required	.....	14,200,000
Total	1,343,777,900	1,266,073,000

Health

Canadian Institutes of Health Research

Objectives

To excel, according to international standards of scientific excellence, in the creation of new knowledge, and its translation into improved health, more effective health services and products, and a strengthened Canadian health care system.

Business Line Descriptions

Creation and translation of new knowledge for improving health

To create new knowledge and translate it into improved health for Canadians, improved services and products and a strengthened health care system. Canadian Institutes of Health Research will establish institutes, funding mechanisms and other structures to build and strengthen a broad, flexible, national research capacity and enable strategic research initiatives that address Canadian priorities. Institutes will be constituted to maximize the involvement of researchers, users, health practitioners, government policy makers, private sector and other partners, in the development and implementation of health research strategies and policies and the translation of research results into health and economic benefits for Canadians.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Creation and translation of new knowledge for improving health	40,328	711,274	751,602	669,159
	40,328	711,274	751,602	669,159

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Creation and translation of new knowledge for improving health</i>		
Grants for research projects and personnel support	692,894,000	620,896,000
Canada Graduate Scholarships	5,380,000	.....
Institute support grants	13,000,000	13,000,000
Total	711,274,000	633,896,000

Health

Hazardous Materials Information Review Commission

Objectives

To allow suppliers or employers involved with hazardous industrial materials to protect confidential business information concerning their products and at the same time to ensure that workers are provided with accurate safety and health information for these products.

Business Line Descriptions

Material Safety Data Sheet Compliance

This business line contributes to the right of workers to know about the health and safety hazards of exposure to chemicals found in products associated with claims for exemption by ensuring that Material Safety Data Sheet (MSDS) and labels are compliant with Workplace Hazardous Materials Information System (WHMIS) requirements. This includes an assessment of the scientific information relevant to each of the product's ingredients and advice on the health and safety hazards posed by the product pursuant to the *Hazardous Products Act*, the *Canada Labour Code*, and provincial and territorial occupational health and safety legislation. Where non-compliance is found, a formal order for revision of the MSDS is issued and follow-up done to ensure compliance.

This activity will continue to result in a direct contribution to the reduction of workplace-related illness and injury which, in turn, has the effect of easing economic pressures due to compensation claims and health care costs.

Client Services

The responsibilities within this area include the formal registration of claims for exemption, the issuance of Registry Numbers, the security of claim-related information and the issuance of a decision on claim validity pursuant to the *Hazardous Materials Information Review Act*. In addition, Client Services provides general advice and guidance to claimants and monitors levels of client satisfaction.

Dispute Resolution

This business line includes the convening of independent tripartite boards to hear appeals or disputes from claimants or affected parties in order to address issues or disputes as early and effectively as possible.

An appeal may relate to the compliance of a MSDS, the rejection of a claim or to a request that confidential business information be disclosed in confidence to an affected party for occupational safety and health reasons.

Dispute resolution options such as mediation or facilitated discussion, will be implemented in a manner that is cost-effective and fair to everyone involved.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	<u>Budgetary</u> Operating	Total	Main Estimates
Material Safety Data Sheet Compliance	2,599	2,599	2,005
Client Services	602	602	595
Dispute Resolution	381	381	378
	3,582	3,582	2,978

Health

Patented Medicine Prices Review Board

Objectives

To protect consumer interests and to contribute to Canadian health care by ensuring that prices charged by manufacturers of patented medicines are not excessive.

Business Line Descriptions

Patented Medicine Prices Review Board

The Patented Medicine Prices Review Board (PMPRB) receives information on the prices charged by manufacturers of patented medicines in Canada, analyzes that data and takes action, when required, to reduce prices which are, in the opinion of the Board, excessive. Price reductions are accomplished through:

- voluntary action taken by the patentees;
- formal Voluntary Compliance Undertakings (VCUs) to lower prices and offset excess revenues; or,
- following a public hearing in which prices are found to be excessive, through the issuance of remedial orders.

The PMPRB relies on voluntary compliance wherever possible since it is more effective, less time consuming, and less costly to all parties. Voluntary compliance by patentees is facilitated by published Guidelines intended to assist companies in setting prices that are not excessive.

Under the *Patent Act*, the Board is required to consider the prices of medicines in other countries, the prices of other medicines in the same therapeutic class, changes in the Consumer Price Index (CPI), and other factors when assessing whether or not the price of a medicine is excessive. The Act allows the Minister of Health, in consultation with provincial ministers of health and others, to make regulations regarding additional factors the Board shall take into consideration in determining if a price is excessive and to assign additional duties and powers to the PMPRB. Furthermore, it authorizes the Minister of Health to require the Board to conduct inquiries into matters as determined by the Minister.

The PMPRB reports to Parliament on the price trends of all medicines and on the ratios of pharmaceutical research and development expenditures to sales for the patented pharmaceutical industry and individual patentees in Canada.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	Budgetary Operating	Total	Main Estimates
Patented Medicine Prices Review Board	5,301	5,301	4,738
	5,301	5,301	4,738

13 Human Resources and Skills Development

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Safety 13-10

Human Resources and Skills Development

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
Human Resources and Skills Development Department				
1	Operating expenditures	258,702	250,643	8,059
5	Grants and contributions	719,887	573,426	146,461
(S)	Minister of Human Resources and Skills Development – Salary and motor car allowance	70	.....	70
(S)	Minister of Labour – Salary and motor car allowance	70	67	3
(S)	Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i>	250,100	149,400	100,700
(S)	The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i>	500	2,000	(1,500)
(S)	The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>	18,900	31,300	(12,400)
(S)	The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i>	75,400	104,300	(28,900)
(S)	Canada Study Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act</i>	79,800	93,700	(13,900)
(S)	Grants to the trustees of Registered Education Savings Plans (RESPs) for the benefit of beneficiaries named under those RESPs, pursuant to the Canada Education Savings Grant regulations of the <i>Department of Human Resources Development Act</i>	385,000	395,000	(10,000)
(S)	Supplementary Retirement Benefits – Annuities agents' pensions	35	35	.....
(S)	Labour adjustment benefits in accordance with the terms and conditions prescribed by the Governor in Council to assist workers who have been laid off as a result of import competition, industrial restructuring, or severe economic disruption in an industry or region	22	22	.....
(S)	Civil Service Insurance actuarial liability adjustments	145	145	.....
(S)	Payments of compensation respecting government employees and merchant seamen	51,000	60,000	(9,000)
(S)	Payments to private collection agencies pursuant to Section 17.1 of the <i>Financial Administration Act</i>	12,500	14,700	(2,200)
(S)	Contributions to employee benefit plans	141,291	118,304	22,987
	Total budgetary	1,993,422	1,793,042	200,380
(S)	Loans disbursed under the <i>Canada Student Financial Assistance Act</i>	1,254,700	1,526,100	(271,400)
	Total Department	3,248,122	3,319,142	(71,020)

Human Resources and Skills Development

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
Canada Industrial Relations Board				
10	Program expenditures	10,547	10,945	(398)
(S)	Contributions to employee benefit plans	1,673	1,525	148
	Total Agency	12,220	12,470	(250)
Canadian Artists and Producers Professional Relations Tribunal				
15	Program expenditures	1,665	1,633	32
(S)	Contributions to employee benefit plans	175	156	19
	Total Agency	1,840	1,789	51
Canadian Centre for Occupational Health and Safety				
20	Program expenditures	4,032	4,024	8
	Total Agency	4,032	4,024	8

Human Resources and Skills Development Department

Objectives

The Department of Human Resources and Skills Development promotes a well-functioning labour market and lifelong learning systems.

Business Line Descriptions

Employment Insurance Benefits

Employment Insurance Benefits promote individual well being, economic stability and a flexible labour market by providing temporary income support to unemployed workers who qualify under the *Employment Insurance Act*. Employment Insurance encompasses a wide range of benefits to address the needs of workers and the labour market.

Employment Programs

Employment programs contribute to creating a productive, adaptable and resilient labour force – where Canadians can participate fully in the labour market and utilize their skills to find and keep work – through a range of programs and services. These include Employment Benefits and Support Measures, the Youth Employment Strategy and the Aboriginal Human Resources Development Strategy and Aboriginal Skills and Employment Partnerships.

Workplace Skills

Workplace Skills support the collaboration of partners (provinces/territories, employers, unions, sector councils, workers and learning institutions) to promote workplace-related learning and skills development. This business line is also responsible for facilitating the entry of skilled and temporary foreign workers and addressing issues of labour market integration including recognition of foreign credentials. It also prepares and disseminates labour market information to ensure that Canadians can make well-informed choices.

Learning

This business line supports the Government of Canada's significant investments in skills and learning to enable Canadians to acquire and improve their skills over a lifetime. Programs include the Canada Student Loans Program, Canada Education Savings Grants, Literacy and Learning Initiatives and the Office of Learning Technologies.

Labour

The Labour Program promotes a fair, safe, healthy, stable, cooperative and productive work environment that strengthens employment relationships. This business line administers all aspects of the *Canada Labour Code* including industrial relations and collective bargaining, labour standards and occupational health and safety. It also works to promote international agreements on labour cooperation.

Homelessness

The National Homelessness Initiative encourages the building of social capital, models of cooperative governance and social infrastructure within communities to address issues of homelessness.

Policy, Program and Service Delivery Support

The in-person regional service delivery network provides direct service to clients for both the departments of Human Resources and Skills Development and Social Development. It also includes Policy and Communications support.

Human Resources and Skills Development Department

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates						2003–2004
	Budgetary			Total	Non-budgetary	Total	Main Estimates
	Operating	Transfer payments	Less: Revenues credited to the vote		Loans, investments and advances		
Employment Insurance Benefits	556,891	145	479,993	77,043	.....	77,043	67,474
Employment Programs	293,189	2,592,517	149,720	2,735,986	.....	2,735,986	2,722,950
Workplace Skills	43,650	82,967	38,232	88,385	.....	88,385	82,936
Learning	133,395	760,022	13,643	879,774	1,254,700	2,134,474	2,392,383
Labour	180,948	4,508	74,000	111,456	.....	111,456	119,749
Homelessness	26,499	169,100	.....	195,599	.....	195,599	25,423
Policy, Program and Service Delivery Support	216,200	14,800	138,621	92,379	.....	92,379	95,427
Employment Benefits and Support Measures authorized under Part II of the <i>Employment Insurance Act</i> (S.C.1996)	.....	(2,187,200)	.....	(2,187,200)	.....	(2,187,200)	(2,187,200)
	1,450,772	1,436,859	894,209	1,993,422	1,254,700	3,248,122	3,319,142

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Employment Insurance Benefits</i>		
(S) Civil Service Insurance actuarial liability adjustment	145,000	145,000
<i>Employment Programs</i>		
Grants to individuals, organizations and corporations to assist individuals to improve their employability and to promote employment opportunities by assisting local entrepreneurial development	1,000,000	8,167,000
<i>Workplace Skills</i>		
Named Grants for the Organization for Economic Co-operation and Development	300,000	.....
<i>Learning</i>		
Grants to voluntary sectors, professional organizations, universities and post-secondary institutions and to provincial and territorial governments for literacy	28,400,000	28,150,000
(S) Grants to the trustees of Registered Education Savings Plans (RESPs) for the benefit of beneficiaries named under those RESPs, pursuant to the Canada Education Savings Grant regulations of the <i>Department of Human Resources Development Act</i>	385,000,000	395,000,000
(S) Canada Study Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act Regulations</i>	79,800,000	93,700,000
(S) Labour adjustment benefits in accordance with the terms and conditions prescribed by the Governor in Council to assist workers who have been laid off as a result of import competition, industrial restructuring, or severe economic disruption in an industry or region	22,000	22,000

Human Resources and Skills Development Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
<i>Labour</i>		
Canadian Joint Fire Prevention Publicity Committee	7,000	7,000
Fire Prevention Canada	19,000	19,000
To support activities which contribute to Occupational Safety and Health program objectives	15,000	15,000
To support standards-writing associations	12,000	12,000
(S) Payments of compensation respecting government employees and merchant seamen	5,000	6,000
<i>Homelessness</i>		
Grants to not-for-profit organizations, individuals, municipal governments, Band/tribal councils and other Aboriginal organizations, public health and educational institutions, Régies régionales, for-profit enterprises, research organizations and research institutes to carry out research on homelessness to help communities better understand and more effectively address homelessness issues	1,150,000	.....
Total grants	495,875,000	525,243,000
Contributions		
<i>Employment Programs</i>		
Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work experience, the mobilization of community resources, and human resource planning and adjustment measures necessary for the efficient functioning of the Canadian labour market	498,579,000	489,224,000
<i>Workplace Skills</i>		
Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work experience, the mobilization of community resources, and human resource planning and adjustment measures necessary for the efficient functioning of the Canadian labour market	17,955,000	13,009,000
<i>Learning</i>		
Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work experience, the mobilization of community resources, and human resource planning and adjustment measures necessary for the efficient functioning of the Canadian labour market	500,000	.....
(S) Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i>	157,200,000	56,700,000
(S) The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i>	500,000	2,000,000
(S) The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>	18,900,000	31,300,000
(S) The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i>	75,400,000	104,300,000
<i>Labour</i>		
Labour-Management Partnerships Program	1,600,000	1,600,000
Labour Commission	2,200,000	1,600,000

Human Resources and Skills Development Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
<i>Homelessness</i>		
Contributions to not-for-profit organizations, individuals, municipal governments, Band/tribal councils and other Aboriginal organizations, public health and educational institutions, Régies régionales, for-profit enterprises, research organizations and research institutes to support activities to help alleviate and prevent homelessness across Canada and to carry out research on homelessness to help communities better understand and more effectively address homelessness issues	167,950,000	.....
<i>Policy, Program and Service Delivery Support</i>		
Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work experience, the mobilization of community resources, and human resource planning and adjustment measures necessary for the efficient functioning of the Canadian labour market	200,000	.....
Total contributions	940,984,000	699,733,000
Items not required		
Contributions to organizations, provinces, territories, municipalities, post-secondary institutions and individuals to encourage and support initiatives with respect to the development, application, use and diffusion of new learning and training technologies (Office of Learning Technology)	.....	2,800,000
Contributions to organizations, provinces, territories, municipalities, post-secondary institutions and individuals to encourage and support initiatives which will contribute to the development of a more results-oriented, accessible, relevant and accountable learning system	.....	3,400,000
Homelessness – Contributions to provinces, territories, municipalities, other public bodies, organizations, community groups, employers and individuals to support activities to help alleviate and prevent homelessness across Canada	.....	25,423,000
Total items not required	.....	31,623,000
Total	1,436,859,000	1,256,599,000

Human Resources and Skills Development Canada Industrial Relations Board

Objectives

To contribute to and promote effective industrial relations in any work, undertaking or business that falls within the authority of the Parliament of Canada.

Business Line Descriptions

Canada Industrial Relations Board

Exercise of statutory powers relating to: bargaining rights and their structuring; the investigation, mediation and adjudication of complaints alleging contraventions of provisions of the *Canada Labour Code*; the interpretation of technological change provisions affecting the terms, conditions and security of employees and the exercise of ancillary remedial authority; the exercise of cease and desist powers in cases of unlawful strikes or lockouts; reviewing decisions relating to safety that are referred to the Board; settling the terms of a first collective agreement; the provision of advice and recommendations relative to the statutory powers of the Board; the provision of administrative services to these ends.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	<u>Budgetary</u> Operating	Total	Main Estimates
Canada Industrial Relations Board	12,220	12,220	12,470
	12,220	12,220	12,470

Human Resources and Skills Development Canadian Artists and Producers Professional Relations Tribunal

Objectives

To contribute to the enhancement of Canada's cultural community by encouraging constructive professional relations between artists, as independent entrepreneurs, and producers in the federal jurisdiction.

Business Line Descriptions

Canadian Artists and Producers Professional Relations Tribunal

Administration of the provisions of the *Status of the Artist Act* relative to professional relations between self-employed entrepreneurs in the cultural sector and federally regulated producers, including the determination of sectors appropriate for collective bargaining; the certification of artists' associations to represent specific sectors; the investigation and adjudication of complaints alleging contravention of the *Status of the Artist Act* and the exercise of ancillary remedial authority; the provision of advice and recommendations relative to the statutory jurisdiction and powers of the Tribunal; and the provision of administrative services to these ends.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	Budgetary Operating	Total	Main Estimates
Canadian Artists and Producers Professional Relations Tribunal	1,840	1,840	1,789
	1,840	1,840	1,789

Human Resources and Skills Development Canadian Centre for Occupational Health and Safety

Objectives

To provide Canadians with information about occupational health and safety which is trustworthy, comprehensive, and intelligible. The information facilitates responsible decision-making, promotes change in the workplace, increases awareness of the need for a healthy and safe working environment, and supports education and training.

Business Line Descriptions

Canadian Centre for Occupational Health and Safety

The Canadian Centre for Occupational Health and Safety (CCOHS) is Canada's national institute which promotes the fundamental right of Canadians to a healthy and safe working environment. CCOHS is independent from other federal and provincial departments and maintains a tripartite (labour, business, and government) governing council to help insure that intelligible, unbiased information is delivered to Canadians and their workplaces. The delivery of this information is provided via a toll free telephone based inquiries service or on a fee-for-service basis using the latest print and electronic technology. Information is gathered from numerous Canadian and international health and safety institutions and thereby provides Canadians with the most comprehensive, current, and reliable information. This information is distributed across Canada and to more than 50 countries.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Less: Revenues credited to the vote		
Canadian Centre for Occupational Health and Safety	8,332	4,300	4,032	4,024
	8,332	4,300	4,032	4,024

14 Human Resources Development (Social Development)

Department 14-2

Human Resources Development (Social Development)

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
Human Resources Development (Social Development)				
1	Operating expenditures	265,565	272,200	(6,635)
5	Grants and contributions	241,456	239,932	1,524
(S)	Minister of Human Resources Development – Salary and motor car allowance	70	67	3
(S)	Old Age Security payments	21,553,000	20,600,000	953,000
(S)	Guaranteed Income Supplement payments	5,949,000	5,805,000	144,000
(S)	Allowance Payments	438,000	395,000	43,000
(S)	Contributions to employee benefit plans	106,870	95,120	11,750
Total Department		28,553,961	27,407,319	1,146,642

Human Resources Development (Social Development)

Objectives

The objective of Social Development Canada is to help Government achieve its goal of securing and strengthening Canada's social foundations, respecting federal, provincial and territorial jurisdictions.

Business Line Descriptions

Social Development Policy

The development of policies and programs to promote the social well-being of Canadians through:

- knowledge development and dissemination on social policy issues and trends;
- strategic policy planning and strategic policy development, and evaluation; and
- the development, maintenance and improvement of relationships with federal/provincial/territorial/voluntary sector, not-for-profit partners, and the co-ordination of international affairs.

Strategic and Corporate Communications advice and guidance which enables the department to achieve corporate and business line objectives.

Income Security Programs

This business line encompasses two major income security programs, the Canada Pension Plan (CPP) and Old Age Security (OAS).

- CPP benefits include retirement pensions, disability benefits, children's benefits, and survivor benefits. OAS benefits include the basic OAS pension, the Guaranteed Income Supplement (GIS), the Allowance and the Allowance for the Survivor.
- The business line also negotiates and administers international social security agreements to ensure migrants to and from Canada are able to exercise the social security rights they acquired in both countries, to the greatest extent possible.
- The administration of the CPP disability program comprises the adjudication of initial applications and one level of administrative appeal, the reassessment of ongoing eligibility and co-ordination of vocational rehabilitation.
- The Review Tribunal and Pension Appeals Board provide the second and third levels of appeal and operate at arm's length from the department.

To enhance program administration, Income Security Programs will assist Canadians to better understand public pensions in the context of the overall retirement income system and how they can take action to achieve their retirement goals. This includes providing information to CPP contributors on their accounts and working with our partners in the Canadian retirement income system, including provincial governments and non-governmental organizations.

Social Partnerships

This business line strives to address the social well-being of Canadians by:

- Providing support to families with children through specific initiatives such as the National Child Benefit, the Early Childhood Development Agreement and the Multilateral Framework on Early Learning and Child Care with provincial and territorial governments.
- Increasing community, private and voluntary sector capacity to promote the inclusion and participation of all citizens. Specific program responsibilities include the Social Development Partnerships Program and the Voluntary Sector Initiative.
- Promoting transition to, attachment to and reintegration into the labour market for persons with disabilities as well as their equitable participation in learning and communities. Specific program responsibilities include the Opportunities Fund and the Multilateral Framework for Labour Market Agreements for Persons with Disabilities.

Human Resources Development (Social Development)

Benefits and Service Delivery

This business line includes:

- the management and operation of Systems activities supporting the delivery of services and benefits to our clients;
- program advice and guidance through policy and procedure development that supports joint delivery of business lines at the local, regional and national levels;
- direct client services by phone, by internet and by mail in an integrated service delivery network for Social Development and other departments;
- issuance of Social Insurance Numbers, administration of the Social Insurance Registry, and the assurance of integrity of client identity and benefit expenditures; and
- national leadership of modernization and coordination of service delivery principles and projects.

Corporate Services

This business line includes:

- departmental executive is responsible for advice to Ministers, and the overall management of the Department including governance and integrated management processes;
- Financial and Administrative Services provides administrative and financial services to support departmental clients in the achievement of their business line objectives, consistent with overall government policies; and
- Human Resources provides human resources management strategies, policies and programmes to help managers meet the business objectives through their people, consistent with overall government policies.

The Department of Social Development is responsible for ensuring the provision of shared corporate services to the Department of Human Resources and Skills Development.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			Total	2003–2004 Main Estimates
	Operating	Budgetary Transfer payments	Less: Revenues credited to the vote		
Social Development Policy	30,228	.....	18,418	11,810	11,711
Income Security Programs	213,653	27,940,000	124,166	28,029,487	26,884,535
Social Partnerships	15,250	241,456	320	256,386	254,731
Benefits and Service Delivery	417,218	.....	282,074	135,144	131,280
Corporate Services	414,859	.....	293,725	121,134	125,062
	1,091,208	28,181,456	718,703	28,553,961	27,407,319

Human Resources Development (Social Development)

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Income Security Programs</i>		
(S) Old Age Security payments	21,553,000,000	20,600,000,000
(S) Guaranteed Income Supplement payments	5,949,000,000	5,805,000,000
(S) Allowance Payments	438,000,000	395,000,000
<i>Social Partnerships</i>		
Grants to non-profit organizations for activities eligible for support through the Social Development Partnerships Program	13,596,000	7,045,000
Total grants	27,953,596,000	26,807,045,000
Contributions		
<i>Social Partnerships</i>		
Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work or business experience, the mobilization of community resources, and human resource planning and adjustment measures necessary for the social development of Canadians and other participants in Canadian life	35,860,000	40,887,000
Total contributions	35,860,000	40,887,000
Other Transfer Payments		
<i>Social Partnerships</i>		
Payments to provinces and territories under the Multilateral Framework for Labour Market Agreements for Persons with Disabilities	192,000,000	.....
Total other transfer payments	192,000,000	.....
Items not required		
Employability Assistance for People with Disabilities – Payments to provincial and territorial governments, in accordance with bilateral agreements, for the provision of a range of measures to enhance the economic participation of working age adults with disabilities in the labour market by helping them to prepare for, attain and retain employment	.....	192,000,000
Total items not required	.....	192,000,000
Total	28,181,456,000	27,039,932,000

15 Indian Affairs and Northern Development

Department 15-3

Canadian Polar Commission 15-8

Indian Affairs and Northern Development

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
Indian Affairs and Northern Development Department				
1	Operating expenditures	537,665	463,129	74,536
5	Capital expenditures	17,302	12,919	4,383
10	Grants and contributions	4,970,146	4,577,193	392,953
15	Payments to Canada Post Corporation	27,600	15,600	12,000
(S)	Minister of Indian Affairs and Northern Development – Salary and motor car allowance	70	67	3
(S)	Grassy Narrows and Islington Bands Mercury Disability Board	15	15	.....
(S)	Liabilities in respect of loan guarantees made to Indians for Housing and Economic Development	2,000	2,000	.....
(S)	Indian Annuities Treaty payments	1,400	1,400	.....
(S)	Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts	148,558	141,606	6,952
(S)	Payments to comprehensive claim beneficiaries in compensation for resource royalties	1,472	1,471	1
(S)	Contributions to employee benefit plans	54,535	46,564	7,971
	Total budgetary	5,760,763	5,261,964	498,799
L20	Loans to native claimants	38,103	29,903	8,200
L25	Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission Process	35,500	47,500	(12,000)
	Total non-budgetary	73,603	77,403	(3,800)
	Total Department	5,834,366	5,339,367	494,999
Canadian Polar Commission				
30	Program expenditures	899	894	5
(S)	Contributions to employee benefit plans	74	69	5
	Total Agency	973	963	10

Indian Affairs and Northern Development Department

Objectives

Working together to make Canada a better place for First Nations, Inuit and Northerners.

Business Line Descriptions

Indian and Inuit Affairs

Working in collaboration with its partners (i.e. First Nations, Inuit, Northerners, and other government departments, provinces, territories) provides for the development and implementation of policies and programs related to the social, human, natural, physical and economic capital of First Nations and Inuit people, families and communities; fulfils Canada's constitutional, statutory and treaty obligations and responsibilities to First Nations and Inuit people; settles accepted comprehensive and specific claims; provides assistance and guidance to First Nations and Inuit people on issues relating to environment, lands and natural resources; and promotes increased self reliance. This business line also provides for the modernization of governance structures; strengthened local, regional and national governance institutions, the evolution of self governing capacity and fostering good governance and effective institutions through legislative initiatives, negotiation and implementation of agreements along a continuum to self government, and through mechanisms to reconcile and resolve differences. In partnership with First Nations, Inuit and others, promotes access to reasonably comparable social, education services in line with standards enjoyed by Canadians in like circumstances; provides economic development opportunities and supports economic development strategies and community plans, and invests in programs for community business development, housing and infrastructure.

Northern Affairs

Working in collaboration with its partners (i.e. First Nations, Inuit, Northerners, other government departments, provinces, territories) and consistent with the principles of sustainable development, this business line provides for the development and implementation of policies and programs related to the political, economic and social development of Canada's North. It manages the relationship between Canada and the Governments of the Yukon, Northwest Territories and Nunavut, negotiates and implements natural resource transfers to northern governments, and provides continuing coordination and direction to the management of ongoing federal interests in the North. It also provides for the management of the North's natural resources in the Northwest Territories and Nunavut and throughout the Arctic offshore as well as the protection and enhancement of the Arctic environment, both nationally and internationally. It supports improved food security and human health, fosters circumpolar cooperation and promotes climate change initiatives and science and technology related programs.

Departmental Management and Administration

Provides policy direction, litigation and risk management and administrative support to the department through practices of modern comptrollership, ensuring accountabilities for results and the promotion of organizational learning. Ensures sound policy and programs; effective and respectful workforce ("people"); citizen focussed service; and sound frameworks for risk management, stewardship and accountability.

Indian Affairs and Northern Development Department

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates					2003–2004	
	Budgetary				Non-budgetary	Total	Main Estimates
	Operating	Capital	Transfer payments	Total	Loans, investments and advances		
Indian and Inuit Affairs	184,178	17,302	5,047,483	5,248,963	73,603	5,322,566	4,904,506
Northern Affairs	101,839	.....	72,121	173,960	.....	173,960	131,723
Departmental Management and Administration	337,340	.....	500	337,840	.....	337,840	303,138
	623,357	17,302	5,120,104	5,760,763	73,603	5,834,366	5,339,367

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Indian and Inuit Affairs</i>		
Grant to the Makivik Corporation for James Bay and Northern Quebec Agreement implementation	350,000	336,000
Grants to Indian bands to settle specific claims	341,553,000	173,495,000
Grants to the beneficiaries or implementing bodies of comprehensive land claim agreements or comprehensive land claim settlements	140,954,000	33,253,000
(S) Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts	148,558,000	141,606,000
Grants to entitled bands for the settlement of treaty land entitlement claims in the Provinces of Saskatchewan and Manitoba	1,793,000	23,775,000
Grant to the Saskatchewan Association of Rural Municipalities for the payment to rural municipalities of compensation for the loss of their tax base as a result of the settlement of treaty land entitlement claims in Saskatchewan	1,000,000	1,000,000
Grant to the province of Saskatchewan for the payment to school districts of compensation for the loss of their tax base as a result of the settlement of treaty land entitlement claims in Saskatchewan	1,000,000	1,000,000
Payments to Piikani Nation to implement economic development components of the Piikani Nation/Canada/Alberta Settlement Agreement	5,000,000	6,150,000
Payments to the Government of the Northwest Territories to facilitate the implementation of comprehensive land claim agreements	1,569,000	.....
Grant to the Chippewas of Kettle and Stony Point Band, pursuant to the Seniors Compensation Advance Payment Agreement	1,575,000	.....
Payment to the Rainy River First Nation in settlement of a special claim	39,168,000	.....
(S) Indian Annuities Treaty payments	1,400,000	1,400,000
Grants to British Columbia Indian bands in lieu of a per capita annuity	300,000	300,000
Grants to Indians and Inuit to provide elementary and secondary educational support services	400,000	400,000
Grants to Indians and Inuit to support their post-secondary educational advancement	4,500,000	4,500,000

Indian Affairs and Northern Development Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants to Inuit to support their cultural advancement	45,000	45,000
Grants to provide income support to indigent on-reserve residents	16,621,000	. . . . .
Grants to students and their chaperons to promote fire protection awareness in band and federally operated schools	136,000	136,000
Grants to Indian bands, their district councils and Inuit settlements to support their administration	202,288,000	205,446,000
Payments to Yukon First Nations pursuant to individual self-government agreements	44,357,000	30,503,000
Grants to the Sechelt Indian Band pursuant to the <i>Sechelt Self-Government Act</i>	3,996,000	3,921,000
Grant to the Miawpukek Indian band to support designated programs	8,552,000	8,384,000
Grants to representative status Indian organizations to support their administration	5,608,000	5,608,000
Payments to Self-governing Aboriginal Organizations, pursuant to comprehensive land claim agreements, self-government agreements or treaty legislation	42,424,000	38,036,000
Grant for Mi'kmaq Education in Nova Scotia	27,554,000	27,086,000
<i>Northern Affairs</i>		
Grants to the Canadian universities and institutes for northern scientific research training	636,000	636,000
Grant to the Association of Canadian Universities for Northern Studies for the purpose of co-ordinating the northern scientific activities of Canadian universities	76,000	76,000
Grants to individuals and organizations to promote the safe development, use and conservation of the North's natural resources	5,000	5,000
Grant in the form of an award to the person judged to have made an outstanding contribution in the field of northern science	4,500	4,500
Total grants	1,041,422,500	707,101,500
Contributions		
<i>Indian and Inuit Affairs</i>		
Contributions to native claimants for the preparation and submission of claims	8,229,000	8,229,000
Contribution to the Cree-Naskapi Commission for monitoring the implementation of the <i>Cree-Naskapi (of Quebec) Act</i>	395,000	395,000
Contributions to the beneficiaries and various implementing bodies for the purpose of implementing comprehensive land claim settlements	42,026,000	35,725,000
Canada's contribution to the British Columbia Treaty Commission and to the First Nation Summit for operating costs	3,100,000	3,136,000
Funding to Native Claimant entities or organizations for negotiation preparedness	18,750,000	16,700,000
Contributions to the British Columbia Treaty Commission for the purpose of supporting First Nations in the British Columbia Treaty Commission Process	6,265,000	6,585,000
Payments to claimant groups to perform enrolment and ratification activities associated with claims settlements prior to effective date of final settlement agreements	250,000	250,000
Contributions to First Nations in the B.C. Treaty process, their organizations, the Province of British Columbia and Third Parties for Treaty-Related Measures	2,500,000	1,500,000
Contributions to Indian bands for land and estates management	15,407,000	11,586,000
Contributions to Indian bands for registration administration	5,806,000	5,822,000
Contributions to provinces, corporations, local authorities, Indians, Indian bands and other organizations for forest fire suppression on reserve land	8,943,000	7,999,000
Contributions for the purpose of resource development	7,044,000	6,544,000

Indian Affairs and Northern Development Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Contributions to First Nations for the management of contaminated sites	9,000,000	.....
Contributions to implement the <i>First Nations Land Management Act</i>	15,141,000	.....
Contributions to the Province of Newfoundland and Labrador for the provision of programs and services to native people resident in Newfoundland and Labrador	10,004,000	12,522,000
*Payments totaling \$3,687,142,000 to support Indians, Inuit and Innu for the purpose of supplying public services in areas such as economic development, education, social development, capital facilities and maintenance, and Indian government support:		
Economic Development	128,412,000	143,131,000
Education	1,326,687,000	1,287,429,000
Social Development	1,142,065,000	1,175,161,000
Capital Facilities and Maintenance	965,522,000	870,952,000
Indian Government Support	124,456,000	113,889,000
Contributions to Indian, Inuit and Innu communities, <i>Indian Act</i> bands and band groupings to facilitate their participation in the negotiation of the inherent right of self-government	12,695,000	14,700,000
Contribution to the Province of Quebec, in respect of Cree and Inuit education as described in the James Bay and Northern Quebec Agreement	89,267,000	83,200,000
Contributions to support the building of strong governance, administrative and accountability systems	32,000,000	32,000,000
Contributions for the purpose of consultation and policy development	31,610,000	15,524,000
Contributions to provincially and/or regionally based Treaty Commissions	750,000	750,000
Contributions to the Inuit Art Foundation for the purpose of assisting Inuit artists and artisans from the Northwest Territories, Nunavut, Northern Quebec and Labrador in the development of their professional skills and marketing of their art	458,000	458,000
<i>Northern Affairs</i>		
Contributions to the Government of the Northwest Territories and the Government of Nunavut for health care of Indians and Inuit	42,867,000	42,026,000
Contributions to individuals, organizations and other levels of government for consultations, research, training, employment initiatives, and other work related to advancing northern interests in the political, social, economic and cultural development of the North	3,244,300	3,558,300
Contributions for Inuit counselling in the South	80,000	80,000
Contributions to Territorial governments in relation to regional development and infrastructure projects	2,912,000	4,925,000
Contributions to individuals, organizations and other levels of government for the purpose of promoting the safe development, use, conservation and protection of the North's natural resources	22,296,100	7,286,100
<i>Departmental Management and Administration</i>		
Contributions to individuals, Indian bands and associations for the funding of Indian test cases	300,000	550,000
Contributions to individuals (including non-Indians) or groups of individuals, organizations and bands in respect of Bill C-31 test cases	200,000	200,000
Total contributions	4,078,681,400	3,912,812,400

*Recipients obtain funding through a variety of arrangements including Contributions, Flexible Transfer Payments and Alternative Funding Arrangements. In the latter case, a global amount is provided to First Nations for a range of basic services. Accordingly, the amounts displayed should be considered estimates only.

Indian Affairs and Northern Development Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Items not required		
Grant to the James Bay Crees, the Oujé-Bougoumou Crees and the Naskapi bands of Quebec	51,753,000
Capital grants to the Cree and Naskapi Bands of Quebec	11,588,000
Grants to indigent Indians resident on reserves to provide social assistance	11,000,000
Grants to provide culturally appropriate abuse prevention and protection services for Indian children resident on reserves	5,621,000
Grant to the National Aboriginal Achievement Foundation	1,308,000
Grants to the Yukon Territorial Government for transitional costs set out in the Yukon Northern Affairs Program Devolution Transfer Agreement	100,000
Contributions to Indian bands for land selection	3,405,000
Indian Environmental Partnership Program Funding	10,500,000
Contributions to the Territorial governments and Native organizations for the purpose of implementing the Inuvialuit Final Agreement	4,910,000
Contributions to the Yukon Government for the Government of Canada's share of extraordinary forest fire suppression costs in the Yukon	100,000
Total items not required	100,285,000
Total	5,120,103,900	4,720,198,900

Indian Affairs and Northern Development Canadian Polar Commission

Objectives

To promote the development and dissemination of knowledge in respect of the polar regions.

Business Line Descriptions

Canadian Polar Commission

In order to carry out its mandate, the Commission will initiate, sponsor and support conferences, seminars and meetings; help establish a polar information network as the principal mechanism to disseminate knowledge pertaining to the polar regions; undertake and support special studies on matters relating to the polar regions; recognize achievements and contributions in areas related to its mandate and table an annual report in Parliament.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Canadian Polar Commission	963	10	973	963
	963	10	973	963

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Contributions		
<i>Canadian Polar Commission</i>		
Contributions to individuals, organizations, associations and institutions to support research and activities relating to the polar regions	10,000	8,000
Total	10,000	8,000

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Industry

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
Industry Department				
1	Operating expenditures	394,497	436,900	(42,403)
5	Capital expenditures	8,575	.....	8,575
10	Grants and contributions	912,861	847,203	65,658
(S)	Minister of Industry – Salary and motor car allowance	70	67	3
(S)	Insurance payments under the Enterprise Development Program and guarantees under the Industrial and Regional Development Program	10,000	10,000	.....
(S)	Canadian Intellectual Property Office Revolving Fund	(16,777)	(8,518)	(8,259)
(S)	Liabilities under the <i>Small Business Loans Act</i>	16,630	25,800	(9,170)
(S)	Liabilities under the <i>Canada Small Business Financing Act</i>	89,540	36,800	52,740
(S)	Contributions to employee benefit plans	62,360	59,006	3,354
	Total Budgetary	1,477,756	1,407,258	70,498
L15	Payments pursuant to subsection 14(2) of the <i>Department of Industry Act</i>	300	300	.....
L20	Loans pursuant to paragraph 14(1)(a) of the <i>Department of Industry Act</i>	500	500	.....
	Total Non-Budgetary	800	800	.....
	Total Department	1,478,556	1,408,058	70,498
Canadian Space Agency				
25	Operating expenditures	125,398	118,316	7,082
30	Capital expenditures	140,975	145,746	(4,771)
35	Grants and contributions	46,560	45,438	1,122
(S)	Contributions to employee benefit plans	9,987	9,194	793
	Total Agency	322,920	318,694	4,226
Canadian Tourism Commission				
40	Program expenditures	78,821	83,800	(4,979)
	Total Agency	78,821	83,800	(4,979)
Competition Tribunal				
45	Program expenditures	1,475	1,457	18
(S)	Contributions to employee benefit plans	173	157	16
	Total Agency	1,648	1,614	34
Copyright Board				
50	Program expenditures	2,207	2,170	37
(S)	Contributions to employee benefit plans	332	301	31
	Total Agency	2,539	2,471	68

Industry

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
Economic Development Agency of Canada for the Regions of Quebec				
55	Operating expenditures	42,184	41,572	612
60	Grants and contributions	380,560	365,561	14,999
(S)	Contributions to employee benefit plans	5,347	4,878	469
	Items not required			
–	Liabilities under the <i>Small Business Loans Act</i>	.....	13,400	(13,400)
–	Liabilities under the <i>Canada Small Business Financing Act</i>	.....	21,900	(21,900)
	Total Agency	428,091	447,311	(19,220)
National Research Council of Canada				
65	Operating expenditures	373,486	332,147	41,339
70	Capital expenditures	65,054	67,661	(2,607)
75	Grants and contributions	134,432	132,005	2,427
(S)	Spending of revenues pursuant to 5.1(e) of the <i>National Research Council Act</i>	75,095	75,954	(859)
(S)	Contributions to employee benefit plans	47,310	38,087	9,223
	Total Agency	695,377	645,854	49,523
Natural Sciences and Engineering Research Council				
80	Operating expenditures	32,755	29,887	2,868
85	Grants	773,941	674,840	99,101
(S)	Contributions to employee benefit plans	3,901	3,415	486
	Total Agency	810,597	708,142	102,455
Social Sciences and Humanities Research Council				
90	Operating expenditures	17,983	15,455	2,528
95	Grants	486,167	209,947	276,220
(S)	Contributions to employee benefit plans	2,214	1,703	511
	Total Agency	506,364	227,105	279,259
Standards Council of Canada				
100	Payments to the Standards Council of Canada	6,924	7,504	(580)
	Total Agency	6,924	7,504	(580)
Statistics Canada				
105	Program expenditures	346,599	322,274	24,325
(S)	Contributions to employee benefit plans	68,533	60,691	7,842
	Total Agency	415,132	382,965	32,167

Industry Department

Objectives

To promote international competitiveness and excellence in industry, science and technology in all parts of Canada, to promote regional economic development in Ontario, to assist Aboriginal people to realize their economic potential, to promote fair and efficient operation of the marketplace in Canada, and to establish the rules of the marketplace and ensure that they are effectively implemented and enforced.

Business Line Descriptions

Micro-Economic Policy

This Business Line sets the overall priorities and direction for the department's micro-economic agenda in the "four pillars" of marketplace climate, trade, technology and infrastructure, outlined in the government's framework document, "Building a More Innovative Economy (BMIE)" and consistent with the Speech from the Throne priorities. The major challenge in developing the micro-economic policy agenda will be to identify the key emerging issues, to marshal the analytical evidence for the appropriate policy responses and engage the commitment of a diverse group of departments and agencies inside and outside the Industry Portfolio in implementing them. The challenge must also include integrating a sustainable development strategy and sustainable development concepts into the work of the department.

Marketplace Rules and Services

The department's Marketplace Rules and Services Business Line represents a significant portion of the government's policy levers for maintaining an efficient and equitable marketplace, thus enhancing Canada's attractiveness for investment. Some 20 Acts set out the policy and legislative framework for the marketplace in such areas as bankruptcy, corporations and corporate governance, approval and inspection of measuring devices, intellectual property, competition, consumer product inspection and voluntary codes of practice, and spectrum licensing and monitoring.

Through this Business Line, Industry Canada develops, evaluates and revises rules, regulations and standards that govern the fair, efficient and competitive operation of the Canadian marketplace. These rules support and interpret marketplace legislation that is developed as part of the Service Line related to promoting a healthy marketplace climate in the Micro-economic Policy Business Line.

Under Marketplace Rules and Services, the department maintains consumer and business confidence by effectively administering and ensuring compliance with marketplace legislation, rules, regulations and standards. It also promotes these marketplace standards internationally to help Canadians compete more effectively in global markets.

The organizations that make up this Business Line also help businesses and consumers contribute to and benefit fully from marketplace rules and respond better to changing conditions by providing a wide range of marketplace information and services.

Included within this business line is the Canadian Intellectual Property Office Revolving Fund. Parliament has authorized a total drawdown of \$5,000,000 for the Canadian Intellectual Property Office Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2004	58,092
Plus: 2004–2005 Main Estimates – net cash provided	16,777
Anticipated unused authority as of April 1, 2005	74,869

Industry Department

Industry Sector Development

The department's Industry Sector Development Business Line provides leadership and support to Canadian industry as it adapts to the challenges and opportunities of the global economy. This is accomplished through the development and implementation of strategies in cooperation with major partners and stakeholders for the advancement of trade, investment, technology, youth opportunities, information technology and telecommunications and human resource development. In addition, world-class information products and services will address the needs of Canadian industry. Policies, regulations and research will support Canada's information technology and telecommunications industry and targeted financial assistance will promote investment and leading edge technologies.

Corporate and Management Services

This Business Line encompasses the provision of corporate services, including management advisory services and strategic communication products and services direction, human resources and corporate development services, financial, administrative and common services and fulfils the functions of the Ethics Counsellor.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates						2003–2004 Main Estimates	
	Budgetary				Total	Non-budgetary Loans, investments and advances		
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote				
Micro-Economic Policy	30,139	.....	18,358	.....	48,497	.....	48,497	40,915
* Marketplace Rules and Services	303,122	350	1,750	184,885	120,337	.....	120,337	125,842
Industry Sector Development	187,067	8,225	1,008,923	9,669	1,194,546	800	1,195,346	1,121,600
Corporate and Management Services	114,376	.....	.....	.....	114,376	.....	114,376	119,701
	634,704	8,575	1,029,031	194,554	1,477,756	800	1,478,556	1,408,058

* The Marketplace Rules and Services business line includes the Canadian Intellectual Property Office Revolving Fund:

	(thousands of dollars)
Expected operating surplus	3,616
Plus: Non-cash items included in the calculation of the operating surplus	19,267
Less:	
Change in working capital	(7,894)
Cash expenditures not included in the calculation of the operating surplus:	
New capital acquisitions	14,000
Total Estimates – surplus	16,777

For further information on the Canadian Intellectual Property Office Revolving Fund, refer to the departmental Report on Plans and Priorities.

Industry
Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Micro-Economic Policy</i>		
Grant to the Canada-Israel Industrial Research and Development Foundation	1,000,000	1,000,000
Grant to the International Telecommunications Union (ITU), Geneva, Switzerland	6,808,000	6,808,000
Grant to the Medical and Related Sciences (MARS) Discovery District	10,000,000	.....
<i>Marketplace Rules and Services</i>		
Grant to the Radio Advisory Board of Canada	60,000	60,000
Total grants	17,868,000	7,868,000
Contributions		
<i>Micro-Economic Policy</i>		
Contribution to the Internal Trade Secretariat	550,000	550,000
<i>Marketplace Rules and Services</i>		
Contributions to various organizations working in the consumer interest	1,690,000	1,875,000
<i>Industry Sector Development</i>		
Contributions under the Community Futures Program	20,160,000	20,160,000
Contributions under the Supply Chain Management Pilot Project	140,000	150,000
(S) Insurance payments under the Enterprise Development Program and guarantees under the Industrial and Regional Development Program	10,000,000	10,000,000
Contributions under the Aboriginal Business Canada Program	38,250,000	30,200,000
Contributions under the Northern Ontario Development Fund	36,700,000	27,900,000
(S) Liabilities under the <i>Small Business Loans Act</i>	16,630,000	25,800,000
(S) Liabilities under the <i>Canada Small Business Financing Act</i>	89,540,000	36,800,000
Contributions under the Technology Partnerships Canada Program	363,277,000	339,592,000
Contributions under the Broadband for Rural and Northern Development Pilot Program (BRAND)	76,500,000	3,900,000
Contributions under the Community Access Program	3,650,000	30,473,000
Contributions under the Smart Communities Program	2,900,000	16,800,000
Contributions under the Infrastructure Canada Program	208,916,000	255,172,000
Contributions under the Structured Financing Facilities	54,084,000	49,000,000
Contributions under the Canadian Apparel and Textile Industries Program	4,525,000	.....
Contributions under the Language Industries Initiative	1,000,000	.....
Contributions for the Economic Development of the Official Language Minority Communities	1,500,000	.....
Contributions under the Early Adopters Program	8,825,000	.....
Contributions under the Softwood Industry and Community Economic Adjustment Initiative	72,326,000	.....
Total contributions	1,011,163,000	848,372,000
Items not required		
Contribution to the Canadian Network for the Advancement of Research, Industry and Education	.....	36,497,000
Contributions under the SchoolNet Program	.....	26,588,000
Contribution to the Industrial Research and Development Institute	.....	478,000
Total items not required	.....	63,563,000
	1,029,031,000	919,803,000

Industry

Canadian Space Agency

Objectives

The overriding objectives of the Canadian Space Program are summarized as:

- the development and application of space science and technology to meet Canadian needs; and,
- the development of an internationally competitive space industry in Canada.

Business Line Descriptions

Space Knowledge, Applications and Industry Development

The Canadian Space Agency works with other government departments and agencies, industries, universities, as well as international partners to contribute to and facilitate the advancement of space knowledge; the development of new processes, technologies and applications; and the use and application of space science and technology. This leads to an internationally competitive, export-oriented Canadian space equipment and services sector. In collaboration with other public sector organizations, or on its own, the Canadian Space Agency contributes to the sustainable development of Canada by enhancing the management of our environment and natural resources, and by learning how phenomena in space affect life on Earth.

The business line creates better awareness of the importance of space technology in all regions of Canada and improves cooperation and relationships with space sector organizations throughout the world. The business line also involves all initiatives that ensure that the Agency performs its role as the leader of the Canadian Space Program.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			Total	2003–2004 Main Estimates
	Budgetary		Transfer payments		
	Operating	Capital			
Space Knowledge, Applications and Industry Development	134,732	141,628	46,560	322,920	318,694
	134,732	141,628	46,560	322,920	318,694

Industry
Canadian Space Agency

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Space Knowledge, Applications and Industry Development</i>		
Class Grant Program to Support Awareness, Research and Training in Space Science and Technology	2,245,000	1,985,000
Total grants	2,245,000	1,985,000
Contributions		
<i>Space Knowledge, Applications and Industry Development</i>		
Contributions to the Canada/European Space Agency (ESA) Cooperation Agreement	26,619,000	22,275,000
Class Contribution Program to Support Awareness, Research and Training in Space Science and Technology	196,000	696,000
Contributions to the Cascade Technology Demonstration/Enhanced-Polar Outflow Probe Small Satellite (CASSIOPE Mission)	17,500,000	.....
Total contributions	44,315,000	22,971,000
Items not required		
Contributions to Payload Flight Demonstration Program	.....	20,482,000
Total items not required	.....	20,482,000
Total	46,560,000	45,438,000

Industry

Canadian Tourism Commission

Objectives

To market Canada as a desirable tourist destination and to provide timely and accurate information to the tourism industry to assist their decision-making.

Description of Funding Through Appropriations

Canadian Tourism Commission

The Canadian Tourism Commission (CTC) is a working partnership among tourism industry businesses and associations, provincial and territorial governments and the Government of Canada. The CTC has authority to plan, direct, manage and implement programs to generate and promote tourism in Canada, and is an example of the new partnership approach of the federal government. The CTC brings together industry representatives and experts from across Canada acting to ensure that the tourism industry remains a vibrant and profitable part of the Canadian economy.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Canadian Tourism Commission	78,821	83,800
	78,821	83,800

Industry Competition Tribunal

Objectives

The Tribunal's objective is to provide a court of record to hear and determine all applications under Parts VII.1 and VIII of the *Competition Act* as informally and expeditiously as circumstances and considerations of fairness permit.

Business Line Descriptions

Competition Tribunal

Through the *Competition Tribunal Rules* that regulate its practices and procedure, the Tribunal establishes a framework for informal, expeditious proceedings while leaving the Tribunal flexibility to respond to the wide range of variables that affect expediency and considerations of fairness in a particular case.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Competition Tribunal	1,648	1,648	1,614
	1,648	1,648	1,614

Industry Copyright Board

Objectives

To fix royalties which are fair and equitable to both copyright owners and the users of copyright-protected works, and issue non-exclusive licences authorizing the use of works when the copyright owner cannot be located.

Business Line Descriptions

Copyright Board

The Copyright Board was established on February 1, 1989, as the successor of the Copyright Appeal Board. Its responsibilities under the *Copyright Act* are to:

- establish tariffs for the public performance or the communication to the public by telecommunication of musical works and sound recordings (sections 67 to 69);
- establish tariffs, at the option of a collective society referred to in section 70.1, for the doing of any protected act mentioned in sections 3, 15, 18 and 21 of the Act (sections 70.1 to 70.191);
- set royalties payable by a user to a collective society, when there is disagreement on the royalties or on the related terms and conditions (sections 70.2 to 70.4);
- establish tariffs for the retransmission of distant television and radio signals or the reproduction and public performance by educational institutions, of radio or television news or news commentary programs and all other programs, for educational or training purposes (sections 71 to 76);
- establish tariffs for the private copying of recorded musical works (section 79 to 88);
- rule on applications for non-exclusive licences to use published works, fixed performances, published sound recordings and fixed communication signals, when the copyright owner cannot be located (section 77);
- examine, at the request of the Commissioner of Competition appointed under the *Competition Act*, agreements between a collective society and a user which have been filed with the Board, where the Commissioner considers that the agreement is contrary to the public interest (sections 70.5 to 70.6);
- set compensation, under certain circumstances, for formerly unprotected acts in countries that later join the Berne Convention, the Universal Convention or the Agreement establishing the World Trade Organization (section 78).

In addition, the Minister of Industry can direct the Board to conduct studies with respect to the exercise of its powers (section 66.8).

Finally, any party to an agreement on a licence with a collective society can file the agreement with the Board within 15 days of its conclusion, thereby avoiding certain provisions of the *Competition Act* (section 70.5).

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Copyright Board	2,539	2,539	2,471
	2,539	2,539	2,471

Industry

Economic Development Agency of Canada for the Regions of Quebec

Objectives

Under the *Department of Industry Act*, the Minister responsible for the Economic Development Agency of Canada for the Regions of Quebec must pursue the following objectives:

- (a) promote economic development in areas of Quebec where low incomes and slow economic growth are prevalent or where opportunities for productive employment are inadequate;
- (b) emphasize long-term economic development and sustainable employment and income creation;
- (c) focus on small- and medium-sized enterprises and the development and enhancement of entrepreneurship.

Business Line Descriptions

Promotion of the Economic Development of the Regions of Quebec

With respect to economic development of Quebec regions, this activity includes in particular:

- Design and implementation of federal policies and programs.
- Participation in the implementation of national economic development priorities, as a member of the Industry Portfolio, in order to maximize the benefits for every region of Quebec.
- Harmonization of federal activities by ensuring the integrated management of Quebec regional economic development issues of concern to the Government of Canada. It designs and implements multi-sectoral federal strategies and action plans for the economic development of the regions of Quebec, and creates economic adjustment measures to adapt the application of some national policies to the regional context.
- Establishment of co-operative relations with other public and private socio-economic stakeholders, in particular the Community Futures Development Corporations, to better serve Quebec regions and SMEs.
- Advocacy within the machinery of the Canadian government, based on the analysis of economic development issues, in order to optimize the impact of national policies and programs on the economic development of the regions of Quebec.
- Promotion of federal programs and services through its network of business offices, to inform SMEs and actors in economic development on the programs and services provided by federal government departments and organizations for small- and medium-sized enterprises.
- Development of knowledge and dissemination of information to develop and disseminate knowledge on issues related to the economic development of the regions and SMEs. To inform residents in the regions of Quebec with regard to Government of Canada policies, strategies and initiatives that affect the economic development of the regions.
- Design and implementation of special economic development and job creation mandates in Quebec, on behalf of the Government of Canada, to respond to specific public issues of an economic nature, often on an ad hoc basis.

Industry
Economic Development Agency of Canada for the Regions of Quebec

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Promotion of the Economic Development of the Regions of Quebec	47,531	380,560	428,091	447,311
	47,531	380,560	428,091	447,311

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Promotion of the Economic Development of the Regions of Quebec</i>		
Grants under the Innovation Development Entrepreneurship and Access Program (IDEA) for small and medium businesses	300,000	300,000
Total grants	300,000	300,000
Contributions		
<i>Promotion of the Economic Development of the Regions of Quebec</i>		
Contributions under the Innovation Development Entrepreneurship and Access Program (IDEA) for small and medium businesses	79,301,000	46,150,000
Contributions under the Community Futures Program	24,000,000	24,000,000
Contributions under the Regional Strategic Initiative Program	109,500,000	75,000,000
Contributions under the Canadian Support Program for the economy of Gaspé and Îles-de-la-Madeleine	11,500,000	57,000,000
Contributions to the province of Quebec under the Infrastructure Canada Program	155,959,000	151,055,000
Total contributions	380,260,000	353,205,000
Items not required		
Contributions to the province of Quebec under the Canada Infrastructure Works Agreement	.....	12,056,000
(S) Liabilities under the <i>Small Business Loans Act</i>	.....	13,400,000
(S) Liabilities under the <i>Canada Small Business Financing Act</i>	.....	21,900,000
Total items not required	.....	47,356,000
Total	380,560,000	400,861,000

Industry

National Research Council of Canada

Objectives

To enhance the national capability and to stimulate investment in research and development for the economic and social benefit of Canada.

Business Line Descriptions

Research and Technology Innovation

The Research and Technology Innovation business line includes the National Research Council's research programs, technology development initiatives, management of national science and engineering facilities, along with its research and technology collaborations with firms, universities and public institutions. These efforts all focus on key technological and industrial areas of Canada's economy where the National Research Council has specific roles and recognized competencies, and where it has the ability to have an impact.

Support for Innovation and the National Science and Technology Infrastructure

Support for Innovation and the National Science and Technology Infrastructure reinforces the National Research Council's role as a major research and development participant within the larger Canadian science and technology infrastructure. It encompasses the dissemination of scientific and technical information and provision of innovation assistance to industrial research. The National Research Council also maintains key engineering and technology-based facilities to support specific industrial areas of the economy.

Program Management

The Program Management business line provides a range of management and administrative services designed to support the National Research Council's performance as a dynamic, entrepreneurial organization that maximizes opportunities to transfer knowledge and technology.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			Total	2003–2004 Main Estimates
	Budgetary				
	Operating	Capital	Transfer payments		
Research and Technology Innovation	323,490	58,606	45,912	428,008	410,649
Support for Innovation and the National Science and Technology Infrastructure	107,179	.....	87,564	194,743	162,109
Program Management	65,222	6,448	956	72,626	73,096
	495,891	65,054	134,432	695,377	645,854

Industry
National Research Council of Canada

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Research and Technology Innovation</i>		
Program to increase Canadian science and technology capacity	380,000	340,000
<i>Program Management</i>		
International Affiliations	956,000	956,000
Total grants	1,336,000	1,296,000
Contributions		
<i>Research and Technology Innovation</i>		
Canada's share of the costs of the Canada-France-Hawaii Telescope Corporation	3,268,000	3,268,000
Universities of Alberta, British Columbia, Simon Fraser and Victoria in support of the TRIUMF Project	40,000,000	40,000,000
Particle Physics and Astronomy Research Council of the United Kingdom in support of the James Clerk Maxwell Telescope	1,064,000	1,243,000
National Science Foundation of the United States in support of the construction and operation of the Gemini telescopes	1,200,000	1,200,000
<i>Support for Innovation and the National Science and Technology Infrastructure</i>		
Contributions to Canadian firms to develop, adapt and exploit technology	78,264,000	68,998,000
Contributions to organizations to provide technological and research assistance to Canadian industry	9,300,000	16,000,000
Total contributions	133,096,000	130,709,000
Total	134,432,000	132,005,000

Industry Natural Sciences and Engineering Research Council

Objectives

Strengthen Canada's economy and quality of life through the productive use of knowledge by the support of a broad base of high quality basic research in Canada's universities, and the encouragement and facilitation of links between the universities and the private sector.

Business Line Descriptions

Support of Research and Scholarship

Research grants to university professors at Canadian universities and partnerships to support the basic and project research in the natural sciences and in engineering, scholarships and fellowships to students and postdoctoral fellows and the related administrative support.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Support of Research and Scholarship	36,656	773,941	810,597	708,142
	36,656	773,941	810,597	708,142

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Support of Research and Scholarship</i>		
Grants and Scholarships	753,041,000	669,840,000
Perimeter Institute	5,000,000	5,000,000
Canada Graduate Scholarships	15,900,000	.....
Total	773,941,000	674,840,000

Note: The 2003-2004 Main Estimates have been restated to reflect the grant to the Perimeter Institute.

Industry

Social Sciences and Humanities Research Council

Objectives

To support high-quality research and research training that help us to understand the evolving nature of the society we live in and to address the emerging challenges and opportunities more effectively and to help put the benefits of research to work by promoting the transfer of knowledge among researchers, research partners, policy makers and other stakeholders within Canadian society.

Business Line Descriptions

Support of Research and Scholarship

Research grants to individual or teams of researchers or universities to support the basic research in the social sciences and humanities, and collaborative and targeted research on issues of national importance, fellowships to doctoral and postdoctoral fellows, grants to support research communication and the related administrative support.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004 Main Estimates	
	Budgetary			
	Operating	Transfer payments	Total	
Support of Research and Scholarship	20,197	486,167	506,364	227,105
	20,197	486,167	506,364	227,105

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Support of Research and Scholarship</i>		
Grants and Scholarships	229,361,000	209,947,000
Indirect Costs of Research	224,522,000	.....
Canada Graduate Scholarships	32,284,000	.....
Total	486,167,000	209,947,000

Industry Standards Council of Canada

Objectives

To promote efficient and effective voluntary standardization in Canada, where standardization is not expressly provided for by law, in order to advance the national economy, support sustainable development, benefit the health, safety and welfare of workers and the public, assist and protect consumers, facilitate domestic and international trade and further international cooperation in relation to standardization.

Description of Funding Through Appropriations

Standards Council of Canada

Payments to the Standards Council of Canada for expenditures incurred for the purpose of meeting its objectives: Coordinating the activities of Canadian organizations involved in standards formulation and conformity assessment; accrediting organizations that are engaged in standards development and conformity assessment; approving national standards of Canada; participating as the member for Canada in the activities of international standardization organizations.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005	2003–2004
	Main	Main
	Estimates	Estimates
Standards Council of Canada	6,924	7,504
Total Budgetary Requirements	6,924	7,504

Industry

Statistics Canada

Objectives

To provide statistical information and analysis on the economic and social structure and functioning of Canadian society as a basis for the development, operation and evaluation of public policies and programs, for public and private decision-making, and for the general benefit of all Canadians; and to promote the quality, coherence and international comparability of Canada's statistical system through collaboration with other federal departments and agencies, with the provinces and territories, and in accordance with sound scientific standards and practices.

Business Line Descriptions

Economic and Social Statistics

The Economic Statistics component of this business line provides information and analysis on the entire spectrum of Canadian economic activity, both domestic and international, through a set of macro-economic statistics. The organization of economic statistics is guided, in a large measure, by frameworks which constitute the Canadian System of National Accounts. The system makes it possible to measure both the current performance and the structural make-up of the Canadian economy by type of economic transaction and by sector. This set of accounts is designed to provide structural and current information on the Canadian economy in direct support of fiscal, monetary, human resource, industrial and international economic policy formulation and adjustment. The System of National Accounts also serves as a framework within which individual statistical series are compared to assess their reliability and as an analytic tool to identify shifts in the economic importance of various sectors.

Another component of Economic Statistics focuses on the business, trade and tourism sectors of the Canadian economy. Information includes measures of the value of production, cost structures, commodities produced and consumed, the flows and stocks of fixed capital assets employed in the economy, the degree of capacity utilization, estimates of planned annual capital expenditure of businesses and governments, and measures of price changes for industrial goods, capital expenditures and construction.

The Household Statistics component of this business line provides information on the economic and social characteristics of individuals, families and households in Canada, and on the major factors which can contribute to their well-being. It includes measures of household income and expenditure; of employment, unemployment, their associated costs and benefits, labour income and factors effecting labour supply; and information on topics of specific social policy concern.

The Institutions Statistics component of this business line provides information and analysis on the facilities, agencies and systems which are publicly funded to meet the socio-economic and physical needs of Canadians, and on the outcomes of the services which they provide. It encompasses the justice, health care, and education systems as well as cultural institutions and industries, in terms of the nature and extent of their services, and operations, the characteristics of the individual Canadians and families whom they serve, and their impacts on Canadian society. Increasingly, the Agency is attempting to go beyond the institutional orientation of this component, and to try to portray the impacts on Canadians of the activities of the health, education and justice systems.

Census of Population Statistics

This business line provides statistical information from the quinquennial Census of Population. The Census provides benchmark information on the structure of the Canadian population and its demographic, social and economic conditions. It provides the detailed information needed on subgroups of the population and for small geographic areas, which cannot be generated through sample surveys. Estimates of the size of the population and its demographic structure between Censuses, as well as population projections, are dependent on Census information.

Population counts and estimates are required to determine electoral boundaries, the distribution of federal transfer payments, and the transfer and allocation of funds among regional and municipal governments, school boards and other local agencies within provinces.

Industry
Statistics Canada

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			Total	2003–2004 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Transfer payments			
Economic and Social Statistics	473,721	561	117,098	357,184	327,437
Census of Population Statistics	70,850	.....	12,902	57,948	55,528
	544,571	561	130,000	415,132	382,965

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Contributions		
<i>Economic and Social Statistics</i>		
Contribution under the Health Information Program	561,000	561,000
Total	561,000	561,000

17 International Trade

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Canadian Commercial Corporation 17-5
Export Development Canada 17-6
NAFTA Secretariat, Canadian Section 17-

International Trade

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
International Trade Department				
1	Operating expenditures	133,047	.....	133,047
5	Grants and contributions	17,210	.....	17,210
(S)	Minister of International Trade – Salary and motor car allowance	70	.....	70
(S)	Contributions to employee benefit plans	18,049	.....	18,049
Total Department		168,376	.....	168,376
Canadian Commercial Corporation				
10	Program expenditures	16,399	16,207	192
Total Agency		16,399	16,207	192
Export Development Canada				
(S)	Payments to Export Development Canada for the purpose of facilitating and developing trade between Canada and other countries under the terms of the <i>Export Development Act</i>	50,000	70,000	(20,000)
Total budgetary		50,000	70,000	(20,000)
(S)	Payments to Export Development Canada for the purpose of facilitating and developing trade between Canada and other countries under the terms of the <i>Export Development Act</i>	1,487,000	1,282,000	205,000
Total non-budgetary		1,487,000	1,282,000	205,000
Total Agency		1,537,000	1,352,000	185,000
NAFTA Secretariat, Canadian Section				
15	Program expenditures	2,751	2,729	22
(S)	Contributions to employee benefit plans	221	201	20
Total Agency		2,972	2,930	42

International Trade Department

Objectives

To act for Canada and all Canadians to enhance prosperity, employment and innovation by fostering the development of a 21st century Canadian economy resting on strong social foundations.

Business Line Descriptions

International Business Development

Create jobs and prosperity in Canada by encouraging Canadian firms to take full advantage of international business opportunities and by facilitating investment and technology flows.

Trade Policy

Create jobs and prosperity in Canada by effectively managing Canada's trading relationships with the United States and liberalizing trade and capital flows around the world, based on clear and equitable rules.

Investment Promotion

Attract and retain foreign investment and technology and promote investment abroad in order to create jobs and prosperity in Canada.

Corporate Services

Enable the Department to achieve its mission and objectives through the delivery of cost-effective support services.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			Total	2003–2004 Main Estimates
	Operating	Budgetary Transfer payments	Less: Revenues credited to the vote		
International Business Development	78,738	16,710	3,050	92,398	.....
Trade Policy	44,180	500	.....	44,680	.....
Investment Promotion	5,709	.....	.....	5,709	.....
Corporate Services	25,589	.....	.....	25,589	.....
	154,216	17,210	3,050	168,376	.....

International Trade
Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>International Business Development</i>		
Grants under the Program for Export Market Development	2,000,000	.....
<i>Trade Policy</i>		
Grant for Trade Related Technical Assistance	500,000	.....
Total grants	2,500,000	.....
Contributions		
<i>International Business Development</i>		
Going Global Science and Technology Program	390,000	.....
Contributions under the Program for Export Market Development	9,520,000	.....
Contributions under the Program for Export Market Development-Investment	4,800,000	.....
Total contributions	14,710,000	.....
Total	17,210,000	.....

International Trade Canadian Commercial Corporation

Objectives

The Canadian Commercial Corporation Act outlines CCC's mandate to assist in the development of trade between Canada and other nations. The Act provides CCC with a broad range of powers including, specifically, exporting goods and commodities from Canada either as principal or as agent, in such manner and to such extent as it deems advisable. As Canada's export contracting agency, CCC's mission is to serve as an effective Canadian trade instrument, bringing foreign buyers and Canadian sellers together and closing successful export contracts on the best possible terms and conditions.

Description of Funding Through Appropriations

Canadian Commercial Corporation

By selling through CCC, Canadian companies gain direct access to U.S. military and aerospace markets under the Canada-U.S. Defence Production Sharing Agreement (DPSA). CCC also provides access to a wide range of public procurement opportunities around the world through government-to-government transactions. Specifically, CCC provides foreign buyers with a unique guarantee of contract performance backed by the Government of Canada, which adds credibility to Canadian exporters and reduces the procurement risk perceived by international buyers. CCC also provides buyers with a single, dependable point of contact for procurement requests for Canadian goods and services. CCC assists exporters through a wide range of contract services ranging from pre-contract advice to contract management and post-contract support. Finally, CCC also helps Small and Medium-sized Enterprises to obtain project-related working capital from commercial sources through its Progress Payment Program. Outside the DPSA market, CCC charges fees for its services.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Canadian Commercial Corporation		
Expenditures	25,431	24,391
Less:		
Interest and other income	9,032	8,184
Total Budgetary Requirements	16,399	16,207

International Trade Export Development Canada

Objectives

To support and develop Canada's export trade and Canadian capacity to engage in that trade.

Description of Funding Through Appropriations

Export Development

EDC has available to exporters a wide range of financial services which fall into five general categories: accounts receivable insurance, which protects policy holders against non-payment by buyers; financing services including direct loans to foreign buyers, pre-shipment financing, leasing support and project financing; bonding services relating to an exporter's requirement to post bid, performance or advance payment bonds; political risk insurance, to protect equity investments and/or loans against political risks; and an equity capital program for investments in projects or companies. Funding for transactions supported under EDC's Canada Account and any requirements of EDC for equity capital, are provided by Canada pursuant to the *Export Development Act*.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Export Development		
Canada Account Concessional Loan Disbursements and Loan Provisioning	50,000	70,000
Budgetary sub-total	50,000	70,000
Canada Account:		
Disbursements	1,719,000	1,500,000
Less: Repayments	232,000	218,000
Non-budgetary sub-total	1,487,000	1,282,000
Total Requirements	1,537,000	1,352,000

International Trade

NAFTA Secretariat, Canadian Section

Objectives

The NAFTA Secretariat, Canadian Section's program objective is to implement the dispute settlement provisions of the North American Free Trade Agreement (NAFTA), the Canada – Israel Free Trade Agreement, the Canada – Chile Free Trade Agreement, and the Canada – Costa Rica Free Trade Agreement, by providing support to panels established under the relevant agreements and by maintaining a court-like registry system relating to panel, committee, and tribunal proceedings of the relevant agreements.

Business Line Descriptions

NAFTA Secretariat, Canadian Section

Disputes relating to anti-dumping, countervailing duty and injury final determinations may be resolved under the NAFTA through the panel review process (Chapter 19) as an alternative to judicial review. Disputes concerning the interpretation or application of the NAFTA (Chapter 20) may be referred to a five-member panel. Disputes relating to the investment provisions of Chapter 11 and the financial services provisions of Chapter 14 of the NAFTA may be referred to dispute settlement under the Agreement.

Disputes arising under the dispute settlement provisions of Chapter 8 of the Canada – Israel Free Trade Agreement, Chapter N of the Canada – Chile Free Trade Agreement, and Chapter XIII of the Canada – Costa Rica Agreement will be administered by the Canadian Section.

In the administration of the dispute settlement provisions of the relevant agreements, the NAFTA Secretariat, Canadian Section provides professional and advisory support to panels and committees, operates a court-like registry and coordinates all panel and financial aspects of the process.

Non-dispute related responsibilities include providing assistance to the Commissions, as directed, and support for various non-dispute related committees and working groups.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	Budgetary Operating	Total	Main Estimates
NAFTA Secretariat, Canadian Section	2,972	2,972	2,930
	2,972	2,972	2,930

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Justice

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
Justice Department				
1	Operating expenditures	533,850	433,972	99,878
5	Grants and contributions	389,604	399,602	(9,998)
(S)	Minister of Justice – Salary and motor car allowance	70	67	3
(S)	Contributions to employee benefit plans	81,264	51,440	29,824
Total Department		1,004,788	885,081	119,707
Canadian Human Rights Commission				
10	Program expenditures	18,270	20,192	(1,922)
(S)	Contributions to employee benefit plans	2,453	2,394	59
Total Agency		20,723	22,586	(1,863)
Canadian Human Rights Tribunal				
15	Program expenditures	3,895	3,875	20
(S)	Contributions to employee benefit plans	383	327	56
Total Agency		4,278	4,202	76
Commissioner for Federal Judicial Affairs				
20	Operating expenditures	7,970	5,194	2,776
25	Canadian Judicial Council – Operating expenditures	1,575	545	1,030
(S)	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office	327,076	316,076	11,000
(S)	Contributions to employee benefit plans	936	694	242
Total Agency		337,557	322,509	15,048
Courts Administration Service				
30	Program expenditures	47,662	45,370	2,292
(S)	Contributions to employee benefit plans	6,641	5,802	839
Total Agency		54,303	51,172	3,131

Note: Effective July 2, 2003, Order-in-Council P.C. 2003-721 established the Courts Administration Service which is the amalgamation of the Federal Court of Canada and the Tax Court of Canada registries.

Justice

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
Law Commission of Canada				
35	Program expenditures	2,966	2,943	23
(S)	Contributions to employee benefit plans	184	167	17
	Total Agency	3,150	3,110	40
Offices of the Information and Privacy Commissioners of Canada				
<i>Office of the Information Commissioner of Canada</i>				
<i>Program</i>				
40	Program expenditures	4,443	4,398	45
(S)	Contributions to employee benefit plans	726	666	60
	<i>Total Program</i>	<i>5,169</i>	<i>5,064</i>	<i>105</i>
<i>Office of the Privacy Commissioner of Canada Program</i>				
45	Program expenditures	3,918	9,816	(5,898)
(S)	Contributions to employee benefit plans	781	1,415	(634)
	<i>Total Program</i>	<i>4,699</i>	<i>11,231</i>	<i>(6,532)</i>
	Total Agency	9,868	16,295	(6,427)
Supreme Court of Canada				
50	Program expenditures	20,137	18,559	1,578
(S)	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office	4,461	4,432	29
(S)	Contributions to employee benefit plans	2,553	1,939	614
	Total Agency	27,151	24,930	2,221

Justice Department

Objectives

To provide the Government of Canada and federal departments and agencies with high-quality legal services, have superintendence of all matters connected with the administration of justice in Canada which are not within provincial or territorial jurisdiction and to propose policy and program initiatives in this context with a view to ensuring that Canada is a fair, just and law-abiding society with an accessible, equitable, efficient and effective system of justice.

Business Line Descriptions

Government Client Services

To respond to the requirements of the Government of Canada, its departments and agencies for quality legal or legislative services, in the most effective and cost-efficient manner in compliance with the law and governmental policy.

Law and Policy

To ensure a responsive, fair, efficient and accessible national system of justice by managing the development, testing, promotion and implementation of justice policy in respect of criminal law, and family and youth law and to ensure fair, effective and responsible public administration by managing the government legal framework in respect of administrative law, constitutional law, international law, native law, human rights law and information law.

Administration

To ensure effective strategic management of the administration of justice program by establishing corporate management and administrative frameworks and services that ensure the optimal internal management of the Department and its resources.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Government Client Services	493,849	.....	493,849	256,270
Law and Policy	42,049	389,604	431,653	557,494
Administration	79,286	.....	79,286	71,317
	615,184	389,604	1,004,788	885,081

Justice
Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Law and Policy</i>		
Uniform Law Conference of Canada – Administration Grant	18,170	18,170
Institut international de droit d'expression française (I.D.E.F.)	1,140	1,140
Canadian Association of Chiefs of Police for the Law Amendments Committee	12,274	12,274
British Institute of International and Comparative Law	7,220	7,220
Hague Academy of International Law	8,620	8,620
Canadian Human Rights Foundation	26,600	26,600
National Judicial Institute	268,345	268,345
Canadian Society for Forensic Science	38,600	38,600
Canadian Association of Provincial Court Judges	100,000	100,000
Grants in support of the Justice Partnership and Innovation Fund	510,631	510,631
Grants in support of the Aboriginal Justice Strategy	100,000	150,000
Grants in support of the Child-centred Family Justice Fund	50,000	.....
Grants in support of the Youth Justice Renewal Fund	2,210,900	2,968,657
Grants to individuals, non-profit professional organizations, societies or associations, other non-profit organizations and institutions for activities in support of the Victims of Crime Initiative	500,000	500,000
Grants under the Access to Justice in both Official Languages Support Fund	200,000	.....
Total grants	4,052,500	4,610,257
Contributions		
<i>Law and Policy</i>		
Contributions to the provinces and territories in support of the youth justice services	188,652,100	200,599,696
Contributions to the provinces and territories in support of the youth justice services - Intensive Rehabilitation Custody and Supervision Program	9,906,500	.....
Contributions to the provinces under the Aboriginal Courtwork Program	4,836,363	3,997,500
Contributions under the Justice Partnership and Innovation Fund	2,729,983	2,101,592
Contributions under the Aboriginal Justice Strategy Fund	7,350,000	7,400,000
Contributions in support of the Child-centred Family Justice Fund	16,029,500	.....
Contributions for Access to Justice Services to the Territories (being Legal Aid, Aboriginal Courtwork and Public Legal Education and Information Services)	4,856,593	3,270,456
Contributions in support of the Youth Justice Renewal Fund	9,890,500	14,694,400
Contributions for the Victims of Crime Initiative	1,425,000	1,425,000
Contributions under the Access to Justice in Both Official Languages Support Fund	3,223,901	.....
Contributions to support the implementation of official languages requirements under the <i>Contravention Act</i>	5,437,199	.....
*Contributions to the provinces to assist in the operation of legal aid systems	124,827,507	82,327,507
Contributions in support of legal aid pilot projects	950,000	.....
Contributions in support of Federal Court Ordered Counsel	1,400,000	.....
Contributions in support of Federal Court Ordered Counsel - Unique Legal Aid Cases	250,000	.....
**Contributions in support of Public Security and Anti-Terrorism - Legal Aid Drug Treatment Court Funding Program	2,500,000	.....
	1,286,354	.....
Total contributions	385,551,500	315,816,151

*The 2003-2004 Main Estimates amount included \$2.5 million for Public Security and Anti-Terrorism (PSAT) Legal Aid.

**PSAT - Legal Aid now appears as its own contribution in the 2004-2005 Main Estimates.

Justice
Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Items not required		
Contributions to the provinces and territories for the Canadian Firearms Program	18,000,000
Contribution to the province of British Columbia for the Air India Trial	3,800,000
Grants in support of the Safer Communities Initiative	46,168,061
Contributions in support of the Safer Communities Initiative	11,207,531
Total items not required	79,175,592
Total	389,604,000	399,602,000

Justice

Canadian Human Rights Commission

Objectives

To foster the principle that every individual should have equal opportunity to participate in all spheres of Canadian life consistent with his or her duties and obligations as a member of society.

Business Line Descriptions

Canadian Human Rights Commission

The Commission aims to discourage and reduce discriminatory practices by dealing with complaints of discrimination on the prohibited grounds in the *Canadian Human Rights Act*; conducting audits of federal departments and agencies, and federally regulated private companies to ensure compliance with the *Employment Equity Act*; conducting research and information programs; and working closely with other levels of government, employers, service providers, and community organizations to promote human rights principles.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Canadian Human Rights Commission	20,723	20,723	22,586
	20,723	20,723	22,586

Justice Canadian Human Rights Tribunal

Objectives

To ensure the equitable application of the *Canadian Human Rights Act* and the *Employment Equity Act* through the conduct of fair and efficient public hearings.

Business Line Descriptions

Public Hearings

Public Hearings provide a range of services which includes the inquiring into complaints of discrimination and determining if there has been a contravention of the Acts, as well as maintaining the Registry which creates the best possible environment for the Tribunal members to conduct hearings throughout Canada by providing the necessary administrative and ongoing support. The Registry plans and organizes the hearings and provides members with a proper hearing environment.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Public Hearings	4,278	4,278	4,202
	4,278	4,278	4,202

Justice

Commissioner for Federal Judicial Affairs

Objectives

Provide the administrative support needed to guide an independent judiciary into the age of automation and to administer statutory expenditures under Part I of the *Judges Act* with probity and prudence.

Business Line Descriptions

Federal Judicial Affairs

The Office of the Commissioner for Federal Judicial Affairs provides a range of services to the judiciary through the following service lines: Administration; the Canadian Judicial Council; and payments pursuant to the *Judges Act*.

- Administration – This service line provides the federal judiciary with guidance and advice on the interpretation of Part I of the *Judges Act*; provides the Minister an up-to-date list of approved candidates for appointment to the judiciary as well as providing support to the judiciary in the areas of finance, personnel, administration, training, editing and information technology.
- Canadian Judicial Council – This service line provides for the administration of the Canadian Judicial Council as authorized by the *Judges Act*.
- Payments pursuant to the *Judges Act* – This service line provides for payment of salaries, allowances and annuities to judges and their survivors as authorized by the *Judges Act*.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Less: Revenues credited to the vote		
Federal Judicial Affairs	337,832	275	337,557	322,509
	337,832	275	337,557	322,509

Justice Courts Administration Service

Objectives

The public has effective, timely and fair access, in either official language and in compliance with the relevant legislation, to the litigation processes of the Federal Court of Appeal, the Federal Court, the Court Martial Appeal Court of Canada and the Tax Court of Canada.

Business Line Descriptions

Courts Administration

This business line provides Canadians with the services needed to ensure accountability for the use of public money in support of the administration of the Federal Court of Appeal, the Federal Court, the Court Martial Appeal Court of Canada and the Tax Court of Canada while at the same time ensuring that the public's access to those courts is consistent with the Courts Administration Service's strategic outcome and safeguarding the principle of judicial independence. These services can be divided into three service lines, Registry Operations, Corporate Management and Judicial Support. The three service lines will produce three outputs, improved access to the courts, promotion of judicial independence and improved service delivery. These outputs will in turn enable the Courts Administration business line to realize its strategic outcome.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	Budgetary Operating	Total	Main Estimates
Courts Administration	54,303	54,303	51,172
	54,303	54,303	51,172

Justice Law Commission of Canada

Objectives

The objective of the Commission is to provide independent advice on improving, modernizing and reforming Canadian laws, legal institutions and procedures to ensure that they are aligned with the changing needs of Canadian individuals and society.

Business Line Descriptions

Law Commission of Canada

The Law Commission of Canada fulfils its mandate through the promotion of relevant research that directly engages Canadians in the renewal of the law. The Commission develops and conducts research programs to further the understanding of the role law can and should play in Canadian society.

The Commission uses a variety of formats to consult within the legal community and with Canadians at large. Aside from the publication and distribution of reports, the Commission takes advantage of other media and fora, including electronic dissemination of studies, the sponsorship of conferences and seminars, press conferences, and town hall meetings.

The results of the Commission's research and consultations are summarized in public papers announcing its findings and proposals. On occasion, these may be formulated into recommendations to Parliament.

Program by Business Lines

(thousands of dollars)

	2004–2005 Main Estimates		2003–2004
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Law Commission of Canada	3,150	3,150	3,110
	3,150	3,150	3,110

Justice
 Offices of the Information and Privacy Commissioners of Canada
Office of the Information Commissioner of Canada Program

Objectives

To persuade federal government institutions to adopt information practices in keeping with the *Access to Information Act*; to bring appropriate issues of interpretation of the *Access to Information Act* before the Federal Court; to deliver timely, thorough and fair investigations of complaints made against government by individuals; to encourage a culture of openness within the federal public service; to ensure that Parliament is informed of the activities of the Commissioner's office, the general state of health of the right of access and any matter dealt within the access law requiring reform; and to ensure that internal overhead functions are in place to support access to information program management decisions and accountability.

Business Line Descriptions

Access to Government Information

Investigating complaints, reviewing proposals for legislative change affecting access to information, responding to written and telephone inquiries, conducting reviews of the extent of non-compliance with the Act, the resolution of complaints and pursuit of court resolution of unsolved complaints and encouragement of open government policies throughout the federal system.

Corporate Services

Provision of such administrative support services as finance, personnel, information technology and general administration.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Access to Government Information	4,192	4,192	4,121
Corporate Services	977	977	943
	5,169	5,169	5,064

Justice

Offices of the Information and Privacy Commissioners of Canada

Office of the Privacy Commissioner of Canada Program

Objectives

To ensure that the rights of complainants under the *Privacy Act* are respected and that the privacy of individuals with respect to personal information about themselves, held by a federal government institution, is protected; to encourage the growth of fair information practices by government institutions; to promote the adoption of practices consistent with the principles set out in the Canadian Standards Association's Model Code for the Protection of Personal Information; to ensure that the rights of those making complaints to the Commissioner, pursuant to the *Personal Information Protection and Electronic Documents Act*, are respected; and to ensure that internal overhead functions are in place to support privacy program management decisions and accountability.

Business Line Descriptions

Protection of Personal Information (Federal Public Sector)

Investigating complaints, reviewing and auditing departmental privacy performance, responding to written and telephone inquiries, assessing the impact on privacy of new technologies implemented or being considered for implementation by government agencies, monitoring legislation, advising Parliament as well as federal departments and agencies, and investigating issues which will have an impact on the privacy of Canadians.

Protection of Personal Information (Private Sector)

Conducting and promoting research into issues and practices associated with the protection of personal information, promoting sound practices for the management of personal information, educating clients as to their rights and responsibilities associated with the collection use or disclosure of personal information, addressing complaints regarding the handling of personal information, seeking resolution through negotiation, mediation or conciliation and, where necessary, the pursuit of remedy through the courts, investigating an organization's practices for the handling of personal information and complementing provincial efforts to protect personal information involved in commercial activity.

Corporate Services

Provision of such administrative support services as finance, personnel, information technology and general administration.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	Budgetary Operating	Total	Main Estimates
Protection of Personal Information (Federal Public Sector)	4,020	4,020	4,201
Protection of Personal Information (Private Sector)	.....	.....	5,667
Corporate Services	679	679	1,363
	4,699	4,699	11,231

Justice
 Offices of the Information and Privacy Commissioners of Canada
Office of the Privacy Commissioner of Canada Program

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Items not required		
Contributions in support of research into and the promotion of the protection of personal information	198,000
Total items not required	198,000

Justice Supreme Court of Canada

Objectives

To provide a general Court of Appeal for Canada.

Business Line Descriptions

Office of the Registrar

The Office of the Registrar provides a range of services to the Court including processing all documents filed by litigants and preparing cases for hearing and judgment; reporting and publishing the judgments of the Court; maintaining the information base required by the Court; providing information on the Court as well as maintaining and preserving the records and history of the Court. The Office also administers the following statutory payments: Judges' salaries, allowances, and annuities; annuities to spouses and children of Judges; and lump sum payments to spouses of Judges who die while in office.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	<u>Budgetary</u>	Total	Main Estimates
Office of the Registrar	27,151	27,151	24,930
	27,151	27,151	24,930

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Canadian Forces Grievance Board 19-6

Military Police Complaints Commission 19-7

National Defence

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
National Defence Department				
1	Operating expenditures	9,806,266	8,983,228	823,038
5	Capital expenditures	2,158,297	1,888,962	269,335
10	Grants and contributions	180,576	371,749	(191,173)
(S)	Minister of National Defence – Salary and motor car allowance	70	67	3
(S)	Payments under the <i>Supplementary Retirement Benefits Act</i>	12,000	11,500	500
(S)	Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i> (R.S., 1970 c. D-3)	2,500	2,500	.....
(S)	Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan (<i>Appropriation Act No. 4, 1968</i>)	100	100	.....
(S)	Contributions to employee benefit plans – Members of the Military	899,717	793,988	105,729
(S)	Contributions to employee benefit plans	227,990	202,906	25,084
Total Department		13,287,516	12,255,000	1,032,516
Canadian Forces Grievance Board				
15	Program expenditures	7,661	5,555	2,106
(S)	Contributions to employee benefit plans	894	592	302
Total Agency		8,555	6,147	2,408
Military Police Complaints Commission				
20	Program expenditures	3,796	3,662	134
(S)	Contributions to employee benefit plans	415	359	56
Total Agency		4,211	4,021	190

National Defence Department

Objectives

To defend Canada and Canadian interests and values while contributing to international peace and security.

Business Line Descriptions

Command and Control

The Department will develop and maintain the ability to collect, analyse and communicate information, plan and coordinate operations, and provide the capabilities necessary to direct forces to achieve assigned missions.

Command and Control encompasses the range of results that the Department must achieve in order to exercise effective and efficient command and control of the Canadian Forces. This includes a variety of information and decision-making support functions such as data and voice communications, and intelligence gathering and analysis. These capabilities will be delivered by a mix of support and operational units, including: operational and tactical level headquarters elements; fixed and deployable communications and specialty surveillance assets; national intelligence gathering and analysis elements and Canada, US and NATO aerospace control and warning elements.

Conduct Operations

The Department will provide the ability to employ the range of military capabilities required to achieve its assigned missions, when and where directed.

Conduct Operations encompasses the series of results that the Department commits the bulk of its operational military forces towards achieving. These results relate mainly to specific missions and military functions mandated by the White Paper, and include elements of pure capability as well as those earmarked and employed on a regular basis for ongoing missions. Operational forces include: front-line, combat-capable maritime, land and air forces, and deployable engineering, disaster relief and other specialist elements.

Sustain Forces

The Department will repair and maintain equipment, shelter and sustain personnel, and produce the infrastructure and capabilities necessary to support military operations.

Force Sustainment encompasses the series of results that the Department must achieve in order to effectively and efficiently conduct military activities. These results differ from those required for force generation in that they deal mainly with supporting the employment of Canada's military forces rather than the production of those forces. Force sustaining elements include a mix of deployable, operational support forces, supplemented by fixed installations and service providers, such as: bases, wings, supply depots and other defence infrastructure; maintenance, engineering and equipment service elements; transport and logistic movement and support assets; medical, dental, legal and other personnel support services, and foreign attaches and liaison staffs.

Generate Forces

The Department will recruit and train personnel, research, test and procure equipment, and design force structure to produce multi-purpose combat-capable military forces.

Force Generation encompasses the range of results that the Department must achieve to provide the government with multi-purpose combat-capable military forces. It involves a wide variety of general support capabilities that provide the Department with the personnel, equipment and organizational structures needed to create the forces able to conduct effective military operations. Mobilization and Reserve training and employment activities are important elements of force generation. Force generation capabilities will be primarily provided by fixed, domestic force elements, including: schools, colleges and military training centres; project management offices, and test and evaluation units; recruiting centres; research establishments, institutes, and test and evaluation units, and Reserve training and employment element.

National Defence Department

Corporate Policy and Strategy

The Department will produce and implement corporate policies and strategies to achieve broad Government objectives, manage Departmental activities, and provide defence and security advice.

Corporate Policy and Strategy encompasses the series of results that the Department must achieve in order to demonstrate compliance with legislative, managerial, and administrative requirements. These results are primarily business oriented, but also include the requirement for Defence to conduct its affairs in a transparent, compassionate and socially aware fashion, so as to reflect and reaffirm the values and expectations of both the Defence workforce and Canadian society at large. Corporate capabilities are almost exclusively provided by domestic service providers, including: national level corporate staffs; defence public information and representation elements, and cadet program and defence-supported advocacy elements.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates				Total	2003–2004 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Command and Control	1,006,242	455,712	.....	3,893	1,458,061	1,413,302
Conduct Operations	3,401,127	831,552	2,837	1,830	4,233,686	4,007,410
Sustain Forces	4,687,248	669,859	20,050	165,506	5,211,651	4,540,130
Generate Forces	2,004,068	158,884	3,147	244,539	1,921,560	1,904,727
Corporate Policy and Strategy	257,019	42,290	169,142	5,893	462,558	389,431
	11,355,704	2,158,297	195,176	421,661	13,287,516	12,255,000

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Sustain Forces</i>		
(S) Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan (<i>Appropriation Act No. 4, 1968</i>)	100,000	100,000
<i>Generate Forces</i>		
Institute of Environment Monitoring and Research	1,125,000	1,125,000
Royal Canadian Air Force Benevolent Fund	12,090	12,090
Royal Canadian Navy Benevolent Fund	10,285	10,285

National Defence
Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
<i>Corporate Policy and Strategy</i>		
Air Cadet League of Canada	250,000	250,000
Army Cadet League of Canada	250,000	250,000
Navy League of Canada	250,000	250,000
Canadian Institute of International Affairs	40,000	40,000
Canadian Institute of Strategic Studies	89,250	89,250
Centre for Conflict Studies	60,000	60,000
Civil pensions and annuities:		
Mr. R.P. Thompson	12,500	15,000
Security and Defence Forum	2,000,000	2,000,000
Total grants	4,199,125	4,201,625
Contributions		
<i>Conduct Operations</i>		
Contribution to the Civil Air Search and Rescue Association	2,622,900	2,316,022
Contribution to the International Maritime Satellite Organization	213,731	215,000
<i>Sustain Forces</i>		
Contributions to provinces and municipalities for capital assistance projects	5,450,000	5,450,000
(S) Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i> (R.S., 1970 c. D-3)	2,500,000	2,500,000
(S) Payments under the <i>Supplementary Retirement Benefits Act</i>	12,000,000	11,500,000
<i>Generate Forces</i>		
Canadian International Peacekeeping Centre	2,000,000	5,000,000
<i>Corporate Policy and Strategy</i>		
Biological and Chemical Defence Review Committee	100,000	100,000
Military Training Assistance Program	3,308,189	3,308,189
Mutual Aid	200,000	2,626,000
NATO Allied Command Rapid Reaction Corps Headquarters	185,000	112,000
NATO infrastructure – capital expenditures	46,500,000	42,170,000
NATO military budgets and agencies	115,766,000	95,205,197
Reaction Force Air Staff	53,000	48,000
UN Standby Forces High - Readiness Brigade	78,000	77,000
Total contributions	190,976,820	170,627,408
Items not required		
Research fellowship – Emergency Planning	.....	54,000
Contributions to the Provinces for assistance related to natural disasters	.....	200,000,000
Contributions to the provinces and municipalities pursuant to the <i>Emergency Preparedness Act</i>	.....	9,890,967
Conference of Defence Associations	.....	75,000
Contribution to the Civil Air Search and Rescue Association – New Initiatives Fund	.....	1,000,000
Total items not required	.....	211,019,967
Total	195,175,945	385,849,000

National Defence Canadian Forces Grievance Board

Objectives

The creation of the Board is the result of the government's desire to update the system of military justice within the Canadian Forces and to make it more efficient, transparent and humane in order to contribute to the improvement of working relations for its members. Specifically, its objective can be articulated as follows: to act as an independent administrative tribunal and to assure the just and impartial review of grievances that must be submitted to the Board in accordance with the *National Defence Act*.

The Board is responsible for inquiry, analysis, review, and hearing of grievances referred to it by the Chief of the Defence Staff (CDS) and under the legislation, and to make its findings and recommendations available to the CDS and the plaintiff. The CDS makes final decisions.

Business Line Descriptions

Canadian Forces Grievance Board

The Canadian Forces Grievance Board has only one sphere of activity designated as being "the examination of grievances by members of the Canadian Forces referred by the Chief of Defence Staff" in accordance with the Act and accompanying regulations.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Canadian Forces Grievance Board	8,555	8,555	6,147
	8,555	8,555	6,147

National Defence Military Police Complaints Commission

Objectives

To deal expeditiously with interference complaints received from military police, to oversee the Provost Marshal's treatment of complaints about misconduct of military police, and to review the Provost Marshal's handling of specific misconduct complaints when requested to do so by the complainant.

Business Line Descriptions

Military Police Complaints Commission

The processing of complaints having to do with the military police.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Military Police Complaints Commission	4,211	4,211	4,021
	4,211	4,211	4,021

20 Natural Resources

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Canadian Nuclear Safety Commission 20-10
Cape Breton Development Corporation 20-12
National Energy Board 20-13
Northern Pipeline Agency 20-14

Natural Resources

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
Natural Resources				
Department				
1	Operating expenditures	578,862	524,807	54,055
5	Capital expenditures	12,680	10,680	2,000
10	Grants and contributions	289,775	173,840	115,935
(S)	Minister of Natural Resources – Salary and motor car allowance	70	67	3
(S)	Contributions to employee benefit plans	58,373	52,157	6,216
(S)	In support of infrastructural costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Nova Scotia	1,635	1,111	524
(S)	In support of infrastructural costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Newfoundland	1,426	1,599	(173)
(S)	Contribution to the Canada/Newfoundland Offshore Petroleum Board	3,600	3,450	150
(S)	Contribution to the Canada/Nova Scotia Offshore Petroleum Board	2,500	2,175	325
(S)	Payments to the Nova Scotia Offshore Revenue Account	30,000	18,000	12,000
(S)	Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	116,360	26,600	89,760
(S)	Geomatics Canada Revolving Fund	(2,356)	(2,356)	.....
Total Department		1,092,925	812,130	280,795
Atomic Energy of Canada Limited				
15	Payments to Atomic Energy of Canada Limited for operating and capital expenditures	127,838	132,772	(4,934)
Total Agency		127,838	132,772	(4,934)
Canadian Nuclear Safety Commission				
20	Program expenditures	57,414	53,241	4,173
(S)	Contributions to employee benefit plans	7,961	6,829	1,132
Total Agency		65,375	60,070	5,305
Cape Breton Development Corporation				
25	Payments to the Cape Breton Development Corporation for operating and capital expenditures	60,205	68,800	(8,595)
Total Agency		60,205	68,800	(8,595)
National Energy Board				
30	Program expenditures	30,528	30,394	134
(S)	Contributions to employee benefit plans	5,007	4,636	371
Total Agency		35,535	35,030	505
Northern Pipeline Agency				
35	Program expenditures	1,252	1,252	.....
(S)	Contributions to employee benefit plans	111	103	8
Total Agency		1,363	1,355	8

Natural Resources Department

Objectives

To advance the development of Canada's economy by providing expert scientific and economic knowledge to Canadians, and by promoting the sustainable development and use of Canada's natural resources and the competitiveness of the energy, forest, minerals and metals and geomatic industries.

Business Line Descriptions

Information Dissemination and Consensus Building

NRCan recognizes the need to invest in knowledge and systems innovation to create easily accessible and integrated information. To this end, the Department develops and maintains the knowledge infrastructure (*ResSources*) and databases, such as GeoConnections, necessary to provide Canadians with geographical and scientific information on the state of Canada's landmass, and with sound economic, environmental advice on matters relating to the sustainable development and use of Canada's natural resources and to public health and safety. It also gathers, shares, disseminates and analyzes information and prepares statistical reports on the productivity and competitiveness of the Canadian natural resource industry. The information is used as a basis for forecasting and reporting progress on market demand.

Promoting greater national and international cooperation and consensus on sustainable development is the basis for protecting existing resource-based benefits and building new opportunities in the knowledge-based economy. In this context, the Department co-manages the federal process to develop a National Implementation Strategy on the mitigation and adaptation to climate change. NRCan implements action plans, tools and testing that support new and innovative forest management practices. Under the terms of bilateral and multilateral agreements, the Department promotes globally the responsible development and use of minerals and metals and undertakes research and development to facilitate further growth for the Canadian geomatics industry. NRCan provides coordinated logistics advice and services in support of its scientific research programs and transfers its S&T technologies and sustainable resource management practices and techniques to stakeholders and users.

NRCan provides Canadians with the best possible fiscal and regulatory information to allow them to make informed decisions. In this regard, the Department develops national and international strategies, policies, regulations and voluntary approaches in support of sustainable development.

Included within this business line is the Geomatics Canada Revolving Fund. The fund was established under *Appropriation Act No. 3* in 1993-94. The fund allows Geomatics Canada to shift the costs of offering goods and services from taxpayers at large to specific users who benefit directly from them. This revenue retention mechanism gives Geomatics Canada the ability to recover full costs from Canadian customers and the freedom to charge market prices for international clients. It presents the opportunity to provide an increasing volume of products and services in response to the needs of Canadian clients as well as supporting the Canadian geomatics industry through the knowledge and expertise necessary to be competitive in the international market.

Parliament has authorized a total drawdown of \$5,000,000 for the Geomatics Canada Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2004	4,439
Plus: 2004–2005 Main Estimates – net cash provided	2,356
Anticipated unused authority as of March 31, 2005	6,795

Natural Resources Department

Economic and Social Benefits

Leading edge science and technology, expert policy advice and innovation are essential if Canada is to maintain and expand its market share in the new global economy. In this context, the Department identifies business opportunities for resource-based products, knowledge, technologies and services. It works with stakeholders to provide a business climate that enhances the competitiveness of the natural resource sector (e.g., the administration of Canada's mining taxation regime). The Department holds investment seminars to attract investment to Canada and addresses international environmental and trade issues related to the natural resource sector. NRCan also works with governments and industry on issues related to understanding the geological framework of the nation and to stimulate exploration.

NRCan works internationally to facilitate the export of Canadian resource-related goods and services, and promotes the transfer of technologies and the exchange of knowledge supporting the sustainable development and use of natural resources. NRCan, in conjunction with the Department of Foreign Affairs and International Trade, maintains good relationships with counterparts in other countries, while building awareness of foreign developments. The Department facilitates private sector access to foreign markets for natural resource products, management practices and services. It supports the Canadian geomatics and geoscience industry in major international projects, in the development of standards, exchange of information, research and development, in training and personnel exchange, and on government policies and programs. The Department also helps ensure Canadian competitiveness and the fulfilment of trade obligations. For example, it influences the harmonization of international standards and codes, participates in multilateral fora, provides advice to assist in negotiations on trade frameworks as well as regulatory, trade and foreign policy issues. Likewise, bilateral relations allow the Department to exchange information to promote regulatory and policy consistency and to provide ideas and insights concerning the implementation of energy-efficiency and forestry measures, both current and prospective.

NRCan, in conjunction with Indian and Northern Affairs Canada, manages programs to generate Aboriginal employment in the natural resource industry. The Department finances viable Aboriginal operations and enhances their management skills. In addition, NRCan promotes initiatives and regulations that focus on work opportunities, economic diversification and decision-making relating to sustainable land and resource development in rural, Aboriginal and northern communities.

Included within this business line is the Geomatics Canada Revolving Fund. Parliament has authorized a total drawdown of \$5,000,000 for the Geomatics Canada Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is included under the Information Dissemination and Consensus Building business line.

Environmental Protection and Mitigation

NRCan has a key role in designing Canada's response options for climate change which are central to the federal government's mitigation and adaptation strategy and to the transformation of Canada's energy economy. In collaboration with its partners, the Department (i) develops a National Implementation Strategy for Climate Change, (ii) develops and promotes Canadian interests in meeting the Kyoto commitment and (iii) participates in Canada's international climate change agenda.

The Department manages the interdepartmental Program of Energy Research and Development, develops and promotes the use of emerging and promising renewable resource technologies and alternative sources of energy, and develops and implements programs and technologies to promote energy efficiency in buildings, in industry and at home. In partnership with its clients and stakeholders, the Department also conducts forest science research and transfers technologies and techniques that contribute to Canada's forest health and sustainability, predicts and monitors the effects of human interactions and natural events on forest ecosystems, and conducts forest production research to ensure sustainability for difficult to grow and/or endangered trees. NRCan also develops and transfers technologies leading to more efficient industrial processes, the production of new, higher-performance mineral- and metal-based products and enhances the productivity of mining and ore processing operations. The Department carries out research that mitigates the impacts of effluent and drainage on mining and milling operations; provides technical support to mines in Canada on mine roof control, underground environmental assessment, ventilation and rockburst abatement; and makes improvements to procedures that apply to manufacturing.

Natural Resources Department

The Department, in collaboration with its co-delivery partners, develops and implements policies and practices to address hazards associated with natural resource development and use. It recommends options for the long-term management of radioactive waste and spent nuclear fuel. NRCan also develops technologies to improve the structural reliability of Canada's pipeline infrastructure.

Included within this business line is the Geomatics Canada Revolving Fund. Parliament has authorized a total drawdown of \$5,000,000 for the Geomatics Canada Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is included under the Information Dissemination and Consensus Building business line.

Safety and Security of Canadians

NRCan plays a critical role in providing information and expertise to Canadians with respect to natural hazards. NRCan's scientific expertise provides the advice and research recommendations for minimizing risks associated with natural hazards like earthquakes. In addition, the Department provides topographical maps and satellite imagery to respond to these hazard emergencies and to provide information about soil types, risk areas and erosion patterns to understand the cause of disasters.

The Department provides a reliable system of surveys, topographical maps, aeronautical charts and publications, remotely sensed data and geographically referenced information covering Canadian territory, in support of national sovereignty, defense, the environment, socio-economic development and the governing of Canada. In partnership with its counterparts, NRCan also maintains the boundary between the United States and Canada and carries out boundary survey work and inspections.

NRCan is the Government's primary source of expertise on explosives regulations and technology. The Department develops technologies and conducts inspections associated with the manufacture, use, storage and transport of explosives and pyrotechnics. In conjunction with Justice Canada, NRCan works to improve safety in the explosives industry by producing the explosives regulations in plain language and assisting in negotiations in international agreements.

NRCan provides the policy framework for safety and security in Canada's energy sector and specifically for energy transmission, offshore development and Canada's uranium and nuclear industry. It makes recommendations to the Minister on issues concerning the National Energy Board, Atomic Energy of Canada Limited, the Canadian Nuclear Safety Commission, and the Newfoundland and Nova Scotia Offshore boards. NRCan promulgates health and safety regulations to ensure the integrity of survival and evacuation systems for frontier oil and gas exploration and development.

Included within this business line is the Geomatics Canada Revolving Fund. Parliament has authorized a total drawdown of \$5,000,000 for the Geomatics Canada Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is included under the Information Dissemination and Consensus Building business line.

Sound Departmental Management

This Business Line represents the corporate management that administers the Department's internal functions. It provides corporate strategic and management direction for aligning departmental objectives to ministerial and government priorities, for setting goals and monitoring results, and for managing allocated resources in an effective and efficient manner through: corporate strategic planning, department-wide policy coordination and issues management; Cabinet and Parliamentary liaison; financial, administration, real property, human resources, information management/information technology direction and services; communications strategy, advice and services; the administration of environmental policy and assessment activities; support to the Chief Science Advisor; and internal audits and program evaluations.

Natural Resources
Department

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates				Total	2003–2004 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Information Dissemination and Consensus Building	174,223	3,397	16,255	12,133	181,742	161,247
Economic and Social Benefits	138,072	2,956	212,295	13,294	340,029	261,073
Environmental Protection and Mitigation	274,063	4,869	209,766	8,985	479,713	304,166
Safety and Security of Canadians	30,899	853	6,332	6,097	31,987	32,862
Sound Departmental Management	58,301	605	648	100	59,454	52,782
	675,558	12,680	445,296	40,609	1,092,925	812,130

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Information Dissemination and Consensus Building</i>		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	160,000	145,000
<i>Economic and Social Benefits</i>		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	338,000	331,000
<i>Environmental Protection and Mitigation</i>		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	33,000	33,000
In support of the Property Value Protection Program and the Municipal Tax Revenue Loss Protection Program associated with low-level radioactive waste clean-up in the Port Hope area	20,000	250,000
Grants in support of the Energuide for Houses Retrofit Initiative	17,950,000	.....
<i>Safety and Security of Canadians</i>		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	29,000	26,000
<i>Sound Departmental Management</i>		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	90,000	100,000
Total grants	18,620,000	885,000

Natural Resources Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Contributions		
<i>Information Dissemination and Consensus Building</i>		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	245,000	210,000
In support of the Energy Efficiency and Alternative Energy programs	550,000	511,000
GeoConnections Implementation Fund Program	1,200,000	4,800,000
Ocean Drilling Program	250,000	236,000
Contributions in support of measures to mitigate the impact of the Mountain Pine Beetle (MPB) Epidemic	2,352,000	.....
Model Forest Program	7,500,000	7,030,000
Contributions in support of Forest 2020 / Green Cover	3,998,000	.....
<i>Economic and Social Benefits</i>		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	583,000	1,101,000
Ocean Drilling Program	105,000	123,000
Hibernia Interest Assistance	28,090,000	39,100,000
Contribution to Forintek Canada Corporation	3,053,000	3,053,000
Contribution to the First Nations Forestry Program	3,875,000	1,000,000
Canada-China Wood Products Initiative	1,350,000	1,550,000
Contribution to the National Community Tree Foundation	900,000	1,000,000
Contributions in support of measures to mitigate the impact of the Mountain Pine Beetle (MPB) Epidemic	3,530,000	.....
Assistance to the Canadian Softwood Lumber Sector	20,050,000	33,700,000
Contributions in support of the Petroleum Technology Research Centre	1,000,000	.....
(S) In support of infrastructural costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Nova Scotia	1,635,000	1,111,000
(S) In support of infrastructural costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Newfoundland	1,426,000	1,599,000
(S) Payments to the Nova Scotia Offshore Revenue Account	30,000,000	18,000,000
(S) Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	116,360,000	26,600,000
<i>Environmental Protection and Mitigation</i>		
Contribution to the International Energy Agency	679,000	679,000
Contribution to the International Energy Agency/Forest Energy Agreement	110,000	110,000
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	1,282,000	854,000
In support of Energy Efficiency and Alternative Energy programs	66,631,000	32,297,000
Contributions in support of the Ethanol Expansion Program	56,600,000	.....
In support of industrial energy research and development programs to effect research and to increase the efficiency of the use of energy	3,616,000	3,616,000
Contributions in support of the Technology and Innovation Initiative	11,952,000	.....
Ocean Drilling Program	47,000	46,000
Contributions in support of climate change: The opportunities envelope	1,000,000	.....
Climate Change Action Fund	11,112,000	14,400,000
Forest Engineering Research Institute of Canada	1,675,000	.....
Contribution to Saskatchewan Power/Maritime Electric company	1,814,000	1,791,000

Natural Resources
Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Contributions in support of Aboriginal consultations on the long term management of nuclear fuel waste in Canada	1,130,000	.....
Contribution to the City of Calgary in support of the production of electricity from renewable energy sources	400,000	400,000
In support of electricity distributors to promote the sale of electricity from emerging renewable energy sources	8,455,000	6,755,000
Contributions in support of carbon dioxide capture and storage projects	7,500,000	.....
In support of organizations associated with impact and adaptation research related to climate change	6,525,000	7,155,000
Climate Change Action Plan 2000 – Afforestation Measure	747,000	1,729,000
Wind Power Production Incentive	10,488,000	4,528,000
<i>Safety and Security of Canadians</i>		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	43,000	48,000
Contribution to the Canadian Inter-Agency Forest Fire Centre	112,000	112,000
Ocean Drilling Program	48,000	45,000
(S) Contribution to the Canada/Newfoundland Offshore Petroleum Board	3,600,000	3,450,000
(S) Contribution to the Canada/Nova Scotia Offshore Petroleum Board	2,500,000	2,175,000
<i>Sound Departmental Management</i>		
Youth Employment Strategy	558,000	558,000
Total contributions	426,676,000	221,472,000
Items not required		
Grant to the Quebec Council on Forestry Research	.....	25,000
Grant to the Congrès forestier mondial 2003 World Forestry Congress	.....	500,000
Grant to the Food and Agriculture Organization of the United Nations (FAO) Trust Account	.....	470,000
Canadian Forestry Association	.....	40,000
Forest Engineering Research Institute of Canada	.....	1,675,000
Contribution to the Asbestos Institute	.....	125,000
Contribution to the International Energy Agency Weyburn CO ₂ Monitoring Project	.....	1,483,000
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	.....	100,000
Total items not required	.....	4,418,000
Total	445,296,000	226,775,000

Natural Resources Atomic Energy of Canada Limited

Objectives

To develop the utilization of atomic energy for peaceful purposes.

Description of Funding Through Appropriations

Nuclear Research and Development

Operates nuclear laboratories at Chalk River and Whiteshell to provide the multi-disciplinary technology base underlying the Canadian atomic energy program, the Canadian nuclear medicine industry, and the Neutron Program for Materials Research in the Steacie Institute of the National Research Council. The Whiteshell laboratories are in the transition process leading to eventual closure and decommissioning.

Undertakes applied research and development on existing and future nuclear power reactors, fuel cycles and systems, environmental protection, radioactive waste management and safeguards systems to:

- (i) secure for Canada a safe, reliable, long-term energy supply;
- (ii) increase the utilization of atomic energy to overcome future energy shortages;
- (iii) secure the CANDU option by improving reactor efficiency, integrity, and safety;
- (iv) demonstrate the safe management of radioactive wastes and other by-products.

Undertakes underlying research on the properties of materials, on chemistry including that fundamental to fuel development and waste management.

The above programs require major facilities such as reactors, experimental loops, accelerators, hot cells, waste management plants, and support services including financial, administrative, engineering and maintenance.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Nuclear Research and Development		
Operating expenses	192,738	203,772
Less:		
External Contributions	16,800	15,000
Contributions from Commercial Operations	48,100	56,000
Total Budgetary Requirements	127,838	132,772

Note: The budgetary requirements include \$29 million in 2004–2005 and \$30 million in 2003–2004 for Federal Rust-Out projects with the primary objective of implementing capital improvements to comply with regulations and to provide for the safe, long-term management of nuclear materials or waste.

The Corporation also carries out self-sustaining commercial operations engaged in nuclear power engineering and design-project management, nuclear support services and investments.

Natural Resources Canadian Nuclear Safety Commission

Objectives

To limit, to a reasonable level and in a manner that is consistent with Canada's international obligations, the risks to national security, the health and safety of persons and the environment that are associated with the development, production and use of nuclear energy and the production, possession and use of nuclear substances, prescribed equipment and prescribed information.

To implement, in Canada, measures to which Canada has agreed respecting international control of the development, production and use of nuclear energy, including the non-proliferation of nuclear weapons and nuclear explosive devices and to support international efforts to develop, maintain and strengthen the nuclear non-proliferation and safeguards regimes.

Business Line Descriptions

Health, Safety, Security and Environmental Protection

The CNSC regulates the development, production, possession and use of nuclear energy, substances, equipment and information through a comprehensive licensing system. This system is designed to minimize the likelihood that nuclear workers, the public and the environment are exposed to unacceptable levels of radiation and to the radioactive or hazardous substances associated with nuclear technology. The CNSC regulates such operations and facilities as accelerators, non-power nuclear reactors, nuclear fuel facilities, nuclear research and test establishments, nuclear substance transport packages, pool-type irradiators, power reactors, radioisotopes, radioisotope production facilities, uranium mining and processing facilities and nuclear waste management facilities.

Non-Proliferation and Safeguards

The CNSC regulates non-proliferation and safeguards through the implementation of safeguards agreements between Canada and the International Atomic Energy Agency (IAEA) and the nuclear non-proliferation provisions of Canada's nuclear cooperation agreements; and the maintenance of both a comprehensive nuclear materials/activity accounting/verification framework and a nuclear export and import licensing system. In addition, the CNSC participates in multilateral nuclear non-proliferation, safeguards and security initiatives to strengthen the international nuclear non-proliferation regime and provides advice to senior government officials on the development and application of Canada's nuclear non-proliferation policy, IAEA safeguards implementation and development and international issues concerning the security of nuclear material and facilities.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Health, Safety, Security and Environmental Protection	59,779	42	59,821	54,606
Non-Proliferation and Safeguards	4,954	600	5,554	5,464
	64,733	642	65,375	60,070

Natural Resources
Canadian Nuclear Safety Commission

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Health, Safety, Security and Environmental Protection</i>		
Grants to support non-profit organizations which are furthering the development of nuclear safety standards	20,000	20,000
Total grants	20,000	20,000
Contributions		
<i>Non-Proliferation and Safeguards</i>		
Contributions for the Cost-Free Manpower Assistance Program and to procure related goods and services required to execute the Canadian Support Program for the International Atomic Energy Agency	600,000	600,000
<i>Health, Safety, Security and Environmental Protection</i>		
Contributions to support non-profit organizations, academic institutions, national and international government, provinces, territories and municipal and regional governments whose activities contribute to the objectives of the Class Contribution Program	22,000	22,000
Total contributions	622,000	622,000
Total	642,000	642,000

Natural Resources Cape Breton Development Corporation

Objectives

To administer and fund the closure of mining operations and related workforce reduction programs.

Description of Funding Through Appropriations

Rationalization of the Coal Industry

Payments to be applied to obligations for Human Resource strategies and Workers' Compensation pension and claim costs, as well as for environmental remediation programs and administration expenses.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Rationalization of the Coal Industry Mining Expenses	60,205	68,800
Total Budgetary Requirements	60,205	68,800

Natural Resources National Energy Board

Objectives

To regulate, in the public interest, those areas of the oil, gas and electricity industries relating to:

- the construction and operation of pipelines;
- the construction and operation of international and designated interprovincial power lines;
- traffic, tolls and tariffs of pipelines;
- exports of oil, gas and electricity and imports of gas and oil; and,
- oil and gas activities on Frontier lands not subject to a federal provincial accord.

To provide advice to the Minister of Natural Resources Canada on the development and use of energy resources.

Business Line Descriptions

Energy Regulation and Advice

The companies that are regulated by the Board create wealth for Canadians through the transport of oil, natural gas and natural gas liquids, and through the export of hydrocarbons and electricity. As a regulatory agency, the Board's role is to help create a framework which allows these economic activities to occur when they are in the public interest.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	<u>Budgetary</u> Operating	Total	Main Estimates
Energy Regulation and Advice	35,535	35,535	35,030
	35,535	35,535	35,030

Natural Resources

Northern Pipeline Agency

Objectives

To facilitate the efficient and expeditious planning and construction of the Alaska Highway Gas Pipeline in a manner consistent with the best interests of Canada as defined in the *Northern Pipeline Act*.

Business Line Descriptions

Regulation of Construction of the Alaska Highway Gas Pipeline

To carry out and give effect to the Agreement of September 20, 1977, between Canada and the United States; to facilitate the efficient and expeditious planning and construction of the pipeline, taking into account local, regional and national interests, including those of the native people, and carrying out federal responsibilities in relation to the pipeline; to facilitate consultation and co-ordination with the governments of the provinces and the territories; to maximize social and economic benefits while minimizing any adverse social and environmental effects; to advance national economic and energy interests and to ensure the highest possible degree of Canadian participation in all aspects of the planning, construction and procurement for the pipeline, while ensuring that the procurement of goods and services for the pipeline will be on generally competitive terms.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	Budgetary Operating	Total	Main Estimates
Regulation of Construction of the Alaska Highway Gas Pipeline	1,363	1,363	1,355
	1,363	1,363	1,355

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Parliament

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
Parliament				
The Senate				
1	Program expenditures	45,514	41,706	3,808
(S)	Officers and Members of the Senate – Salaries, allowances and other payments to the Speaker of the Senate, Members and other officers of the Senate under the <i>Parliament of Canada Act</i> ; contributions to the Members of Parliament Retiring Allowances Account, and Members of Parliament Retirement Compensation Arrangements Account	22,381	20,425	1,956
(S)	Contributions to employee benefit plans	5,657	4,901	756
Total Agency		73,552	67,032	6,520
House of Commons				
5	Program expenditures	212,498	205,515	6,983
(S)	Members of the House of Commons – Salaries and allowances of Officers and Members of the House of Commons under the <i>Parliament of Canada Act</i> and contributions to the Members of Parliament Retiring Allowances Account and the Members of Parliament Retirement Compensation Arrangements Account	102,378	90,586	11,792
(S)	Contributions to employee benefit plans	31,687	28,686	3,001
Total Agency		346,563	324,787	21,776
Library of Parliament				
10	Program expenditures	26,066	23,869	2,197
(S)	Contributions to employee benefit plans	4,372	3,804	568
Total Agency		30,438	27,673	2,765

Parliament

The Senate

Objectives

To enable the Senate to carry out its constitutional role and to administer the affairs of the Senate.

The Senate has four main functions: to represent regional provincial and minority interests; to investigate national issues; to debate; and to legislate.

Senators perform these functions either individually through their offices or collectively through deliberations in the Senate Chamber and in Committees. Senate Administration provides the support services required by Senators in the performance of these parliamentary functions.

Business Line Descriptions

Senators and their Offices

This business line provides Senators with the statutory services set out in the *Parliament of Canada Act* and the *Members of Parliament Retiring Allowances Act*. Operating costs of Senators' offices are provided in accordance with established policies and guidelines.

Costs included under these two categories are: Senators' sessional indemnities and allowances as well as contributions to the Senators' pension plan; retiring allowances; travel and communication expenses; Senators' research and office expenses, including staff costs and the cost of goods and services incurred for the operations of Senators' offices; and Caucus research funds.

Chamber Operations

This business line provides the support and services Senators require for their work in the Senate Chamber, which includes debate and approval of legislation, presentation of petitions, discussion of Committee reports and ceremonial events. These functions are carried out in accordance with the Rules of the Senate, parliamentary procedure and precedents and the Speaker's rulings.

Costs included under this business line are: salaries for additional duties of the Officers of the Senate; staff costs and the costs of operating the offices of Officers of the Senate; salaries and other operating expenses of the Clerk of the Senate, Deputy Clerk, Parliamentary Counsel and Usher of the Black Rod; journals, reporting of debates and publications service in both official languages; Senate Pages; and parliamentary exchanges.

Committees and Associations

This business line provides support for the work of Senators on standing, special and joint committees. Committees are delegated the task of conducting in-depth studies of bills and approving or amending legislation based on testimony from expert witnesses and advice and counsel from legal experts. They investigate policy matters and make recommendations as well as examine the Government's spending proposals.

Senators also participate in parliamentary associations and friendship groups, representing Canada in international forums where issues of importance to Canadians are discussed.

Costs included under this business line are: committees and parliamentary associations; reporting of debates and publications service; and broadcasting committee proceedings.

Parliament The Senate

Administrative Support

This business line provides the on-going support services required for the effective, efficient and economical delivery of operating programs outlined under the other three business lines of the Senate. Administrative Support provides accommodation and other facilities and tools, information, goods and services, and expert advice on all aspects of operations.

Costs included in this business line are: financial services and materiel management; human resources; protective services; communications and information services; information technology management; accommodation planning, maintenance and upkeep of premises; postal, messenger and printing services; and repairs, trades and transportation services.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Senators and their Offices	36,262	167	36,429	33,904
Chamber Operations	5,625	.....	5,625	5,573
Committees and Associations	8,149	290	8,439	7,706
Administrative Support	23,059	.....	23,059	19,849
	73,095	457	73,552	67,032

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Senators and their Offices</i>		
(S) Pensions to retired Senators (R.S., 1985 c. M-5)	167,000	167,000
Total grants	167,000	167,000
Contributions		
<i>Committees and Associations</i>		
Contributions to Parliamentary Associations	289,600	289,600
Total contributions	289,600	289,600
Total	456,600	456,600

Parliament

House of Commons

Objectives

The House administration supports the activities of Members, both individually and collectively, in their roles as representatives of 301 constituencies, in the Chamber, in committee and in Caucus.

Business Line Descriptions

Constituency

Resources are provided to support Members as elected representatives of 301 constituencies. In this capacity, Members carry out their responsibilities in a similar fashion as the operation of 301 small business enterprises. They receive the services and support set out in legislation such as the *Parliament of Canada Act*, the By-laws of the Board of Internal Economy, the Standing Orders and the Speaker's rulings. Other services that support the work of Members in constituencies are provided in compliance with the guidelines and standards established by the Board.

The following costs are included under this business line: Members' salaries and allowances, including contributions to the Members' Pension Plans; Members' office budgets, including staff costs, office expenses and constituency travel; Communicating with constituents, including travel and communications; goods and services supplied by the House; other staff costs; and Institution's administrative costs for supporting this activity.

Chamber

Resources are provided to support Members' role of legislators in the Chamber. In the Chamber, their actions must be in accordance with the Standing Orders of the House of Commons, parliamentary procedure, legal precedents and Speaker's rulings. When Members are performing these duties, a full range of services is required, including the following: Journals; Page Program; Reporting (Debates); Publishing (including Index) Services; Procedural Research; Legislative Services; and Parliamentary Broadcasting. Institution's administrative costs for supporting this activity are also included under this business line.

Committee

Resources and funding are provided to support Members when they sit on standing committees and special or joint committees. This role is necessary as the House of Commons delegates in-depth consideration of bills and the thorough scrutiny of the government's programs and policies to its committees. Members also participate in parliamentary associations and friendship groups, and are members of delegations in parliamentary exchanges. Professional advice is available to them on substantive issues involving the work of these associations and exchanges. When Members are performing their duties, a full range of services is there to assist them, including: Committees; International and Interparliamentary Affairs; Reporting (Committee Evidence); Publishing (including Index) Services; Procedural Research; and Parliamentary Broadcasting. Institution's administrative costs for supporting this activity are included under this business line.

Caucus

Resources are provided to support Members in their meetings with a variety of groups and in their relations with members of their caucuses, including support to Party Research Offices and House Officers (the Speaker, Deputy Speaker, House Leaders, the Whips, and their respective assistants). The status of every member is conferred by the Constitution and the *Parliament of Canada Act*. The By-laws of the Board of Internal Economy provide more information about the discretion left to the Members in various realms. The following costs are included under this business line: House Officers' additional salaries; budget for research offices, party leaders and other offices of House Officers, including staff costs and operating costs; other personnel costs; and Institution's administrative costs for supporting this activity.

Parliament

House of Commons

Institution

This business line includes the resources for the House of Commons administrative staff. House employees are responsible for providing services to the Members elected during a parliament, and in addition, serve the House as an institution on a permanent basis. The Orientation Program for new Members provides an opportunity to introduce newcomers to the By-laws of the Board of Internal Economy, administrative policies and rules of procedure, and the precedents earlier Parliaments have set to support future Parliaments. The staff of the House of Commons strives to represent the institution well and to support Members in their roles as representatives of 301 constituencies, in the Chamber, in committee and in Caucus. Funds are included for: Policy and Management (Offices of the Clerk, Deputy Clerk, Clerk Assistant and Sergeant-at-Arms); Legal Services; Corporate Services, including Finance and Human Resources; Information Services; Parliamentary Precinct Services, including Building, Logistics, Telecommunications and Security Services, and the Canadian Press Gallery.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			Total	2003–2004 Main Estimates
	Operating	Budgetary Transfer payments	Less: Revenues credited to the vote		
Constituency	229,077	.....	12	229,065	210,870
Chamber	18,981	.....	7	18,974	18,331
Committee	18,637	749	85	19,301	18,777
Caucus	26,207	.....	395	25,812	25,007
Institution	53,785	.....	374	53,411	51,802
	346,687	749	873	346,563	324,787

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Contributions		
<i>Committee</i>		
Contributions to Parliamentary and Procedural Associations	749,210	749,210
Total	749,210	749,210

Parliament

Library of Parliament

Objectives

To provide Parliament in timely fashion with comprehensive and reliable information, documentation, research and analysis while maintaining extensive and pertinent collections to support the functions of legislation and representation; and to distribute information about Canada's Parliament to the public.

Business Line Descriptions

Services to Parliamentarians

As the Library's primary clients, Parliamentarians and their staff are offered individually or collectively, a broad range of services and products in the Chambers, committees, and constituencies/regions. Research and analysis services are available exclusively to Parliamentarians.

Services to Authorised Clients

Other authorised clients are provided with personalised information and reference services, and a range of assistance according to level-of-service guidelines. As it does for primary clients, the Library must continually review its services and products in order to meet the evolving needs of authorised clients.

Provide Collections to Parliament

The Library ensures that its collections are developed and maintained through responsive acquisition and careful cataloguing of books and documents and analysis of new media. By preserving its historical collections, the Library ensures that our cultural and political heritage remains accessible by current and future generations.

Services to the Public

The Library of Parliament offers a wide range of services and programs for the public, including guided tours, theatrical animation programs, a call-centre for inquiries, the Teachers' Institute on Canadian Parliamentary Democracy, and a souvenir boutique.

Infrastructure Services

A wide range of support services ensures that the Library operates efficiently while achieving its goals.

Program by Business Lines

(thousands of dollars)

	2004–2005 Main Estimates		2003–2004 Main Estimates
	Budgetary	Total	
	Operating	Less: Revenues credited to the vote	
Services to Parliamentarians	14,918	.....	13,275
Services to Authorised Clients	1,447	.....	1,390
Provide Collections to Parliament	4,479	.....	4,206
Services to the Public	2,992	1,000	1,941
Infrastructure Services	7,602	6,861
	31,438	1,000	27,673

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Privy Council

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
Privy Council Department				
1	Operating expenditures	111,358	102,156	9,202
5	Grants and contributions	15,597	.....	15,597
(S)	The Prime Minister's salary and motor car allowance	143	137	6
(S)	President of the Privy Council – Salary and motor car allowance	70	67	3
(S)	Leader of the Government in the Senate – Salary and motor car allowance	70	67	3
(S)	Ministers without Portfolio or Ministers of State – Motor car allowance	28	23	5
(S)	Contributions to employee benefit plans	14,595	12,016	2,579
Total Department		141,861	114,466	27,395
Canadian Centre for Management Development				
10	Program expenditures	27,709	25,894	1,815
(S)	Contributions to employee benefit plans	1,632	1,472	160
Total Agency		29,341	27,366	1,975
Canadian Intergovernmental Conference Secretariat				
15	Program expenditures	5,897	3,576	2,321
(S)	Contributions to employee benefit plans	455	354	101
Total Agency		6,352	3,930	2,422
Canadian Transportation Accident Investigation and Safety Board				
20	Program expenditures	26,017	22,304	3,713
(S)	Contributions to employee benefit plans	4,038	3,409	629
Total Agency		30,055	25,713	4,342
Chief Electoral Officer				
25	Program expenditures	13,186	12,868	318
(S)	Salary of the Chief Electoral Officer	217	209	8
(S)	Expenses of elections	33,937	34,149	(212)
(S)	Contributions to employee benefit plans	2,835	2,583	252
Total Agency		50,175	49,809	366
Commissioner of Official Languages				
30	Program expenditures	16,284	16,225	59
(S)	Contributions to employee benefit plans	2,244	2,045	199
Total Agency		18,528	18,270	258
National Round Table on the Environment and the Economy				
35	Program expenditures	4,688	4,658	30
(S)	Expenditures pursuant to Paragraph 29.1(1) of the <i>Financial Administration Act</i>	20	20	.....
(S)	Contributions to employee benefit plans	369	337	32
Total Agency		5,077	5,015	62

Privy Council

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
Office of Indian Residential Schools Resolution of Canada				
40	Program expenditures	93,575	52,870	40,705
(S)	Contributions to employee benefit plans	6,242	3,683	2,559
	Total Agency	99,817	56,553	43,264
Public Service Human Resources Management Agency of Canada				
45	Operating expenditures	37,809	.....	37,809
50	Contributions	16,200	.....	16,200
(S)	Contributions to employee benefit plans	4,474	.....	4,474
	Total Agency	58,483	.....	58,483
Security Intelligence Review Committee				
55	Program expenditures	2,206	2,111	95
(S)	Contributions to employee benefit plans	265	227	38
	Total Agency	2,471	2,338	133

Privy Council Department

Objectives

The strategic objective of the Privy Council Office is to provide for the operation and support of the central decision-making mechanism of the Government.

Business Line Descriptions

Office of the Prime Minister

The Prime Minister's Office business line provides advice, information and special services to support the Prime Minister as Head of Government and Chairman of Cabinet, including liaison with Ministers, issue management, government communications, planning and operations related to representation of Canada in the international community, and support for certain political responsibilities, including relations with Caucus. The business line also includes costs of operating the Official Residences of the Prime Minister. However, the National Capital Commission is responsible to furnish, maintain, heat and keep in repair the Prime Minister's Official Residences.

Ministers' Offices

The Ministers' Offices business line consists of: the Office of the President of the Privy Council and Minister of Intergovernmental Affairs who is responsible for overseeing the management of federal-provincial relations; the Office of the Leader of the Government in the Senate who is responsible for the management of the Government's legislative program in the Senate; and the Office of the Leader of the Government in the House of Commons who is responsible for the legislative program in the House of Commons.

This business line provides for the administration of offices providing support services, information and advice to those Ministers. An Executive Assistant is responsible for the management of each of the above offices.

In addition, this business line includes the salaries and motor car allowances for Secretaries and Ministers of State who assist Cabinet Ministers in carrying out their responsibilities. The operating budgets for the offices of these Secretaries and Ministers of State are included in the Estimates of the respective departments.

Privy Council Office

The Privy Council Office business line consists of the Plans and Consultation Branch, the Operations Branch, the Machinery of Government Branch, the Security and Intelligence Branch, the Senior Personnel and Special Projects Secretariat, the Foreign and Defence Policy Secretariat, and the Intergovernmental Affairs Branch.

The overall responsibilities of the Privy Council Office may be summarized as follows:

- provision of support and advice to the Prime Minister in his constitutional role as Head of Government and Advisor to the Crown;
- coordination and provision of material related to the meetings of Cabinet and committees of Cabinet for use by the Prime Minister, the chairpersons of committees, and members of committees;
- liaison with departments and agencies of government on Cabinet matters and other issues of importance to the Prime Minister and the Government;
- provision of support and advice to the Prime Minister respecting his prerogatives and responsibilities for the organization of the Government of Canada and for making recommendations to the Governor in Council on senior appointments; and
- provision of advice to the Prime Minister on national security and foreign intelligence matters.

Privy Council Department

The Privy Council Office is also responsible for supporting the Prime Minister and the Minister of Intergovernmental Affairs concerning the federal-provincial aspects of federal government policies. The Privy Council Office also supports the Leader of the Government in the House of Commons and the Leader of the Government in the Senate in the coordination and management of the Government's Parliamentary program and in the provision of policy advice on Parliamentary and electoral matters. In particular, it undertakes the following:

- formulates appropriate longer term policy relating to federal-provincial affairs and constitutional development;
- ensures that a federal-provincial perspective is brought to bear in the development of federal policies and programs, and provides information and analyses relating to emerging intergovernmental issues which require policy development;
- promotes and facilitates federal-provincial cooperation and consultation, and oversees federal activities pursuant to commitments and undertakings by First Ministers;
- provides administrative support and coordinates preparations for First Ministers' Conferences and meetings as well as for the Prime Minister's bilateral and multilateral meetings with his provincial counterparts; and
- provides advice on aboriginal affairs and maintains effective relations with representatives of aboriginal peoples, provincial and territorial governments and federal departments with respect to aboriginal issues, including aboriginal constitutional matters.

The Privy Council Office also supports the Minister designated as the Federal Interlocutor for Métis and Non-Status Indians.

While the above functions are expected to remain stable throughout the current time frame, the priorities of the Privy Council Office can be altered dramatically and unpredictably as a consequence of changes by the government to its established priorities, policies or direction, either in response to external pressures or by decisions to pursue different policy objectives.

Commissions of Inquiry, Task Forces and Others

The Commissions of Inquiry, Task Forces and Others business line consists of funding, as required, for Commissions of Inquiry appointed to make recommendations on specific issues and for the Task Forces and other persons or bodies that need to operate independently from the Privy Council Office, while still receiving the appropriate level of administrative services from the department.

Due to their independent nature and for administrative purposes, Commissions of Inquiry established under the *Inquiries Act* appear under the Privy Council Program.

Corporate Services

The Corporate Services business line within the Privy Council Program is responsible for providing regular ongoing administrative services and, as well, specialized services not found in other government departments. These common services are provided to the Prime Minister's Office, the President of the Privy Council and Minister of Intergovernmental Affairs and other Ministers' Offices within the Program, as well as the Privy Council Office. They include financial, administrative, information management, informatics, technical, translation and human resources services as well as responses to requests for access to information under the Access to Information and Privacy Acts.

Specialized services include the costs of operating the Prime Minister's switchboard, a correspondence unit responsible for the handling of all non-political, non-personal mail addressed to the Prime Minister and when required, to other Ministers in his portfolio, and technical tour support to the Prime Minister's Office. As well, the business line provides certain administrative services to Commissions of Inquiry and Task Forces.

Corporate services are provided by the following divisions: Office of the Assistant Deputy Minister (Corporate Services), Financial Services, Administration, Informatics and Technical Services, Corporate Information Services, Access to Information and Privacy and Human Resources.

Privy Council
Department

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		Total	2003–2004 Main Estimates
	Budgetary			
	Operating	Transfer payments		
Office of the Prime Minister	7,884	.....	7,884	7,798
Ministers' Offices	7,447	.....	7,447	9,914
Privy Council Office	54,351	15,597	69,948	48,761
Commissions of Inquiry, Task Forces and Others	9,981	.....	9,981	4,536
Corporate Services	46,601	.....	46,601	43,457
	126,264	15,597	141,861	114,466

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Privy Council Office</i>		
Institute of Intergovernmental Affairs, Queen's University	53,000	53,000
Total grants	53,000	53,000
Contributions		
<i>Privy Council Office</i>		
*Federal Interlocutor's Contribution Program	5,494,000	2,594,000
Urban Aboriginal Strategy	10,050,000	.....
Total contributions	15,544,000	2,594,000
Total	15,597,000	2,647,000

* Formerly "Aboriginal Self-Government Negotiations" and "Gathering Strength: Canada's Aboriginal Action Plan" in the 2003-2004 Main Estimates.

Privy Council
Canadian Centre for Management Development

Objectives

CCMD's objective is to build the intellectual capital of the Public Service in domains such as governance, public sector management, learning and leadership and, transfer this knowledge to Public Service managers to build the capacity of the Public Service management community and support the learning needs of Public Service managers.

Business Line Descriptions

Canadian Centre for Management Development

CCMD contributes to the Public Service learning agenda and to helping the Public Service become a learning organization, committed to lifelong learning. It brings together Public Service managers, academics and leading thinkers to study, debate and conduct long-term and action research into current and emerging governance, public sector management, learning and leadership issues. It contributes to improving the knowledge of best practices from Canada and around the world, offers a single window to countries and international organizations seeking access to Canadian public sector knowledge and know-how. It provides training courses designed to help Public Service managers develop the leadership skills and acquire the knowledge and know-how they need to serve in the knowledge age. It offers training programs to support career and community development, learning events to help managers share and exchange in real time and deepen their understanding of issues and computer-based learning to support self-learning, knowledge sharing and learning networks. CCMD operates as a service centre through which Public Service managers can become a vibrant management community.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Canadian Centre for Management Development	29,166	175	29,341	27,366
	29,166	175	29,341	27,366

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Contributions		
<i>Canadian Centre for Management Development</i> Contribute to research or activities related to the theory and practice of public sector management	175,000	175,000
Total	175,000	175,000

Privy Council
 Canadian Intergovernmental Conference Secretariat

Objectives

Excelling in the planning, conduct, and the serving of intergovernmental conferences at the most senior levels, with the objective of relieving client departments in virtually all sectors of government activity of the numerous technical and administrative tasks associated with the planning and conduct of such conferences, thereby enabling them to concentrate on the substantive issues.

Business Line Descriptions

Canadian Intergovernmental Conference Secretariat

The Canadian Intergovernmental Conference Secretariat is a small, one program, one-business line agency that provides administrative services for the planning and conduct of senior level intergovernmental conferences that it is requested to serve in virtually every sector of government activity.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Canadian Intergovernmental Conference Secretariat	6,352	6,352	3,930
	6,352	6,352	3,930

Privy Council
 Canadian Transportation Accident Investigation and Safety Board

Objectives

To advance transportation safety.

Business Line Descriptions

Advancement of Transportation Safety

The independent investigation, analysis, study, and public reporting of transportation accidents, incidents or hazardous situations/conditions involving the operation of an aircraft, ship, railway rolling stock, or pipeline in the federally-regulated elements of Canada's air transportation, marine, rail, and pipeline systems for the purposes of: making findings as to their causes and contributing factors, identifying safety deficiencies and, making safety recommendations designed to eliminate or reduce those transportation safety deficiencies identified.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Advancement of Transportation Safety	30,055	30,055	25,713
	30,055	30,055	25,713

Privy Council
Chief Electoral Officer

Objectives

To enable the Canadian electorate to elect members to the House of Commons in accordance with the *Canada Elections Act*; to ensure compliance with and enforcement of all provisions of the *Canada Elections Act*; to calculate the number of members of the House of Commons to be assigned to each province pursuant to the *Electoral Boundaries Readjustment Act* and in accordance with the provisions of the Constitution Acts, for each electoral boundaries readjustment exercise; and to provide the necessary technical, administrative and financial support to the 10 electoral boundaries commissions, one for each province, in accordance with the *Electoral Boundaries Readjustment Act*.

Business Line Descriptions

Elections

- *Canada Elections Act* – Exercise of general direction and supervision over the administrative conduct of elections, including the training of federal returning officers, the revision of the boundaries of polling divisions and the acquisition of election material and supplies for transmission to returning officers when required, issue of directives and provision of guidelines to candidates, political parties and third parties, enforcement of all provisions of the Act and the making of statutory payments to election officers, auditors, political parties and candidates where specified by the Act.
- *Electoral Boundaries Readjustment Act* – Provision to the 10 electoral boundaries commissions of the number of members of the House of Commons to be assigned to each province. Provision of the necessary statistics, maps and other documentation to the 10 commissions. Provision of financial support and taxing of all accounts related to salaries and other expenses submitted by the 10 commissions for payment out of the Consolidated Revenue Fund.
- *Referendum Act* – Exercise of general direction and supervision over the administration conduct of a referendum, including the training of federal returning officers, the revision of the boundaries of polling divisions and the acquisition of referendum material and supplies for transmission to returning officers. When required, issue of directives and provision of guidelines to referendum committees, enforcement of all provisions of the Act and the making of statutory payments to referendum officers where specified by the Act.

Administration

Management of Headquarters operations and of the statutory functions assigned to the Chief Electoral Officer outside of the electoral period. These include the review and study of electoral procedures and election expenses provisions of the Act, the compilation and preparation of statutory and statistical reports and books of instructions for election officers, candidates and political parties and the payments of all administrative and statutory accounts.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Elections	27,937	6,000	33,937	34,149
Administration	16,238	.....	16,238	15,660
	44,175	6,000	50,175	49,809

Privy Council
Chief Electoral Officer

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Other Transfer Payments		
<i>Elections</i>		
(S) Allowance to eligible political parties (new political financial provision under the <i>Canada Elections Act</i>)	6,000,000	.....
Total	6,000,000	.....

Privy Council Commissioner of Official Languages

Objectives

Take the necessary measures to:

- ensure recognition of the status of each of the official languages; and
- ensure compliance with the spirit and intent of the Act in the administration of the affairs of federal institutions, including any of their activities relating to the advancement of English and French in Canadian society.

Business Line Descriptions

Investigations

Conduct investigations, carry out special studies, and make recommendations aimed at enhancing the acceptance and implementation of the *Official Languages Act*.

Communications, Research and Analysis

Define the strategic directions for the Office of the Commissioner. Act as a liaison with the various government agencies and organizations active in the field of official languages. Inform parliamentarians and members of the public of the provisions and scope of the Act and on the role of the Commissioner.

Corporate Services

Provide advice, services and products in the following fields: financial management, human resources management, information and technology management, and administrative services.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Investigations	6,434	6,434	5,989
Communications, Research and Analysis	7,004	7,004	6,892
Corporate Services	5,090	5,090	5,389
	18,528	18,528	18,270

Privy Council

National Round Table on the Environment and the Economy

Objectives

To play the role of catalyst in identifying, explaining and promoting, in all sectors of Canadian society and in all regions of Canada, the principles and practices of sustainable development.

Business Line Descriptions

The provision of objective views and information regarding the state of the debate on the environment and the economy

The NRTEE is a multistakeholder body comprised of a Chair and a maximum of 24 members who are opinion leaders from a variety of regions and sectors of Canadian society including business, labour, academia, environmental organizations and First Nations. The NRTEE actively promotes a round table and multistakeholder approach to analysing sustainable development issues and acts as a forum in which all points of view can be freely expressed and debated. The NRTEE members and stakeholders involved in its programs strive to define the relationship between the environment and the economy, to determine where consensus exists on resolving particular issues, and to identify any barriers that prevent consensus. This information is consolidated, assessed and communicated to stakeholders, relevant decision makers, and the media.

Within the NRTEE business line, activities are organized according to a number of program areas. Each potential program area is scoped and defined, and a task force assigned to oversee the associated activities. Emerging issues are continually explored, and if determined to be a priority, are established as new program areas as funds become available.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	Budgetary	Total	Main
	Operating		Estimates
The provision of objective views and information regarding the state of the debate on the environment and the economy	5,077	5,077	5,015
	5,077	5,077	5,015

Privy Council
Office of Indian Residential Schools Resolution of Canada

Objectives

Management of the Indian Residential Schools Resolution claims inventory.

Business Line Descriptions

Office of Indian Residential Schools Resolution of Canada

The Department is responsible and accountable for the management of all aspects of the legacies of the former Indian Residential Schools system. This includes:

- dealing with all litigation relating to Indian residential schools claims;
- negotiating with church organizations who shared the responsibility for the management of the schools;
- administering the National Resolution Framework for out-of-court settlements;
- maintaining collaborative working relationships with native organizations and their communities; and
- providing the required corporate services to support these initiatives.

To carry out its mandate, the Office will manage the Indian Residential Schools Resolution claims inventory by:

- centralizing and focusing federal efforts to resolve claims associated with the operation of the former Indian Residential Schools system as expeditiously as possible;
- coordinating negotiations between the Government of Canada and major church organizations regarding their shared responsibility for these claims; and
- working together with Indian residential schools survivors on a healing strategy to assist individuals and communities in dealing with legacies of the past.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Office of Indian Residential Schools Resolution of Canada	96,817	3,000	99,817	56,553
	96,817	3,000	99,817	56,553

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Contributions		
<i>Office of Indian Residential Schools Resolution of Canada</i>		
Contributions for the purpose of consultation and policy development	3,000,000	1,800,000
Total	3,000,000	1,800,000

Privy Council
Public Service Human Resources Management Agency of Canada

Objectives

To lead human resources management to achieve a modern, effective and efficient federal Public Service which strives for excellence and which is representative of the Canadian public, and to provide general direction and oversight to all institutions subject to the *Official Languages Act*.

Business Line Descriptions

Public Service Human Resources Management Agency of Canada
The management of the human resources and official languages regimes.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Public Service Human Resources Management Agency of Canada	42,283	16,200	58,483	.....
	42,283	16,200	58,483	.....

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Contributions		
<i>Public Service Human Resources Management Agency of Canada</i>		
Youth Internship Program	16,200,000	.....
Total	16,200,000	.....

Privy Council Security Intelligence Review Committee

Objectives

To provide external review of the Canadian Security Intelligence Service performance of its duties and functions; and to examine complaints by individuals or reports by Ministers related to security clearances and the national security of Canada.

Business Line Descriptions

Security Intelligence Review Committee

The Security Intelligence Review Committee (SIRC) has two different and distinct service lines: to provide external review of the Canadian Security Intelligence Service (CSIS); and to examine complaints by individuals or reports from Ministers concerning security clearances, Immigration, Citizenship, and other matters involving CSIS investigations.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Security Intelligence Review Committee	2,471	2,471	2,338
	2,471	2,471	2,338

23 Public Works and Government Services

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Public Works and Government Services

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
Public Works and Government Services				
Department				
1	Operating expenditures	2,033,689	1,840,511	193,178
5	Capital expenditures	304,789	368,684	(63,895)
10	Grants and contributions	5,761	6,111	(350)
(S)	Minister of Public Works and Government Services – Salary and motor car allowance	70	67	3
(S)	Contributions to employee benefit plans	79,631	68,166	11,465
(S)	Real Property Disposition Revolving Fund	(11,888)	(16,647)	4,759
(S)	Optional Services Revolving Fund	.....	(129)	129
(S)	Consulting and Audit Canada Revolving Fund	(1,100)	(1,100)	.....
(S)	Translation Bureau Revolving Fund	.....	3,300	(3,300)
(S)	Payment in lieu of taxes to municipalities and other taxing authorities	.....	.....	.....
(S)	Real Property Services Revolving Fund	.....	.....	.....
(S)	Telecommunications and Informatics Common Services Revolving Fund	.....	.....	.....
(S)	Defence Production Revolving Fund	.....	.....	.....
Total Department		2,410,952	2,268,963	141,989
Communication Canada				
Appropriations not required				
–	Operating expenditures	.....	62,726	(62,726)
–	Grants and contributions	.....	31,250	(31,250)
Items not required				
–	Contributions to employee benefit plans	.....	4,989	(4,989)
Total Agency		.....	98,965	(98,965)

Public Works and Government Services Department

Objectives

The Government Services Program (GSP) provides a wide range of services to assist client departments and agencies achieve their objectives; GSP also provides the best value for government, within the context of public policy and with due regard for the values of prudence, probity and transparency.

Business Line Descriptions

Real Property Services

- Provide productive work environments for some 189,000 federal employees in approximately 100 departments and agencies and manage an inventory of 6.6 million square meters of space.
- Provide real property leadership and stewardship as the custodian of federal office and common-use facilities and various engineered public works (for example bridges and dams), and national treasures such as the Parliamentary Precinct and other heritage assets across Canada.
- Provide strategic and expert advice, professional and technical services (including architectural and engineering, real estate, and asset and facilities management) to other departments and agencies. The services function also encompasses the administration, on behalf of the federal government, of Payments-in-lieu of Taxes and the Real Property Disposition Revolving Fund which facilitates the disposal of properties surplus to Government requirements.

Supply Operations Service

- Acquire goods and services on behalf of the federal government.
- Manage the supply process by assisting clients with requirements definition, bid solicitation and evaluation, contract negotiation and administration.
- Manage all procurement-related aspects of major projects (over \$100 Million).
- Provide specialized services to client departments such as marine inspection and technical services, industrial security and personal security screening services, management of seized property, travel management, consensus standards and conformity assessment services.
- Provide disposal services for client departments.

Receiver General

- Manage the operations of the federal treasury, and support the provision of funds to Canadians, including issuing Receiver General payments for major government programs.
- Administer receipt, transfer, holding, disbursement, reconciliation and monitoring of public money.
- Maintain and report on Accounts of Canada and produces financial statements.

Public Service Compensation

- Administer payroll, pension and health/disability insurance processes for public employees and pensioners.
- Provide some pension services to National Defence and the Royal Canadian Mounted Police (RCMP) pension plan members.

Public Works and Government Services Department

Telecommunications and Informatics Common Services

- Provide Information Management/Information Technology (IM/IT) services upon request to all federal departments and agencies.
- Act as a key delivery agent of the Government of Canada's IM/IT and telecommunications systems, in alignment with the common electronic infrastructure model developed in partnership with federal departments.
- Provide leadership in supporting government-wide initiatives to solve fundamental IM/IT issues, such as development of common strategic infrastructure and community renewal.
- Offer the following types of services on behalf of government, and to department and agencies:
 - Strategic advisory services;
 - Common infrastructure management services;
 - Telecommunications services;
 - Network and computer operational services;
 - Applications development and management services;
 - Professional training and education services.

Consulting and Audit Canada

- Provide, on an optional and fee-for-services basis, consulting and audit services to federal government departments and agencies across Canada and upon request, to foreign governments and international organizations.
- Help clients provide better service to the public by improving public sector management, operations and administration while meeting the priorities and needs of government.
- Focus on excellence in client service, sharing of public sector expertise, and areas of particular relevance to the federal government.
- Adapt services to meet the needs of public service managers and the priorities of government.
- Provide services in partnership with the private sector via subcontracting.

Translation Bureau

- Provide translation, interpretation and terminology services and products to the Parliament of Canada, the Judiciary and federal departments and agencies in both official languages and in other languages as required.
- Upon request, provide these services to other governments in Canada and international organizations.
- Standardize terminology within the federal government.
- Balancing the costs of operating the Bureau from the combined income resulting from cost recovery from clients and appropriation.

Operational Support

- Provide support to the offices of the Minister and the Deputy Minister.
- Provide IM/IT services to PWGSC's business lines and operations, and Information Technology Security for the department's business lines, operations and E-Platform and IM/IT common services.
- Provide corporate services on a national basis related to finance, communications, audit and review, the ethics development office, human resources, material management, security, contract claims resolution, corporate policy and planning, portfolio management, the corporate secretary function and legal services.

Public Works and Government Services Department

Revolving Funds

Real Property Services Revolving Fund

Parliament has authorized a total drawdown of \$150,000,000 for the Real Property Services Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2004	150,000
Plus: 2004–2005 Main Estimates – net cash provided	. . . . .
Anticipated unused authority as of March 31, 2005	150,000

Real Property Disposition Revolving Fund

Parliament has previously authorized a total drawdown of \$5,000,000 for Real Property Disposition Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2004	5,906
Plus: 2004–2005 Main Estimates – net cash provided	11,888
Less: Payment to the Consolidated Revenue Fund	11,888
Anticipated unused authority as of March 31, 2005	5,906

Optional Services Revolving Fund

Parliament has authorized a total drawdown of \$35,000,000 for the Optional Services Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2004	35,000
Plus: 2004–2005 Main Estimates – net cash provided	. . . . .
Anticipated unused authority as of March 31, 2005	35,000

Telecommunications and Informatics Common Services Revolving Fund

Parliament has authorized a total drawdown of \$20,000,000 for the Telecommunications and Informatics Common Services Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2004	36,738
Plus: 2004–2005 Main Estimates – net cash provided	. . . . .
Anticipated unused authority as of March 31, 2005	36,738

Public Works and Government Services Department

Consulting and Audit Canada Revolving Fund

Parliament has authorized a total drawdown of \$20,000,000 for the Consulting and Audit Canada Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2004	22,630
Plus: 2004–2005 Main Estimates – net cash provided	<u>1,100</u>
Anticipated unused authority as of March 31, 2005	23,730

Translation Bureau Revolving Fund

Parliament has authorized a total drawdown of \$10,000,000 for the Translation Bureau Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2004	25,976
Less:	
2004–2005 Main Estimates – net cash required	<u>.....</u>
Anticipated unused authority as of March 31, 2005	25,976

Defence Production Revolving Fund

Parliament has previously authorized a total drawdown of \$100,000,000 for Defence Production Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2004	100,000
Plus: 2004–2005 Main Estimates – net cash provided	<u>.....</u>
Anticipated unused authority as of March 31, 2005	100,000

Public Works and Government Services Department

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates				Total	2003–2004 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Real Property Services	2,622,521	304,789	5,761*	1,127,559	1,805,512	1,747,951
Supply Operations Service	301,497	.....	.....	140,471	161,026	123,341
Receiver General	123,077	.....	.....	17,960	105,117	104,649
Public Service Compensation	56,404	.....	.....	30,791	25,613	26,366
Telecommunications and Informatics Common Services	189,649	.....	.....	161,431	28,218	5,207
Consulting and Audit Canada	98,879	.....	.....	99,979	(1,100)	(1,100)
Translation Bureau	276,984	.....	.....	227,998	48,986	52,335
Operational Support	336,590	.....	.....	99,010	237,580	210,214
	4,005,601	304,789	5,761*	1,905,199	2,410,952	2,268,963

Note: The Government Services Program is partly financed through the use of Revolving Funds namely the Real Property Services Revolving Fund, the Real Property Disposition Revolving Fund, the Optional Services Revolving Fund, the Telecommunications and Informatics Common Services Revolving Fund, the Consulting and Audit Canada Revolving Fund, and the Translation Bureau Revolving Fund. For further details refer to the departmental Report on Plans and Priorities.

*Payments in lieu of taxes to municipalities under a statutory authority which amount to \$436,274,099 will be recovered by Public Works and Government Services Canada from the custodian departments and credited to the statutory payment.

Further Details on Revolving Funds

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Expenditures	Revenues	Excess Expenditures (revenues)	
Real Property Services	837,151	837,151	.....	.....
Real Property Disposition	3,258	15,146	(11,888)	(16,647)
Optional Services	110,556	110,457	99	(36)
Telecommunications and Informatics Common Services	130,979	130,979	.....	.....
Consulting and Audit Canada	99,369	99,979	(610)	(610)
Translation Bureau	228,831	227,998	833	8,860
Defence Production	.....	.....	.....	.....
Operating Loss/(Surplus)	1,410,144	1,421,710	(11,566)	(8,433)
*Adjustments to arrive at net cash requirements/(surplus)	(1,422)	.....	(1,422)	(6,143)
Main Estimates - net cash required/(surplus)	1,408,722	1,421,710	(12,988)	(14,576)

*Because the operating surplus or loss is calculated on an accrual accounting basis, it does not directly reflect the cash requirements of the Fund that are included in the Estimates. Certain items that must be taken into consideration in calculating the surplus or loss do not require a direct cash expenditure. Some cash expenditures included in the Estimates do not impact upon the operating balance. The two can be reconciled as follows:

Public Works and Government Services Department

Further Details on Revolving Funds

(thousands of dollars)

	Real Property Services	Real Property Disposition	Optional Services	Telecom- munications and Informatics Common Services	Con- sulting and Audit Canada	Trans- lation Bureau	Defence Production
Expected Operating Loss/(Surplus)	(11,888)	99	.....	(610)	833	.....
Non-cash items included in the calculation of the operating loss/(surplus)	(99)	(150)	(440)	(3,641)	.....
Sub-total	(11,888)	.....	(150)	(1,050)	(2,808)	.....
Change in working capital	(150)	(42)	.....
New capital acquisitions	150	100	2,850	.....
Total Estimates - net cash required/(surplus)	(11,888)	.....	.....	(1,100)	.....	.....

Note: For further information on revolving funds, refer to the departmental Report on Plans and Priorities.

Transfer Payments

(dollars)

	2004-2005 Main Estimates	2003-2004 Main Estimates
Grants		
<i>Real Property Services</i>		
Grant in kind to the Royal Society of Canada	79,002	79,002
(S) Payment in lieu of taxes to Municipalities and other taxing authorities	436,274,099	422,377,230
(S) Recoveries from custodian departments	(436,274,099)	(422,377,230)
Total grants	79,002	79,002
Contributions		
<i>Real Property Services</i>		
Canadian Standards Association	12,000	12,000
Contributions to Argentia Management Authority	5,670,000	6,020,000
Total contributions	5,682,000	6,032,000
Total	5,761,002	6,111,002

Public Works and Government Services
Communication Canada

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			Total	2003–2004 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Transfer payments			
Corporate Communications	98,965
	98,965

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Items not required		
Grants in support of activities and projects to increase the understanding and appreciation of Canadian identity and to develop social awareness	1,000,000
Contributions in support of activities and projects to increase the understanding and appreciation of Canadian identity and to develop social awareness	30,250,000
Total	31,250,000

24 Solicitor General (Public Safety and Emergency Preparedness)

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Solicitor General (Public Safety and Emergency Preparedness)

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
Solicitor General (Public Safety and Emergency Preparedness)				
Department				
1	Operating expenditures	100,944	35,949	64,995
5	Grants and contributions	301,793	69,723	232,070
(S)	Solicitor General – Salary and motor car allowance	70	67	3
(S)	Contributions to employee benefit plans	11,209	4,316	6,893
Total Department		414,016	110,055	303,961
Canada Border Services Agency				
10	Operating expenditures	546,584	.....	546,584
15	Capital expenditures	23,349	.....	23,349
(S)	Contributions to employee benefit plans	96,813	.....	96,813
Total Agency		666,746	.....	666,746
Canadian Firearms Centre				
20	Operating expenditures	82,080	.....	82,080
25	Contributions	14,500	.....	14,500
(S)	Contributions to employee benefit plans	3,688	.....	3,688
Total Agency		100,268	.....	100,268
Canadian Security Intelligence Service				
30	Program expenditures	269,911	259,230	10,681
Total Agency		269,911	259,230	10,681
Correctional Service				
35	Penitentiary Service and National Parole Service – Operating expenditures	1,261,054	1,254,019	7,035
40	Penitentiary Service and National Parole Service – Capital expenditures	136,712	127,000	9,712
(S)	Pensions and other employee benefits	201	201	.....
(S)	Contributions to employee benefit plans	173,221	154,559	18,662
(S)	CORCAN Revolving Fund	84	84	.....
Total Agency		1,571,272	1,535,863	35,409
National Parole Board				
45	Program expenditures	29,076	28,539	537
(S)	Contributions to employee benefit plans	4,772	4,743	29
Total Agency		33,848	33,282	566
Office of the Correctional Investigator				
50	Program expenditures	2,558	2,563	(5)
(S)	Contributions to employee benefit plans	388	359	29
Total Agency		2,946	2,922	24

Solicitor General (Public Safety and Emergency Preparedness)

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
Royal Canadian Mounted Police				
55	Operating expenditures	1,231,710	1,183,870	47,840
60	Capital expenditures	196,334	208,937	(12,603)
65	Grants and contributions	37,425	18,025	19,400
(S)	Pensions and other employee benefits – Members of the Force	306,374	224,363	82,011
(S)	Contributions to employee benefit plans	46,257	39,704	6,553
(S)	Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i> (R.S., 1970, c. R-10)	23,000	23,000	.....
Total Agency		1,841,100	1,697,899	143,201
Royal Canadian Mounted Police External Review Committee				
70	Program expenditures	769	767	2
(S)	Contributions to employee benefit plans	115	94	21
Total Agency		884	861	23
Royal Canadian Mounted Police Public Complaints Commission				
75	Program expenditures	4,177	4,161	16
(S)	Contributions to employee benefit plans	558	516	42
Total Agency		4,735	4,677	58

Solicitor General (Public Safety and Emergency Preparedness) Department

Objectives

To provide overall policy direction to the programs of the Ministry, and to perform review functions related to Ministry Agencies.

Business Line Descriptions

Advice to the Solicitor General Regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership

The Department develops, provides and coordinates timely, responsive, integrated and comprehensive policy advice to the Minister in support of her responsibilities to:

- a) give direction to, and answer in Parliament for, the Ministry Agencies;
- b) enhance policy cohesion and coordination within the Portfolio; and
- c) exercise national policy leadership in policing and law enforcement, national security and corrections and conditional release.

First Nations Policing Program

The implementation of the First Nations Policing Policy provides practical ways to improve the administration of justice for First Nations through the establishment and maintenance of policing services that are professional, effective, and responsive to the particular needs of First Nations and Inuit communities.

The Aboriginal Policing Directorate is responsible for the implementation, maintenance and development of the First Nations Policing Program within the framework of the First Nations Policing Policy.

Office of the Inspector General, CSIS

The office of the Inspector General of CSIS is established by the *Canadian Security Intelligence Act*. The Inspector General has right of access to CSIS information and serves as the Solicitor General's internal auditor for CSIS operational activities. The office of the Inspector General regularly monitors the Service's compliance with its operational policies; reviews CSIS operational activities for compliance with law, other authorities, controls and standards governing the performance of these operational activities; and provides classified reports in support of the Inspector General's advice and a statutorily required Certificate to the Minister regarding these matters. Special reviews may also be conducted at the direction of the Minister, Security Intelligence Review Committee (SIRC), or on the Inspector General's own initiative.

Executive Services and Corporate Support

This business line is composed of the Executive Services Division, Communications Group, Corporate Services Directorate and the Legal Services Unit.

Office of Critical Infrastructure Protection and Emergency Preparedness

The Office of Critical Infrastructure Protection and Emergency Preparedness (OCIPEP) was created in February 2001 to provide national leadership in developing and implementing a comprehensive approach to protect Canada's critical infrastructure and to act as the government's primary agency for ensuring national civil emergency preparedness for all types of emergencies. Its mission is to enhance the safety and security of Canadians in their physical and cyber environment. Its vision is a safer, more secure Canada.

Solicitor General (Public Safety and Emergency Preparedness) Department

National Crime Prevention Centre

The National Crime Prevention Strategy (NCPS) is being implemented by the National Crime Prevention Centre in the Department of Public Safety and Emergency Preparedness. The NCPS promotes crime prevention through a social development approach, which deals with the social, economic and cultural circumstances that can contribute to an individual becoming an offender or a victim. Efforts are focused on priority groups that are especially vulnerable: children, youths, women, Aboriginal peoples, ethno-cultural groups, seniors, persons with disabilities, gays and lesbians, homeless persons, and official language minority communities. The strategy also aims to increase knowledge of crime prevention by identifying and promoting best practices and by increasing public awareness of the benefits of a social development approach to crime prevention. To meet the goals of the strategy, partnerships with key government (federal, provincial and territorial) and non-government stakeholders are crucial.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Advice to the Solicitor General regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership	21,796	3,698	25,494	24,855
First Nations Policing Program	8,981	87,388	96,369	72,039
Office of the Inspector General, CSIS	1,147	.....	1,147	1,121
Executive Services and Corporate Support	12,387	.....	12,387	12,040
Office of Critical Infrastructure Protection and Emergency Preparedness	49,805	154,006	203,811	.....
National Crime Prevention Centre	18,107	56,701	74,808	.....
	112,223	301,793	414,016	110,055

Solicitor General (Public Safety and Emergency Preparedness)
Department

Transfer Payments

(dollars)	2004–2005	2003–2004
	Main Estimates	Main Estimates
Grants		
<i>Advice to the Solicitor General regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership</i>		
John Howard Society	509,795	509,795
Canadian Association of Elizabeth Fry Societies	451,807	451,807
Other National Voluntary Organizations active in the criminal justice sector	834,542	834,542
<i>Office of Critical Infrastructure Protection and Emergency Preparedness</i>		
Joint Infrastructure Interdependencies Research Program	500,000	.....
Public Safety and Emergency Preparedness Research Fellowships Program	54,000	.....
<i>National Crime Prevention Centre</i>		
Grants in support of the Safer Communities Initiative	46,168,100	.....
Total grants	48,518,244	1,796,144
Contributions		
<i>Advice to the Solicitor General regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership</i>		
Payments to the provinces, territories, public and private bodies in support of activities complementary to those of the Solicitor General	1,901,856	2,295,856
<i>First Nations Policing Program</i>		
Payments to the provinces, territories, municipalities, Indian band councils and recognized authorities representing Indians on-reserve, Indian communities on Crown land and Inuit communities for the First Nations Policing Program	87,388,000	65,631,000
<i>Office of Critical Infrastructure Protection and Emergency Preparedness</i>		
Contributions to the provinces and municipalities pursuant to the <i>Emergency Preparedness Act</i>	8,452,000	.....
Contributions to the provinces for assistance related to natural disasters	145,000,000	.....
<i>National Crime Prevention Centre</i>		
Contributions in support of the Safer Communities Initiative	10,532,500	.....
Total contributions	253,274,356	67,926,856
Total	301,792,600	69,723,000

Solicitor General (Public Safety and Emergency Preparedness)
Canada Border Services Agency

Objectives

To provide border services and administer legislation governing international trade and travel.

Business Line Descriptions

Border Operations

Facilitating the movement of goods and travellers while protecting Canadian business and society through immigration and contraband control, and through other examinations which are based on targeting and risk assessment; on-site compliance audits and other reviews which occur after the goods have entered the country, including exporter origin audits; client communication, outreach and promotional services, including developing and implementing service standards; protecting Canadian industries from unfair trade practices and injury caused by the dumping or subsidizing of goods imported into Canada; administering and influencing the development of Canadian laws that govern international trade and travel; administering and contributing to the design of international trade agreements; sharing best practices; and harmonizing processes with other countries' customs administrations. Investigating, and as appropriate, prosecuting suspected cases of fraudulent non-compliance with customs. Providing clients with a fair and impartial view of their disagreements with Agency decisions involving customs and trade administration issues.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			Total	2003–2004 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Border Operations	655,508	23,349	12,111	666,746	.....
	655,508	23,349	12,111	666,746	.....

Solicitor General (Public Safety and Emergency Preparedness)
Canadian Firearms Centre

Objectives

To take firm action to contribute to the reduction in firearms tragedies, accidental deaths or injuries, and criminal firearms violence by strengthening controls on firearms.

Business Line Descriptions

Administration of the Canadian Firearms Program

To administer Canada's Firearms Program through the undertaking of strategic initiatives such as: effective licencing and registration, education and public awareness, and program administration in order to reduce firearms tragedies, accidental deaths or injuries and criminal firearms violence.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Administration of the Canadian Firearms Program	85,768	14,500	100,268	.....
	85,768	14,500	100,268	.....

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Contributions		
<i>Administration of the Canadian Firearms Program</i>		
Contributions to the provinces and territories for the Canadian Firearms Program	14,500,000	.....
Total	14,500,000	.....

Solicitor General (Public Safety and Emergency Preparedness) Canadian Security Intelligence Service

Objectives

To provide security intelligence to the Government of Canada.

Business Line Descriptions

Canadian Security Intelligence Service

Collects, analyses and retains information and intelligence respecting activities that may be suspected of constituting threats to the security of Canada, reports to and advises the Government of Canada in relation to these threats, and provides security assessments.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	Budgetary	Total	Main
	Operating		Estimates
Canadian Security Intelligence Service	269,911	269,911	259,230
	269,911	269,911	259,230

Solicitor General (Public Safety and Emergency Preparedness) Correctional Service

Objectives

To contribute, as part of the criminal justice system and respecting the rule of law, to the protection of society by actively encouraging and assisting offenders to become law-abiding citizens, while exercising reasonable, safe, secure and humane control.

Business Line Descriptions

Care

Provision of services related to the needs of the offender population including the provision of physical and mental health care as well as food, clothing and institutional services to offenders.

Custody

Provision of services relating to the supervision, control and sentence administration of offenders as well as the construction and maintenance of facilities to house offenders.

Reintegration

Provision of a range of services and programs both in the institutions and community settings designed to promote the reintegration of offenders, including case management, psychological and chaplaincy services, residential services, academic and vocational training, employment and occupational development, living skills, substance abuse and other personal development programs and other programs designed to address specific cultural, social, spiritual and other personal needs.

Parliament has authorized a total drawdown of \$5,000,000 for the CORCAN Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2004	4,690
Less:	
2004–2005 Main Estimates – net cash required	84
Anticipated unused authority as of April 1, 2005	4,606

Corporate Management

Provision of corporate management to ensure that allocated resources are cost-effectively utilized and to support management decision making and enhanced managerial accountability and operational control.

Solicitor General (Public Safety and Emergency Preparedness)
 Correctional Service

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates				Total	2003–2004 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Care	208,867	1,200	182	.....	210,249	208,187
Custody	564,114	125,400	.....	.....	689,514	651,479
*Reintegration	539,765	10,112	2,051	76,538	475,390	482,796
Corporate Management	195,818	.....	301	.....	196,119	193,401
	1,508,564	136,712	2,534	76,538	1,571,272	1,535,863

*CORCAN, a revolving fund activity, is included in this business line. Its portion of this business line refers to the cash requirements for the Fund over the fiscal year and does not directly reflect the operating profit or loss that the fund will realize since the latter is calculated on an accrual accounting basis. Therefore, some cash amounts included in the Estimates do not impact upon the operating balance and certain other items that must be taken into consideration in calculating the profit or loss do not require a direct cash expenditure. The two can be reconciled as follows:

	(thousands of dollars)
Expected operating loss	84
Plus:	
Non-cash items included in the calculation of the operating loss	2,000
Less:	
Cash expenditures not included in the calculation of the operating loss:	
Change in working capital	2,000
Total Estimates – net cash required	84

For further information on the CORCAN Revolving Fund, refer to the departmental Report on Plans and Priorities.

Solicitor General (Public Safety and Emergency Preparedness)
 Correctional Service

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Care</i>		
Grant to the University of Saskatchewan, Department of Psychology, for a Chair in Forensic Psychology	122,000	122,000
Grant to the University of Saskatchewan College of Medicine for a psychiatric residency seat	60,000	60,000
<i>Reintegration</i>		
Grant to Aboriginal Communities for Aboriginal Correctional Programs and Services	200,000	200,000
<i>Corporate Management</i>		
Penitentiary inmates accident compensation	100,000	100,000
(S) Pensions and other employee benefits	201,000	201,000
Total grants	683,000	683,000
Contributions		
<i>Reintegration</i>		
Contributions for the purpose of providing parolee services, individual and group inmate services, community education and involvement as they relate to correctional services and other complementary services	716,000	716,000
Payments to Aboriginal Communities for the delivery of Aboriginal Correctional Programs and Services	1,135,000	1,135,000
Total contributions	1,851,000	1,851,000
Total	2,534,000	2,534,000

Solicitor General (Public Safety and Emergency Preparedness) National Parole Board

Objectives

The National Parole Board's prime objective is to contribute to the long term protection of society. The Board, in carrying out its responsibilities will: continue to make decisions of the highest quality with all decisions based on the ultimate protection of society; be sensitive to the needs of offenders, victims and their families; strengthen relationships with partner groups; recognize that offenders can and do change; employ the least restrictive determination in release decisions consistent with the protection of society; and operate in a manner that is professional, open, accountable, and fiscally responsible. An environment of trust, respect, openness and sharing of information is supported and encouraged by management and staff of the Board.

Business Line Descriptions

Conditional Release

Conditional Release includes reviewing cases of offenders and making quality conditional release decisions; providing support for decision-making; providing in-depth training focused on risk assessment to assist Board members in the decision-making process; developing and interpreting conditional release policy; coordinating program delivery throughout the National Parole Board (NPB) and with the Correctional Service of Canada (CSC) and other key partners; providing information to victims and interested parties within the community; and disseminating information related to conditional release to the public; and carrying out evaluations and measuring performance.

Clemency and Pardons

Clemency and Pardons involves the review of applications and the rendering of pardon decisions or the issuance of pardons, and clemency recommendations; providing information and support for decision-making; providing training to promote professionalism in decision-making; developing and interpreting pardons and clemency policy; coordinating program delivery within NPB, the RCMP and other key partners; and providing public information related to pardons and clemency.

Corporate Management

Corporate management provides support to the Board's main business lines (conditional release, and clemency and pardons). It includes: development of the planning and accountability framework; and a range of corporate services in the areas of finance, human resources, administration, security, and information technology.

Solicitor General (Public Safety and Emergency Preparedness)
National Parole Board

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Conditional Release	27,229	35	27,264	26,830
Clemency and Pardons	1,803	.....	1,803	1,786
Corporate Management	4,781	.....	4,781	4,666
	33,813	35	33,848	33,282

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Contributions		
<i>Conditional Release</i>		
Payments to not for profit organizations, community groups, or private organizations which support the mission and strategic priorities of the National Parole Board	35,000	35,000
Total	35,000	35,000

Solicitor General (Public Safety and Emergency Preparedness)
Office of the Correctional Investigator

Objectives

To act as an ombudsman on behalf of offenders by thoroughly and objectively reviewing a wide spectrum of administrative actions and presenting findings and recommendations to an equally broad spectrum of decision makers, inclusive of Parliament.

Business Line Descriptions

Office of the Correctional Investigator

The Office of the Correctional Investigator has one Business Line which, as detailed in Section 167 of the *Corrections and Conditional Release Act*, is to conduct investigations into the problems of offenders related to decisions, recommendations and or omissions of the Commissioner of Corrections or any person under the control and management of, or performing service for or on behalf of the Commissioner of Corrections that affect offenders either individually or as a group.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Office of the Correctional Investigator	2,946	2,946	2,922
	2,946	2,946	2,922

Solicitor General (Public Safety and Emergency Preparedness) Royal Canadian Mounted Police

Objectives

To enforce laws, prevent crime and maintain peace, order and security. The primary objective of the RCMP is to contribute to safe homes and safe communities across Canada while the secondary objectives include: helping to foster a sense of safety and security, responding to the needs of crime victims, and promoting crime prevention and alternatives to the criminal justice system.

Business Line Descriptions

Federal Policing Services

Federal Policing Services objective is to contribute to safe homes and safe communities by providing policing, law enforcement, investigative and prevention services to the federal government, its departments and agencies and to Canadians in all provinces and territories. Federal Policing Services assist in the protection of public safety, the environment, trade and commerce, revenue collection, and national security.

Contract Policing Services

Contract Policing Services business line objective is to contribute to safe homes and safe communities by providing police services to diverse communities in eight provinces (with the exception of Quebec and Ontario) and three territories through cost-shared policing service agreements with federal, provincial, territorial, municipal, and aboriginal governments.

National Police Services

The objective of the National Police Services is to contribute to safe homes and safe communities by providing Canadians with law enforcement investigative tools and information. These are used by the Canadian policing community, federal departments, law and regulatory enforcement agencies, and selected foreign police organizations, including Interpol. These services are used by the RCMP's federal and contract policing business lines and, to a limited extent, Peacekeeping Services business line.

RCMP specialized technical services provided to the law enforcement community include forensic laboratory (e.g., DNA analysis), identification (e.g., fingerprints), computerized police information (e.g., criminal records, communications), intelligence (e.g., organized crime), and advanced training services to the Canadian and international police community and some departmental law enforcement agencies.

Peacekeeping Services

The business line objective is to manage the effective and timely participation of Canadian civilian police in international peace support operations. These services are provided in accordance with Canada's foreign policy requirements and are undertaken on a full cost-recovery basis with other governmental agencies such as the Canadian International Development Agency (CIDA) and the Department of Foreign Affairs and International Trade (DFAIT).

Protective Policing Services

Protective Policing Services objective is to safeguard Canadian and foreign dignitaries and their official residences, as well as visiting Internationally Protected Persons, by delivering timely service through the most qualified and highly trained members and cutting-edge technology.

Corporate Infrastructure

The Corporate Infrastructure business line objective is to support the internal management of the organization.

Solicitor General (Public Safety and Emergency Preparedness)
Royal Canadian Mounted Police

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates				Total	2003–2004 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Federal Policing Services	565,711	25,420	.....	.....	591,131	524,588
Contract Policing Services	1,510,721	71,946	.....	1,045,491	537,176	463,416
National Police Services	284,999	85,339	386	6,961	363,763	386,445
*Peacekeeping Services	.....	.....	.....	.....	.....	.....
Protective Policing Services	80,860	4,554	.....	.....	85,414	96,999
Corporate Infrastructure	201,458	9,075	60,039	6,956	263,616	226,451
	2,643,749	196,334	60,425	1,059,408	1,841,100	1,697,899

*This business line operates on a full cost-recovery basis. For further information on this business line, refer to the departmental Report on Plans and Priorities.

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Corporate Infrastructure</i>		
To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty (R.S., 1985, c. R-11)	35,400,000	16,000,000
Payments, in the nature of Workers' Compensation, to survivors of members of the Royal Canadian Mounted Police killed while on duty	1,535,000	1,535,000
Pensions to families of members of the Royal Canadian Mounted Police who have lost their lives while on duty (R.S., 1985, c. R-11)	100,000	100,000
Royal Canadian Mounted Police Veterans Association	1,900	1,900
International Association of Chiefs of Police	1,900	1,900
(S) Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i> (R.S., 1970, c. R-10)	23,000,000	23,000,000
Total grants	60,038,800	40,638,800
Contributions		
<i>National Police Services</i>		
Contributions to non-RCMP candidates attending Canadian Police College courses	386,080	386,080
Total contributions	386,080	386,080
Total	60,424,880	41,024,880

Solicitor General (Public Safety and Emergency Preparedness) Royal Canadian Mounted Police External Review Committee

Objectives

To provide external review of appeals of formal discipline, appeals of discharge or demotion, and certain types of grievances referred to it by the Royal Canadian Mounted Police.

Business Line Descriptions

Case Review

The Royal Canadian Mounted Police External Review Committee, which reports annually to Parliament, is a neutral third party providing an independent and impartial review of labour relations cases referred to it by the RCMP. The Committee may institute hearings, summon witnesses, administer oaths and receive and accept such evidence or other information as the Committee sees fit. The findings and recommendations of the Chairperson, or Committee, are sent to the parties and the RCMP Commissioner.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	Budgetary Operating	Total	Main Estimates
Case Review	884	884	861
	884	884	861

Solicitor General (Public Safety and Emergency Preparedness)
 Royal Canadian Mounted Police Public Complaints Commission

Objectives

To provide the public with an opportunity to make complaints regarding the conduct of members of the RCMP in the performance of their duties, and to have the RCMP disposition of those complaints reviewed by an external body in an independent and impartial manner.

Business Line Descriptions

Receipt and Review of Public Complaints

The RCMP Public Complaints Commission is an impartial and independent government institution. It receives complaints from the public and transfers them to the RCMP for investigation. It can also review the RCMP disposition if the complainant is not satisfied with that disposition. The Commission may conduct investigations, hold public hearings, summon witnesses, administer oaths, accept such evidence as the Commission sees fit and make findings and recommendations to the Commissioner of the RCMP and the Solicitor General of Canada. The Commission Chair may initiate complaints. The Chair must also submit an Annual Report to the Solicitor General setting out a summary of the activities of the Commission during the year and recommendations for tabling before each House of Parliament.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Receipt and Review of Public Complaints	4,735	4,735	4,677
	4,735	4,735	4,677

25 Transport

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Canadian Transportation Agency 25-11

Transportation Appeal Tribunal of Canada 25-12

Transport

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
Transport Department				
1	Operating expenditures	213,861	193,798	20,063
5	Capital expenditures	60,210	82,264	(22,054)
10	Grants and contributions	531,216	401,548	129,668
15	Payments to the Jacques Cartier and Champlain Bridges Inc.	32,077	33,345	(1,268)
20	Payments to Marine Atlantic Inc.	27,607	25,095	2,512
25	Payments to VIA Rail Canada Inc.	191,301	266,201	(74,900)
30	Payments to the Canadian Air Transport Security Authority	466,499	459,676	6,823
(S)	Minister of Transport – Salary and motor car allowance	70	67	3
(S)	Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the Bridge	3,300	3,300	.....
(S)	Contributions to employee benefit plans	67,372	58,464	8,908
(S)	Payments in respect of St. Lawrence Seaway agreements under the <i>Canada Marine Act</i>	1,900	1,900	.....
(S)	Northumberland Strait Crossing Subsidy Payment under the <i>Northumberland Strait Crossing Act</i>	51,800	50,400	1,400
	Appropriations not required			
–	Payments to Queens Quay West Land Corporation	.....	4,000	(4,000)
–	Payments to Old Port of Montreal Corporation Inc.	.....	.....	.....
	Total Department	1,647,213	1,580,058	67,155
Canadian Transportation Agency				
35	Program expenditures	21,215	23,272	(2,057)
(S)	Contributions to employee benefit plans	3,496	3,462	34
	Total Agency	24,711	26,734	(2,023)
Transportation Appeal Tribunal of Canada				
40	Program expenditures	1,173	1,162	11
(S)	Contributions to employee benefit plans	140	127	13
	Total Agency	1,313	1,289	24

Transport Department

Objectives

Ensure high standards for a safe and secure transportation system.
Contribute to Canada's economic growth and social development.
Protect the physical environment.

Business Line Descriptions

Policy

The Policy business line encompasses the development of transportation policies and legislative changes which contribute to an efficient and effective Canadian transportation system. Also included is the monitoring and analysis of the Canadian transportation system, annual reporting (*Canada Transportation Act*), economic studies, and program evaluations. Crown Corporations funding and analysis is also provided.

Programs and Divestiture

The Programs and Divestiture business line negotiates for the divestiture of harbours, ports and airports to local interests; operates airports, harbours and ports until their transfer; operates federally-owned remote airports and remote harbours and ports; administers airport, port, highway and bridge subsidy programs; performs landlord and monitoring functions for the Department including for harbours, ports and airports and air navigation system sites; and administers an environmental stewardship program for federal transportation assets.

Safety and Security

The Safety and Security business line develops national legislation, standards and regulations and implements monitoring, testing, inspection, education, research and development and subsidy programs to promote safety and security in the aviation, marine, rail and road modes and delivers aircraft services to government and other transportation bodies.

Departmental Administration

The Departmental Administration business line provides financial, administration, informatics, human resource, internal and external communication, legal and executive services to the Department.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates				Total	2003–2004 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Policy	255,430	1,614	195,912	160	452,796	395,786
Programs and Divestiture	127,917	30,885	382,324	306,789	234,337	254,237
Safety and Security	858,503	18,259	8,080	47,442	837,400	802,203
Departmental Administration	114,285	9,452	.....	1,057	122,680	127,832
	1,356,135	60,210	586,316	355,448	1,647,213	1,580,058

Note: The Policy business line includes payments to the following Crown corporations: Marine Atlantic Inc. (\$27,607 Vote 20) and VIA Rail Canada Inc. (\$191,301 Vote 25). The Programs and Divestiture business line includes payments to the Jacques Cartier and Champlain Bridges Inc. (\$32,077 Vote 15). The Safety and Security business line includes payments to the Canadian Air Transport Security Authority (\$466,499 Vote 30). In 2003-2004, the Departmental Administration business line includes payments to the Queens Quay West Land Corporation (\$4,000) and the Old Port of Montreal Corporation. Where appropriate, further details concerning the operation of these Corporations are displayed on the pages following the Transfer Payments table.

Transport Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Policy</i>		
Grant to the Province of British Columbia in respect of the provision of ferry and coastal freight and passenger services	24,514,251	23,986,547
<i>Safety and Security</i>		
Grant to close grade crossings	250,000	.....
Total grants	24,764,251	23,986,547
Contributions		
<i>Policy</i>		
Contributions for non-VIA Rail passenger services:		
Ontario Northland Transportation Commission	625,000	.....
Contributions for ferry and coastal passenger and freight services	8,036,000	8,036,334
Payment to the Canadian Wheat Board for the acquisition and leasing of hopper cars for the transportation of grain in Western Canada	16,967,200	17,495,000
Allowances to former employees of Newfoundland Railways, Steamships and Telecommunications Services transferred to Canadian National Railways	987,000	987,000
Transportation Association of Canada	188,000	188,000
Contribution to Canadian National Railways towards the Quebec Bridge Restoration Program	600,000	600,000
Toronto Waterfront Revitalization Project	115,700,000	4,400,000
Strategic Highway Infrastructure Program:		
Border Crossing - Planning and Integration	9,500,000	4,000,000
Intelligent Transportation System	9,000,000	10,500,000
Contribution to the Greater Toronto Airport Authority for the air rail link	9,795,000	.....
<i>Programs and Divestiture</i>		
Contributions for the operation of municipal or other airports:		
Original Program	1,813,900	1,590,900
Airports Capital Assistance Program	42,582,100	44,000,000
Newfoundland – Construct Runways and Related Facilities in Labrador (Nain, Davis Inlet, Hopedale, Postville, Makkovik, Rigolet, Cartwright, Black Tickle, Charlottetown, Port Hope Simpson, Mary's Harbour, Fox Harbour and Williams Harbour)	1,000,000	.....
Contributions to provinces toward highway improvements to enhance overall efficiency and promote safety while encouraging, from a regional economic perspective, industrial development and tourism:		
New Brunswick	2,586,057	39,452,571
Outaouais Road Development Agreement	2,632,000	2,571,290
(S) Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the Bridge	3,300,000	3,300,000
(S) Northumberland Strait Crossing Subsidy Payment under the <i>Northumberland Strait Crossing Act</i>	51,800,000	50,400,000
Contribution to the Province of Prince Edward Island for policing services in respect of the Confederation Bridge	230,000	230,000
Contribution to the Thompson Regional Airport Authority for the cost associated with the rehabilitation of runway 05/23 of the Thompson airport	1,927,427	2,092,800

Transport Department

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Port Divestiture Fund	42,500,000	.....
Strategic Highway Infrastructure Program:		
Highway component	190,699,085	188,193,241
Border crossing	14,649,000	14,200,000
Action Plan 2000 for Climate Change:		
Urban Showcase	19,565,000	12,950,000
Freight Initiatives	2,939,280	1,500,000
Climate Change: Emission Reduction Package – non roads freight initiatives	3,600,000	.....
Moving on Sustainable Transportation	500,000	700,000
<i>Safety and Security</i>		
Payments in support of crossing improvements approved under the <i>Railway Safety Act</i>	7,245,000	7,495,000
Contributions to the Railway Association of Canada for Operation Lifesaver	200,000	200,000
Payments to other governments or international agencies for the operation and maintenance of airports, air navigation and airways facilities	384,700	384,700
Total contributions	561,551,749	415,466,836
Items not required		
Algoma Central Railway Inc.	.....	525,000
TransCanada Highway Agreement – Newfoundland	.....	3,956,677
Contribution to the Sudbury Airport Community Development Corporation for the costs associated with the improvements/expansion of the Sudbury Air Terminal Building	.....	870,000
Contribution to airlines for security enhancements to aeroplane cockpits	.....	6,000,000
National Safety Code:		
Newfoundland	.....	180,860
Prince Edward Island	.....	151,460
Nova Scotia	.....	310,220
New Brunswick	.....	222,020
Quebec	.....	739,460
Ontario	.....	1,115,780
Manitoba	.....	274,940
Saskatchewan	.....	289,640
Alberta	.....	510,140
British Columbia	.....	386,660
Northwest Territories	.....	130,880
Yukon	.....	130,880
Total items not required	.....	15,794,617
Total	586,316,000	455,248,000

Transport
Department

Further Details – The Jacques Cartier and Champlain Bridges Inc.

Objectives

To provide the public with a safe and efficient transit over several bridge and tunnel facilities in Montreal, Quebec.

Business Line Descriptions

The Jacques Cartier and Champlain Bridges Inc.

The Corporation manages, controls, operates and maintains the Jacques Cartier Bridge, the Champlain Bridge, which includes a portion of the Bonaventure Autoroute, the Pont-Champlain Jetty, the Mercier Bridge and the Melocheville Tunnel, in Montreal, Quebec. The Jacques Cartier Bridge has been toll-free since 1962 and the Champlain Bridge as of May 1990.

Budgetary payments are required to cover the excess of expenditures over revenues (exclusive of depreciation on capital structures and reserves) in the operation of the bridges, roadways and autoroute under the jurisdiction of the Corporation.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
The Jacques Cartier and Champlain Bridges Inc.	32,077	33,345
Total Budgetary Requirements	32,077	33,345

Transport
Department
Further Details – Marine Atlantic Inc.

Objectives

To operate safe, reliable and efficient marine transportation and related services in Atlantic Canada that contribute to the achievement of government objectives.

Business Line Descriptions

Marine Atlantic Inc.

Financial assistance is provided to Marine Atlantic Inc. on the basis of budgeted costs less user revenues for certain ferry services for which Canada has accepted responsibility, particularly those under the Terms of Union and Confederation.

The Crown corporation provides the following services:

- (a) to meet constitutional obligations (North Sydney – Port aux Basques services); and
- (b) to provide an alternative to the constitutional services (North Sydney – Argentia).

In addition, the Corporation carries out other related transportation activities.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005	2003–2004
	Main	Main
	Estimates	Estimates
Marine Atlantic Inc.	27,607	25,095
Total Budgetary Requirements	27,607	25,095

Transport
Department
Further Details – VIA Rail Canada Inc.

Objectives

To manage rail passenger services in such a manner as to improve their efficiency, effectiveness and economy.

Business Line Descriptions

VIA Rail Canada Inc.

VIA Rail is responsible under the Railway Passenger Services Contract with the Minister of Transport for managing most of the rail passenger services in Canada. VIA Rail must provide the services identified by the Minister in agreements on the basis of budgeted costs less revenues. VIA Rail, in turn, manages and markets services, maintains equipment and contracts with CN and CP Rail for running rights, operation of passenger trains on their rail systems, and other support services.

Funds are also provided to VIA Rail for the acquisition and renovation of plant and equipment and other capital investments.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005	2003–2004
	Main	Main
	Estimates	Estimates
VIA Rail Canada Inc.	191,301	266,201
Total Budgetary Requirements	191,301	266,201

Transport
 Department
Further Details – Canadian Air Transport Security Authority

Objectives

To prevent any person or persons from seizing control of an aircraft and impeding the successful completion of the intended journey and to prevent any person or persons from transporting a threat object onto an aircraft by carrying such object on their person, in their carry-on luggage or in their checked baggage.

Business Line Descriptions

Canadian Air Transport Security Authority

The Canadian Air Transport Security Authority is responsible for pre-board screening of passengers and their belongings at 89 designated airports; acquisition, deployment and maintenance of explosive detection systems at designated airports; implementation of the Canadian Air Carrier Protective Program for the provision of on-board security services delivered by the RCMP; contribute towards airport policing costs related to civil aviation security measures at certain specified airports; develop and implement an enhanced restricted area pass system and a system for the random screening of non-passengers accessing restricted areas at certain Canadian airports.

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Canadian Air Transport Security Authority	466,499	459,676
Total Budgetary Requirements	466,499	459,676

Transport
 Department
Further Details – Queens Quay West Land Corporation

Summary of Funding Through Appropriations

(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Queens Quay West Land Corporation		
Operating expenditures: Payment to Harbourfront Centre	4,000
Total Budgetary Requirements	4,000

Note: Responsibilities for payments to Queens Quay West Land Corporation have been transferred to the Minister of Environment.

Transport

Canadian Transportation Agency

Objectives

To contribute to the attainment of an efficient and accessible Canadian transportation system that serves the needs of shippers, carriers, travellers and other users.

Business Line Descriptions

Canadian Transportation Agency

The Canadian Transportation Agency program is responsible for processing matters that come under the jurisdiction of the *Canada Transportation Act* and other related legislation, as they affect the rail, air and marine activities within federal jurisdiction. It examines applications, hears complaints and conducts investigations. It administers various competitive access and dispute resolution provisions relating to matters between railways and other affected parties such as shippers, municipalities, utility companies, landowners and other railways. The Agency determines CN's and CP's respective annual revenue entitlement for western grain movements and whether or not each has exceeded it. It also undertakes statutory costing activities. It protects the interests of consumers and carriers by ensuring that air carriers operating to, from and within Canada meet certain minimum economic requirements. To this end, it administers an air carrier licensing system, international air agreements and international air tariffs. Consumers interests are also protected through an air travel complaints program and a certificate of fitness system for railways. It is also responsible for ensuring that undue obstacles to the mobility of persons with disabilities are removed from federally regulated transportation services and facilities.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Canadian Transportation Agency	24,711	24,711	26,734
	24,711	24,711	26,734

Transport Transportation Appeal Tribunal of Canada

Objectives

To provide the aviation community with the opportunity to have enforcement and licensing decisions of the Minister of Transport reviewed by an independent body.

Business Line Descriptions

Review and appeal hearings

Provides for the operation of an independent Civil Aviation Tribunal to respond to requests from the aviation community for review of enforcement and licensing decisions taken by the Minister of Transport under the *Aeronautics Act*; and to conduct hearings into such appeals. At the conclusion of a hearing, the Tribunal may confirm the Minister's decision, substitute its own decision, or refer the matter back to the Minister for reconsideration.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Review and appeal hearings	1,313	1,313	1,289
	1,313	1,313	1,289

26 Treasury Board

Secretariat 26-2

Treasury Board

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
Treasury Board Secretariat				
1	Program expenditures	111,451	151,617	(40,166)
5	Government Contingencies	750,000	750,000	. . . . .
10	Government-Wide Initiatives	10,876	20,783	(9,907)
20	Public Service Insurance	1,609,500	1,450,900	158,600
(S)	President of the Treasury Board – Salary and motor car allowance	70	67	3
(S)	Contributions to employee benefit plans	15,565	18,602	(3,037)
(S)	Payments under the <i>Public Service Pension Adjustment Act</i>	20	25	(5)
	Appropriation not required			
–	Contributions	. . . . .	18,600	(18,600)
	Total Secretariat	2,497,482	2,410,594	86,888

Treasury Board Secretariat

Objectives

To support the Treasury Board as the government's management board in partnership with departments, agencies, Crown corporations and other central agencies, to achieve excellence in serving the government, Parliament and Canadians.

Business Line Descriptions

Expenditure Management and Planning

The Secretariat supports the Treasury Board by providing analysis and advice related to the utilization and management of direct program expenditures encompassing two areas:

- operating and capital budgets of government departments and agencies; and
- transfer payments to organizations, individuals and corporations.

Oversight of the remaining major statutory program spending is the responsibility of the Department of Finance Canada.

Comptrollership

The role of the Comptrollership business line is to provide strategic leadership to government departments, other central agencies and Treasury Board Secretariat (TBS) on all matters related to comptrollership. These include financial management, procurement and management of assets, internal audit and program evaluation, management of risk, results-based management, and reporting to Parliament (Estimates, supply bills and Public Accounts).

Information Management and Information Technology

The goal of this business line is to provide strategic direction and leadership in leveraging information management and information technology to improve public access to government services and to meet Public Service renewal objectives.

Public Service Compensation and Benefits

The Treasury Board Secretariat is responsible for the oversight of compensation and benefits in the public service. This includes negotiation of collective agreements; National Joint Council (NJC) directives and benefit programs and the provision of advice to departments on Occupational Health and Safety (OHS), pay administration, and adjudication.

TBS Corporate Administration

The Secretariat's corporate administration includes the offices of the President, the Secretary–Comptroller General, and the Deputy Secretary, and provides executive and ministerial direction and advice, as well as legal, public affairs, financial, human resources, and administrative services.

Treasury Board
Secretariat

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			Total	2003–2004 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Transfer payments			
Expenditure Management and Planning	782,178	.....	.....	782,178	770,586
Comptrollership	17,497	.....	.....	17,497	28,080
Information Management and Information Technology	19,260	.....	.....	19,260	26,816
Public Service Compensation and Benefits	1,744,814	520	117,000	1,628,334	1,533,910
TBS Corporate Administration	50,213	.....	.....	50,213	51,202
	2,613,962	520	117,000	2,497,482	2,410,594

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Other Transfer Payments		
<i>Public Service Compensation and Benefits</i>		
Payments, in the nature of Workers' Compensation, in accordance with the Public Service Income Benefit Plan for Survivors of Employees Slain on Duty	498,000	498,000
Special Indemnity Plan for Spouses of Canadian Forces Attachés	2,000	2,000
(S) Payments under the <i>Public Service Pension Adjustment Act</i>	20,000	25,000
Total Other Transfer Payments	520,000	525,000
Items not required		
*Youth Internship Program	.....	18,600,000
Total items not required	.....	18,600,000
Total	520,000	19,125,000

*Pursuant to Order in Council P.C. 2003-2074 dated December 12, 2003, the Youth Internship Program has been transferred to the Public Service Human Resources Management Agency of Canada.

27 Veterans Affairs

Department 27-2

Veterans Affairs

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
Veterans Affairs				
<i>Veterans Affairs Program</i>				
1	Operating expenditures	771,858	665,515	106,343
5	Capital expenditures	33,296	.....	33,296
10	Grants and contributions	1,934,781	1,788,868	145,913
(S)	Minister of Veterans Affairs - Salary and motor car allowance	70	67	3
(S)	Re-Establishment Credits under Section 8 of the <i>War Service Grants Act</i>	2	2	.....
(S)	Repayments under Section 15 of the <i>War Service Grants Act</i> of compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i>	10	10	.....
(S)	Returned Soldiers Insurance Actuarial Liability Adjustment	10	10	.....
(S)	Veterans Insurance Actuarial Liability Adjustment	175	175	.....
(S)	Contributions to employee benefit plans	36,800	33,053	3,747
	<i>Total Program</i>	<u>2,777,002</u>	<u>2,487,700</u>	289,302
<i>Veterans Review and Appeal Board</i>				
15	Program expenditures	8,950	8,799	151
(S)	Contributions to employee benefit plans	1,769	1,616	153
	<i>Total Program</i>	<u>10,719</u>	<u>10,415</u>	304
	Total Department	<u>2,787,721</u>	<u>2,498,115</u>	289,606

Veterans Affairs

Veterans Affairs Program

Objectives

Contribute to the financial, physical and social health and well-being of veterans and other eligible clients in recognition of the sacrifices they made while serving their country, and to keep the memory of these sacrifices alive for all Canadians.

Business Line Descriptions

Benefits and Services

The Benefits and Services business line consists of four constituent service lines: Pensions and Allowances, Pensions Advocacy, Health Care, and Commemoration. These service lines provide, in a fair and timely manner, compensation for hardships arising from disabilities and lost economic opportunities, professional legal representation, the delivery of innovative health and social programs and programs aimed at recognizing and honouring the achievements and sacrifices of Portfolio client groups.

Corporate Administration

The Corporate Administration business line is composed of the following corporate functions: Offices of the Minister, the Deputy Minister, the Associate Deputy Minister, the Assistant Deputy Minister Corporate Services, Conflict Resolution, and Access to Information and Privacy; as well as executive secretariat services (including legislation and regulation), communications, corporate planning, finance, human resources, information management, management support services, audit and evaluation, security services and property management. These functions provide the corporate management and administrative support which enables the organization to set direction, manage change and assess performance.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			Total	2003–2004 Main Estimates
	Budgetary		Transfer payments		
	Operating	Capital			
Benefits and Services	749,254	33,296	1,934,966	2,717,516	2,430,641
Corporate Administration	59,474	.....	12	59,486	57,059
	808,728	33,296	1,934,978	2,777,002	2,487,700

Veterans Affairs
Veterans Affairs Program

Transfer Payments

(dollars)	2004–2005	2003–2004
	Main Estimates	Main Estimates
Grants		
<i>Benefits and Services</i>		
Treatment and Related Allowances	1,415,000	1,300,000
Pensions for disability and death, including pensions granted under the authority of the Civilian Government Employees (War) Compensation Order, P.C. 45/8848 of November 22, 1944, which shall be subject to the <i>Pension Act</i> ; for compensation for former prisoners of war under the <i>Pension Act</i> , and Newfoundland special awards	1,628,177,000	1,540,000,000
Payments under the Flying Accidents Compensation Regulations	750,000	750,000
Payments of Gallantry Awards	71,000	71,000
War Veterans Allowances and Civilian War Allowances	24,400,000	27,000,000
Assistance in accordance with the provisions of the Assistance Fund Regulations	1,690,000	1,525,000
Canadian Veterans Association of the United Kingdom	1,000	1,000
Other Benefits:		
Children of Deceased Veterans Education Assistance	206,000	350,000
University and Vocational Training	5,000	5,000
Assistance to Canadian Veterans – Overseas District	700,000	700,000
Repayment under Subsection (3) of Section 10 of the <i>Veterans Rehabilitation Act</i> (R.S.C. 1970, c. V-5)	2,000	2,000
Last Post Fund	16,319,000	16,319,000
Commonwealth War Graves Commission	8,648,000	7,648,000
United Nations Memorial Cemetery in Korea	70,000	70,000
(S) Returned Soldiers Insurance Actuarial Liability Adjustment	10,000	10,000
(S) Veterans Insurance Actuarial Liability Adjustment	175,000	175,000
<i>Corporate Administration</i>		
(S) Re-Establishment Credits under Section 8 of the <i>War Service Grants Act</i>	2,000	2,000
(S) Repayments under Section 15 of the <i>War Service Grants Act</i> of compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i>	10,000	10,000
Total grants	1,682,651,000	1,595,938,000
Contributions		
<i>Benefits and Services</i>		
Contributions to veterans, under the Veterans Independence Program, to assist in defraying costs of extended health care not covered by provincial health programs	251,600,000	193,100,000
Contributions to the respective provinces in accordance with the agreements of transfer of departmental hospitals	17,000	17,000
Contributions under the Partnerships Contribution Program, to organizations, institutions and other levels of government, in support of projects related to the health and well-being of the veteran population, and commemoration activities and events	710,000	10,000
Total contributions	252,327,000	193,127,000
Total	1,934,978,000	1,789,065,000

Veterans Affairs
Veterans Review and Appeal Board

Objectives

Provide clients with full opportunity to request review and appeal hearings to ensure a fair adjudicative process for disability pension and War Veteran Allowance claims.

Business Line Descriptions

Veterans Review and Appeal Board

The Veterans Review and Appeal Board (VRAB) is an independent quasi-judicial agency adjudicating reviews and appeals of pensions as well as appeals of War Veterans Allowance cases.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates		2003–2004
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Veterans Review and Appeal Board	10,719	10,719	10,415
	10,719	10,719	10,415

28 Western Economic Diversification

Department 28-2

Western Economic Diversification

Ministry Summary

Vote	(thousands of dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates	Difference
Western Economic Diversification				
1	Operating expenditures	42,919	38,795	4,124
5	Grants and contributions	342,469	258,933	83,536
(S)	Minister of Western Economic Diversification – Salary and motor car allowance	70	.....	70
(S)	Contributions to employee benefit plans	5,348	4,915	433
	Items not required			
–	Liabilities under the <i>Small Business Loans Act</i>	.....	7,900	(7,900)
–	Liabilities under the <i>Canada Small Business Financing Act</i>	.....	9,900	(9,900)
	Total Agency	390,806	320,443	70,363

Western Economic Diversification

Objectives

To promote economic diversification in western Canada in a manner that provides added influence for the West in national policy and decision-making, that improves client services in the West and that facilitates federal-provincial coordination.

Business Line Descriptions

Western Economic Diversification

To more effectively guide, in close cooperation with western stakeholders, federal government policies, regulations and resources so that they become more constructive instruments of western economic growth and diversification.

Program by Business Lines

(thousands of dollars)	2004–2005 Main Estimates			2003–2004 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Western Economic Diversification	48,337	342,469	390,806	320,443
	48,337	342,469	390,806	320,443

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Grants		
<i>Western Economic Diversification</i>		
Grants for the Western Diversification Program	5,000,000	5,000,000
Total grants	5,000,000	5,000,000
Contributions		
<i>Western Economic Diversification</i>		
Contributions under programs or for projects that promote or enhance the economic development and diversification of Western Canada, including the initiation, promotion or expansion of enterprises, the establishment of new businesses, research and development activities, the development of business infrastructure, and selective contributions to other programs affecting regional and economic development in Western Canada	112,729,240	71,896,240
Contributions under the Innovation and Community Investment Program will be made towards activities that support innovation or assist communities to participate in the new knowledge-based economy	10,774,760	10,774,760

Western Economic Diversification

Transfer Payments

(dollars)	2004–2005 Main Estimates	2003–2004 Main Estimates
Contributions to western small and medium sized enterprises in strategic growth industries through the establishment of specialized Loan/Investment Funds, on commercial terms, in cooperation with private and public sector providers of debt/equity capital	4,590,000	3,800,000
Contributions to the Western Provinces under the Infrastructure Canada Program	209,375,000	167,462,000
Total contributions	337,469,000	253,933,000
Items not required		
(S) Liabilities under the <i>Small Business Loans Act</i>	.....	7,900,000
(S) Liabilities under the <i>Canada Small Business Financing Act</i>	9,900,000
Total items not required	17,800,000
Total	342,469,000	276,733,000

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