

Budgetary Performance Summary for Strategic Outcome and Program(s) (dollars)

Strategic Outcome, Program(s) and Internal Services	2013-14 Main Estimates	2013-14 Planned Spending	2014-15 Planned Spending	2015-16 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2012-13 Actual Spending (authorities used)	2011-12 Actual Spending (authorities used)
Strategic Outcome: Open, fair, transparent and expeditious hearings related to the Tribunal's jurisdiction.								
Process Cases	1,631,926	1,709,194	1,718,230	1,639,322	1,729,459	848,462	1,353,452	1,019,714
Subtotal	1,631,926	1,709,194	1,718,230	1,639,322	1,729,459	848,462	1,353,452	1,019,714
Internal Services Subtotal	699,397	732,511	736,384	702,567	688,022	306,961	383,360	568,982
Total	2,331,323	2,441,705	2,454,614	2,341,889	2,417,481	1,155,423	1,736,812	1,588,696

The variance between the planned spending for the year and the actual spending is mainly due to cases of the Tribunal held in abeyance until decisions from the Federal Court of Appeal and the Supreme Court of Canada are issued. The lower than expected program expenses could only be a deferral of expenses should the cases before the higher courts result in a redetermination of some decisions of the Tribunal.