

2011-12 Estimates

Parts I and II

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

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2011-12 Estimates

Part I The Government Expenditure Plan

Introduction

Purpose Expenditures made by government require the authority of parliament. That authority is provided in two ways: annual Appropriation Acts, or Supply Bills, that specify the amounts and broad purposes for which funds can be spent; and other specific statutes that authorize payments and set out the amounts and time periods for those payments. The amounts approved in appropriation acts are referred to as voted amounts, and the expenditure authorities provided through other statutes are called statutory authorities.

Estimates documents are prepared to support Appropriation Acts. As such, the Estimates provide additional information on voted amounts included in the Appropriation Act. Forecasts of statutory amounts are also presented to give a more complete picture of total parliamentary authorities to be used during the fiscal year.

Comparison with the Budget

The Budget Plan is a key policy document of the Government, announcing tax changes, new or enhanced programs and anticipated revenues. It also provides an economic forecast. While the Budget, like a Supply Bill, is also a confidence measure, passage of the budget does not provide parliamentary expenditure authority.

Given the differences in timing of the preparation of the Main Estimates and the Budget, it is not always possible to include emerging priorities and items announced in the Government's Budget in the Main Estimates. These additional requirements are presented through Supplementary Estimates tabled later in the fiscal year.

The Estimates and Budget use different accounting methodologies. Estimates, with the focus on authority for payments in a fiscal year, are prepared on a near-cash basis. The Budget's economic forecast is prepared on a full accrual basis. A more complete explanation of the differences in methodology and a reconciliation between the annual results and amounts included in Estimates are presented in the Notes to the Financial Statements of the Government of Canada included in the Public Accounts.

The Estimates Documents

The Estimates are comprised of three parts:

Part I – The Government Expenditure Plan provides an overview of the Government's requirements and presents changes in planned expenditures from the previous year.

Part II – The Main Estimates directly supports the Appropriation Act. It contains detailed information on the spending plans and authorities being sought by each department and agency.

Parts I and II are included in this volume and, in accordance with Standing Orders of the House of Commons, must be tabled on or before March 1.

Part III – Departmental Expenditure Plans consist of two components:

1. **Reports on Plans and Priorities (RPP)** are individual expenditure plans for each department and agency. Crown Corporations present annual plans. These reports provide increased levels of detail over a three-year period on an organization's main priorities by strategic outcomes, program activities and planned/expected results, including links to related resource requirements presented in the Main Estimates.

The RPPs are tabled on or before March 31 by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies included in the Main Estimates.

2. **Departmental Performance Reports (DPR)** are individual department and agency accounts of results achieved against planned performance expectations as set out in the respective RPPs.

The Performance Reports for the most recently completed fiscal year are tabled in the fall by the President of the Treasury Board.

Supplementary Estimates support Appropriation Acts presented later in the fiscal year. Supplementary Estimates present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or have subsequently been refined to account for developments in particular programs and services. Supplementary Estimates also provide information on changes to expenditure forecasts of major statutory items as well as on such items as: transfers of funds between votes; debt deletion; loan guarantees; and new or increased grants.

The Estimates, along with the Budget, reflect the Government's financial plans and resource allocation priorities. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in DPRs, this material helps Parliament hold the Government to account for the allocation and management of public funds.

Summary of Main Estimates

The following table shows a breakdown of net voted and statutory expenditures as compared to previous Main Estimates, showing budgetary expenditures and authorities for non-budgetary activity.

Comparison of Main Estimates

	Budgetary Expenditures				Non-Budgetary Authorities			
	2011-12	2010-11	Change		2011-12	2010-11	Change	
			\$	%			\$	%
	<i>(billions of dollars)</i>				<i>(billions of dollars)</i>			
Net expenditures								
Voted	91.8	96.2	(4.4)	(4.6)	0.1	0.1	.....	.....
Statutory forecasts	159.0	165.0	(6.0)	(3.6)	(0.7)	(2.3)	1.6	(70.9)
Total net expenditures	250.8	261.2	(10.4)	(4.0)	(0.6)	(2.2)	1.6	(73.4)

Note: Totals may not add and may not agree with details presented later in this document due to rounding.

These Estimates support the government's request to Parliament for authority to expend through annual appropriations:

- \$91.8 billion for budgetary expenditures – operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations; and
- \$0.1 billion for non-budgetary expenditures – net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Voted Amounts

These voted expenditures require annual approval from Parliament which is sought through an appropriation bill. The bill provides the specific wording that governs the purpose and conditions under which expenditures can be made and the funds subject to these terms and conditions.

Statutory forecasts represent payments to be made under legislation previously approved by Parliament. Statutory forecasts are included in these Estimates to provide a more complete picture of total estimated expenditures. Of these forecasts, \$159.0 billion is for budgetary expenditures including the cost of servicing the public debt. Recoveries on loans, investments and advances are expected to exceed expenditures by \$0.7 billion.

Statutory Forecasts

Non-budgetary amounts are comprised of payments for new or increased loans, investments and advances, less expected receipts of revenue from the investments and repayments of principal and interest on loans and advances.

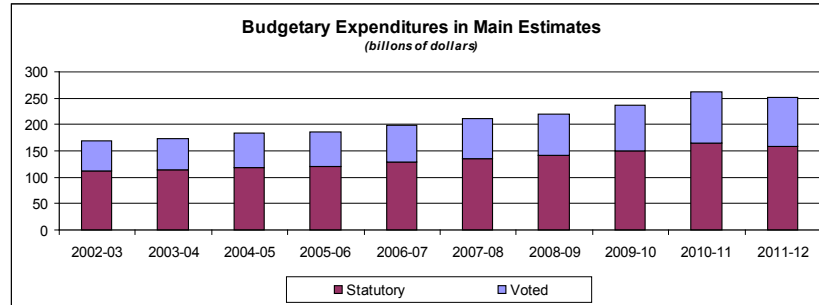
Non-budgetary authorities: *Activities related to loans, investments and advances*

Net receipts related to loans, investments and advances are expected to be \$0.6 billion in 2011-12, a decrease of \$1.6 billion or 73.4 % from the \$2.2 billion presented in the 2010-11 Main Estimates. The voted amount to be included in the appropriation bill remains the same at \$0.1 billion. The net amount of receipts from loans, investments and advances issued under separate legislation is expected to decrease by \$1.6 billion, or 70.9%, to \$0.7 billion.

Budgetary expenditures:
*Operating and capital;
transfer payments; and
public debt charges*

Total spending of \$250.8 billion in the 2011-12 Main Estimates for operating and capital, transfer payments and public debt charges is a decrease of \$10.4 billion or 4% from the 2010-11 Main Estimates. There are decreases in both the statutory and voted components of budgetary spending: a decrease of \$4.4 billion or 4.6% in voted amounts and \$6.0 billion or 3.6% in forecasted statutory spending.

The following graph presents the voted and statutory components of budgetary expenditures and a comparison of budgetary expenditures included in the last ten years of Main Estimates.



Supplementary Estimates

Changes to statutory forecasts and additional voted expenditure authorities may be presented in Supplementary Estimates. As shown in the next table, budgetary expenditures in these Main Estimates are \$16.5 billion or 6.2% less than the total of 2010-11 Main and Supplementary Estimates. The amount by which recoveries on loans, investments and advances exceeds expenditures is expected to decrease by \$0.6 billion or 51.0%.

Estimates compared to previous total Estimates

	2010-11					2011-12	Change	
	Main	Supplementary			Total		\$	%
		A	B	C				
	<i>(billions of dollars)</i>							
Budgetary expenditures								
Voted	96.2	3.3	4.4	0.9	104.8	91.8	(13.0)	(12.4)
Statutory forecasts	165.0	(1.5)	(1.2)	(0.2)	162.1	159.0	(3.1)	(1.9)
Sub-total	261.2	1.8	3.2	0.7	266.9	250.8	(16.1)	(6.0)
Multi-year appropriations ¹	.....	.....	.....	.....	0.4	.....	(0.4)	(100.0)
Total budgetary expenditures	261.2	1.8	3.2	0.7	267.3	250.8	(16.5)	(6.2)
Non-budgetary authorities								
Voted	0.1	.....	.....	.....	0.1	0.1	.....	.....
Statutory forecasts	(2.3)	0.7	(0.8)	1.1	(1.3)	(0.7)	0.6	(47.8)
Total non-budgetary authorities	(2.2)	0.7	(0.8)	1.1	(1.2)	(0.6)	0.6	(51.0)

Note: Totals may not add and may not agree with details presented later in this document due to rounding.

1. This adjustment includes amounts for the Canada Revenue Agency, the Parks Canada Agency and the Canada Border Services Agency who have been given multi-year appropriation authority.

The majority of expenditures in 2011-12 will be transfer payments – payments made to other levels of government, individuals and other organizations. Transfer payments make up approximately 60% of expenditures or \$151.4 billion, a projected decrease of \$7.4 billion or 4.7% from previous Main Estimates.

Transfer Payments
\$151.4 billion

Operating and capital expenditures account for approximately 28% of expenditures or \$69.1 billion, a projected increase of \$0.3 billion or 0.4% from previous Main Estimates.

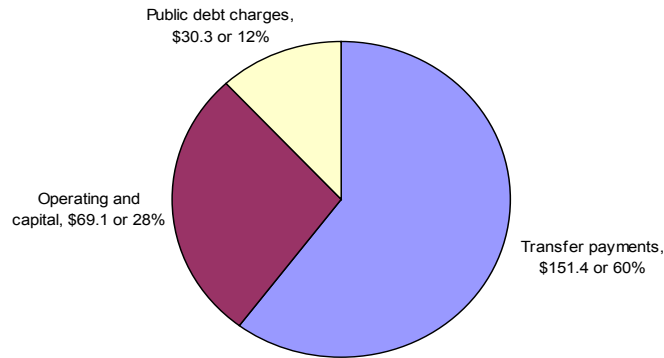
Operating and Capital
\$69.1 billion

Public debt charges are approximately 12% of expenditures or \$30.3 billion, a projected decrease of \$3.4 billion or 10.1% from previous Main Estimates.

Public Debt Charges
\$30.3 billion

The following figure and table shows the composition of Estimates by budgetary expenditure type.

Composition of Estimates by Budgetary Expenditure Type
(billions of dollars)



Composition of the Estimates

	2011-12	2010-11	Change	
			\$	%
<i>(billions of dollars)</i>				
Net expenditures				
Transfer payments	151.4	158.8	(7.4)	(4.7)
Operating and capital	69.1	68.8	0.3	0.4
Public debt charges	30.3	33.7	(3.4)	(10.1)
Total net expenditures	250.8	261.2	(10.4)	(4.0)

Note: Totals may not add and may not agree with details presented later in this document due to rounding.

Major Transfer Payments

Major transfer payments – significant transfers to other levels of government and transfers to persons – are expected to be \$114.7 billion, 75.8% of total estimated transfer payment expenditures.

Transfers to other levels of government
\$54.4 billion

As presented in the following table, transfers to other levels of government are projected to increase by \$0.8 billion or 1.5% for a total of \$54.5 billion in 2011-12.

The Canada Health Transfer (CHT) is a federal transfer provided to provinces and territories in support of health care. CHT support is provided through cash payments and tax point transfers and is subject to the five criteria of the Canada Health Act and the prohibitions against extra-billing and user fees. The cash transfer levels of the CHT have been increased by \$1.6 billion between 2010-11 and 2011-12 as a result of the automatic 6% escalator announced in the September 2004 Ten Year Plan to Strengthen Health Care. The cash transfer of the CHT will continue to grow by 6% per year until the end of the legislated period in 2013-14.

Fiscal Equalization refers to unconditional transfer payments to provinces so that they can provide their residents with public services that are reasonably comparable to those in other provinces, at reasonably comparable levels of taxation. These payments are \$0.3 billion or 2.1% higher than in Main Estimates 2010-11.

Major Transfer Payments

			Change	
	2011-12	2010-11	\$	%
<i>(billions of dollars)</i>				
Major Transfer Payments				
Transfers to other levels of government				
Canada Health Transfer	27.0	25.4	1.6	6.3
Fiscal Equalization	14.7	14.4	0.3	2.1
Canada Social Transfer	11.5	11.2	0.3	2.7
Territorial Financing	2.9	2.7	0.2	7.4
Implementation of Harmonized Sales Tax	1.9	3.0	(1.1)	(36.7)
Wait Times Reduction Transfer	0.3	0.3	.....	.....
Capital Tax Elimination Incentive	.....	0.2	(0.2)	(100.0)
Payment to Ontario	.....	0.2	(0.2)	(100.0)
Youth allowance recovery	(0.7)	(0.7)	.....	.....
Alternative payments for standing programs	(3.1)	(3.0)	(0.1)	3.3
Total transfers to other levels of government	54.5	53.7	0.8	1.5
Transfers to persons				
Elderly Benefits	38.1	36.9	1.2	3.3
Employment Insurance	19.4	22.0	(2.6)	(11.8)
Universal Child Care Benefit	2.7	2.6	0.1	3.8
Total transfers to persons	60.2	61.5	(1.3)	(2.1)
Total major transfer payments	114.7	115.1	(0.4)	(0.3)

Note: Totals may not add and may not agree with details presented later in this document due to rounding.

The Canada Social Transfer (CST) is a federal transfer to provinces and territories in support of social assistance and social services, post-secondary education, and programs for children. For 2011-12, the increase of \$335.4 million or 2.7% represents the legislated increase of 3% along with a decrease in the transitional payments announced in Budget 2007 that protect provinces against declines in their CST cash transfers.

Territorial Financing payments are unconditional federal transfers provided to the three territorial governments that gives territorial residents access to a range of public services comparable to those offered by provincial governments, at comparable levels of taxation. The transfers are based on a formula that fills the gap between the expenditure requirements and revenue-raising capacity of the territories. These payments are \$212.5 million higher than in Main Estimates 2010-11 largely as a result of the introduction of the new formula announced in Budget 2009.

An initial payment of \$3.0 billion was presented in 2010-11 Main Estimates for the implementation of the harmonized sales tax. Further transitional payments of \$1.9 billion may be made under this authority, including a payment to Ontario in 2011-12 and payments to British Columbia, subject to fulfilling the terms of the Canada-British Columbia Comprehensive Integrated Tax Coordination Agreement.

Wait Times Reduction Funding is part of the 10-Year Plan to Strengthen Health Care in which First Ministers committed to achieving meaningful reductions in wait times in priority areas such as cancer, heart, diagnostic imaging, joint replacements and sight restoration. Budget 2005 committed to a transfer of \$5.5 billion for wait times reduction. Of this amount, \$4.3 billion was provided to provinces and territories by way of third-party trusts. The remaining \$1.2 billion is being paid in bi-monthly instalments totalling \$250.0 million per year between 2009-10 and 2013-14.

Youth Allowance Recovery relates to tax points transferred to the province of Quebec for the Youth Allowance program, which has since expired. The equivalent value of the tax point reduction is recovered from the federal cash transfers to the province. The change in recoveries for the Youth Allowances Recovery Program is entirely due to year-over-year changes to the value of federal personal income taxes, the recovery being a percentage of these taxes. For 2011-12, the forecast recovery is expected to increase by \$29.9 million.

Alternative Payments for Standing Programs represent recoveries from Quebec of an additional tax point transfer above and beyond the tax point transfer under the Canada Health Transfer (CHT) and the Canada Social Transfer (CST). The change in recoveries to the Alternative Payments for Standing Programs is entirely due to year-over-year changes to the value of federal personal income taxes, the recovery being a percentage of these taxes. For 2011-12, the recovery is \$136.2 million higher than the previous year.

Transfers to persons are projected to decrease by \$1.3 billion or 2.1% for 2011-12.

Transfers to persons
\$60.2 billion

Elderly benefits include Old Age Security, Guaranteed Income Supplement and Allowance Payments, and earnings-related pension and insurance benefits provided under the Canada and Quebec Pension Plans. Elderly benefit payments are expected to increase by \$1.2 billion or 3.3%.

Employment Insurance benefits provides temporary financial assistance for unemployed Canadians while they look for work or upgrade their skills. Employment insurance benefit payments are forecast to decrease by \$2.6 billion or 11.8%.

Universal Child Care benefits provides families with resources to support childcare choices, and is paid to families in monthly instalments of \$100 per child under the age of six. Universal child care benefit payments are forecast to increase by \$66.0 million or 3.8%.

Estimates by Sector

To facilitate presentation and discussion in the Part I, federal departments, agencies and Crown Corporations have been grouped into ten sectors according to their common attributes and objectives. Within each sector, these expenditures are further broken down by federal department, agency, Crown Corporation, and where applicable by major transfer payments.

The largest portion of expenditures are devoted to social programs which accounts for \$117.3 billion or 46.8% of the total estimated expenditures for 2011-12. The next three largest areas of expenditure - public debt charges, general government services, and international, immigration and defence programs - account for an additional \$94.3 billion or 37.6% of total expenditures.

The projected decrease of \$3.4 billion or 10.2% in public debt charges is due to lower than forecast interest rates.

The following table summarizes net budgetary expenditures by sector.

	2011-12	2010-11	Change		% Total
			\$	%	
<i>(thousands of dollars)</i>					
Sectors					
Social programs ¹	117,299,593	118,244,728	(945,135)	(0.8)	46.8
General government services ²	34,269,327	34,688,202	(418,875)	(1.2)	13.7
International, immigration, and defence programs	29,827,783	29,369,960	457,823	1.6	11.9
Industrial, regional, and scientific-technological support programs	10,468,659	15,702,871	(5,234,212)	(33.3)	4.2
Environmental government services	9,865,695	11,481,416	(1,615,721)	(14.1)	3.9
Security and public safety programs	8,698,421	7,901,049	797,372	10.1	3.5
Cultural programs	3,799,448	3,976,576	(177,128)	(4.5)	1.5
Transportation programs	2,994,884	2,917,460	77,424	2.7	1.2
Justice and legal programs	1,531,607	1,461,160	70,447	4.8	0.6
Parliament and Governor General	606,155	603,284	2,871	0.5	0.2
Sub-total Sectors	219,361,572	226,346,706	(6,985,134)	(3.1)	87.5
Other items not allocated to a specific sector					
Public debt charges	30,251,000	33,693,000	(3,442,000)	(10.2)	12.1
Employment insurance administration ³	1,173,647	1,195,163	(21,516)	(1.8)	0.5
Sub-total other items	31,424,647	34,888,163	(3,463,516)	(9.9)	12.5
Total net budgetary expenditures	250,786,219	261,234,868	(10,448,649)	(4.0)	100.0

Note: Totals may not add and may not agree with details presented later in this document due to rounding.

1. Includes transfer payments for Employment Insurance, Elderly Benefits, the Canada Health Transfer, and the Canada Social Transfer

2. Includes transfer payments for territorial governments and equalization payments.

3. This represents administrative charges associated with the provision of the Employment Insurance Plan.

Social Programs \$117.3 billion

The social programs sector comprises those departments, agencies and Crown Corporations that deliver programs that aim to promote the health and well-being of Canadians and foster equality of access to the benefits of Canadian society and includes major transfers to Canadians.

Social Programs

	2011-12	2010-11	Change	
			\$	%
	<i>(thousands of dollars)</i>			
Departments and agencies				
Indian Affairs and Northern Development	7,290,533	7,223,387	67,146	0.9
Human Resources and Skills Development	4,678,047	4,876,583	(198,536)	(4.1)
Veterans Affairs	3,523,195	3,414,105	109,090	3.2
Health	3,343,787	3,419,376	(75,589)	(2.2)
Canada Mortgage and Housing Corporation	1,907,423	3,131,341	(1,223,918)	(39.1)
Canadian Institutes of Health Research	983,364	980,821	2,543	0.3
Public Health Agency of Canada	622,659	677,995	(55,336)	(8.2)
Indian Residential Schools Truth and Reconciliation Commission	12,430	15,315	(2,885)	(18.8)
Patented Medicine Prices Review Board	11,855	12,182	(327)	(2.7)
Veterans Review and Appeal Board	11,537	.....	11,537	.....
Assisted Human Reproduction Agency of Canada	10,555	10,523	32	0.3
Canadian Centre for Occupational Health and Safety	5,010	5,056	(46)	(0.9)
First Nations Statistical Institute	5,000	5,000	.....	.....
Hazardous Materials Information Review Commission	4,535	5,704	(1,169)	(20.5)
Registry of the Specific Claims Tribunal	2,852	2,840	12	0.4
Canadian Polar Commission	1,015	1,016	(1)	(0.1)
Sub-total departments and agencies	22,413,797	23,781,244	(1,367,447)	(5.8)
Major transfer payments				
Elderly benefits	38,126,320	36,865,000	1,261,320	3.4
Canada Health Transfer	26,951,863	25,426,286	1,525,577	6.0
Employment Insurance	19,400,000	22,000,000	(2,600,000)	(11.8)
Canada Social Transfer	11,514,064	11,178,703	335,361	3.0
Universal Child Care Benefit	2,660,000	2,594,000	66,000	2.5
Other transfers to other levels	32,149	32,000	149	0.5
Youth Allowance Recovery	(685,644)	(655,786)	(29,858)	4.6
Alternative Payments for Standing Programs	(3,112,956)	(2,976,719)	(136,237)	4.6
Sub-total major transfer payments	94,885,796	94,463,484	422,312	0.4
Total	117,299,593	118,244,728	(945,135)	(0.8)

Note: Totals may not add and may not agree with details presented later in this document due to rounding.

As presented in these Main Estimates, proposed spending in the social programs sector in 2011-12 is estimated at \$117.3 billion, which represents the largest component of total program spending at 46.8%. Of this amount, \$94.9 billion or 80.9%, will be for major transfer payments. Compared to the previous year's Main Estimates, this sector's spending in 2011-12 is set to decrease by \$1.0 billion or 0.8%.

General Government Services
\$34.3 billion

The general government services sector comprises those departments, agencies and Crown Corporations that provide central services to support the internal operations of government, and includes fiscal equalization and transfers to Territorial governments, under the Department of Finance.

General Government Services

	2011-12	2010-11	Change	
			\$	%
(thousands of dollars)				
Departments and agencies				
Treasury Board Secretariat	5,878,117	4,946,290	931,827	18.8
Canada Revenue Agency	4,293,046	4,476,430	(183,384)	(4.1)
Public Works and Government Services	2,581,746	2,843,326	(261,580)	(9.2)
Statistics Canada	741,561	562,733	178,828	31.8
Finance	435,667	494,237	(58,570)	(11.9)
Privy Council	140,688	143,948	(3,260)	(2.3)
Chief Electoral Officer	122,351	121,821	530	0.4
Canada School of Public Service	104,949	112,691	(7,742)	(6.9)
Public Service Commission	97,345	98,962	(1,617)	(1.6)
Auditor General	84,948	85,065	(117)	(0.1)
Financial Transactions and Reports Analysis Centre of Canada	40,209	49,774	(9,565)	(19.2)
Canada Post Corporation	22,210	22,210	.....	.....
Office of the Commissioner of Official Languages	20,659	20,615	44	0.2
Public Service Labour Relations Board	13,749	13,654	95	0.7
Office of the Public Sector Integrity Commissioner	6,868	6,538	330	5.0
Canadian Intergovernmental Conference Secretariat	6,624	6,616	8	0.1
Public Service Staffing Tribunal	5,482	5,463	19	0.3
Office of the Commissioner of Lobbying	4,637	4,625	12	0.3
Registry of the Public Servants Disclosure Protection Tribunal	1,838	1,828	10	0.5
Public Appointments Commission Secretariat	1,070	1,063	7	0.7
Office of the Superintendent of Financial Institutions	910	947	(37)	(3.9)
Sub-total departments and agencies	14,604,674	14,018,835	585,839	4.2
Major transfer payments				
Fiscal Equalization	14,658,570	14,372,000	286,570	2.0
Implementation of Harmonized Sales tax	1,880,000	3,000,000	(1,120,000)	(37.3)
Territorial Financing	2,876,083	2,663,567	212,516	8.0
Wait Time Reduction Transfer	250,000	250,000	.....	.....
Capital Tax elimination incentive	.....	170,000	(170,000)	(100.0)
Payments to Ontario	.....	213,800	(213,800)	(100.0)
Sub-total major transfer payments	19,664,653	20,669,367	(1,004,714)	(4.9)
Total	34,269,327	34,688,202	(418,875)	(1.2)

Note: Totals may not add and may not agree with details presented later in this document due to rounding.

As presented in these Main Estimates, proposed spending in the General Government Services Sector for 2011-12 is estimated at \$34.3 billion, which represents 13.7% of total program spending. Of this amount, \$19.7 billion will be for major transfer payments. Compared to the previous year's Main Estimates, this sector's total spending in 2011-12 has decreased by \$418.9 million or 1.2%.

The international, immigration and defence programs sector comprises those departments, agencies and Crown Corporations that deliver programs which support the security of Canadians, defend Canadian interests, promote a stable international environment and project Canadian values and culture in world affairs.

International, Immigrations, and Defence Programs
\$29.8 billion

International, Immigration and Defence Programs

	2011-12	2010-11	Change	
			\$	%
<i>(thousands of dollars)</i>				
Departments and agencies				
National Defence	21,293,330	21,101,512	191,818	0.9
Canadian International Development Agency	3,434,289	3,153,572	280,717	8.9
Foreign Affairs and International Trade	2,615,047	2,567,220	47,827	1.9
Citizenship and Immigration	1,490,742	1,532,469	(41,727)	(2.7)
Finance - International Assistance - Transfer Payments	585,980	664,481	78,501	11.8
International Development Research Centre	207,370	181,304	26,066	14.4
Immigration and Refugee Board	153,000	117,060	35,940	30.7
Canadian Commercial Corporation	15,482	15,550	(68)	(0.4)
Canadian International Trade Tribunal	11,473	11,941	(468)	(3.9)
International Joint Commission (Canadian Section)	8,271	8,375	(104)	(1.2)
Canadian Forces Grievance Board	6,683	6,641	42	0.6
Military Police Complaints Commission	3,508	4,685	(1,177)	(25.1)
Office of the Communications Security Establishment Commissioner	2,108	2,100	8	0.4
Export Development Corporation (Canada Account)	500	.....	500	.....
NAFTA Secretariat – Canadian Section	.....	3,051	(3,051)	(100.0)
Total	29,827,783	29,369,960	457,823	1.6

Note: Totals may not add and may not agree with details presented later in this document due to rounding.

As presented in these Main Estimates, proposed spending in the International, Immigration and Defence Programs Sector in 2011-12 is estimated at \$29.8 billion, which represents 11.9% of total program spending. Compared to the previous year's Main Estimates, this sector's spending in 2011-12 has increased by \$457.8 million, or 1.6%.

The industrial, regional and scientific-technological support programs sector comprises those departments, agencies and Crown Corporations that deliver programs which foster economic growth and job creation through measures that stimulate private-sector investment across Canada, encourage regional development, improve the country's innovation performance, and promote a stronger science and technology capability in Canada.

Industrial, Regional, and Scientific-Technological Support Programs
\$10.5 billion

Industrial, Regional and Scientific-Technological Support Programs

	2011-12	2010-11	Change	
			\$	%
<i>(thousands of dollars)</i>				
Departments and agencies				
Office of Infrastructure of Canada	4,881,172	8,182,658	(3,301,486)	(40.3)
Industry	1,215,472	2,412,708	(1,197,236)	(49.6)
Natural Sciences and Engineering Research Council	1,050,120	1,020,198	29,922	2.9
National Research Council of Canada	690,836	748,969	(58,133)	(7.8)
Social Sciences and Humanities Research Council	677,548	674,917	2,631	0.4
Canadian Space Agency	424,616	390,757	33,859	8.7
Atlantic Canada Opportunities Agency	317,945	382,140	(64,195)	(16.8)
Economic Development Agency of Canada for the Regions of Quebec	296,549	429,162	(132,613)	(30.9)
PPP Canada Inc.	287,700	255,200	32,500	12.7
Federal Economic Development Agency for Southern Ontario	220,323	506,965	(286,642)	(56.5)
Western Economic Diversification	195,530	428,958	(233,428)	(54.4)
Canadian Tourism Commission	76,033	100,643	(24,610)	(24.5)
Enterprise Cape Breton Corporation	65,026	83,070	(18,044)	(21.7)
Canadian Northern Economic Development Agency	44,179	61,203	(17,024)	(27.8)
Canada Industrial Relations Board	13,027	13,017	10	0.1
Standards Council of Canada	7,129	7,129	.....	.....
Copyright Board	3,125	3,110	15	0.5
Registry of the Competition Tribunal	2,329	2,066	263	12.7
Total	10,468,659	15,702,871	(5,234,212)	(33.3)

Note: Totals may not add and may not agree with details presented later in this document due to rounding.

As presented in these Main Estimates, proposed spending in the Industrial, Regional and Scientific-Technological Support Programs Sector in 2011-12 is estimated at \$10.5 billion, which represents 4.2% of total program spending. Compared to the previous year's Main Estimates, the spending level in 2011-12 is set to decrease by \$5.2 billion or 33.3%.

Environment and Resource-based Programs
\$9.9 billion

The environment and resource-based programs sector comprises those departments, agencies and Crown Corporations that deliver programs that promote the sustainable development of Canada's environment, natural resources, and agriculture industries.

As presented in these Main Estimates, proposed spending in the Environment and Resource-Based Programs Sector in 2011-12 is estimated at \$9.9 billion, which represents 3.9% of total program spending. Compared to the previous year's Main Estimates, the 2011-12 spending in this sector is forecast to decrease by \$1.6 billion, or 14.1%.

Environment and Resource-based Programs

	2011-12	2010-11	Change	
			\$	%
<i>(thousands of dollars)</i>				
Departments and agencies				
Natural Resources	3,524,047	4,452,723	(928,676)	(20.9)
Agriculture and Agri-Food	2,571,509	2,990,142	(418,633)	(14.0)
Fisheries and Oceans	1,822,685	1,967,737	(145,052)	(7.4)
Environment	872,114	1,094,065	(221,951)	(20.3)
Canadian Food Inspection Agency	719,058	645,426	73,632	11.4
Canadian Nuclear Safety Commission	118,264	131,422	(13,158)	(10.0)
Atomic Energy of Canada Limited	102,143	102,452	(309)	(0.3)
National Energy Board	59,829	52,549	7,280	13.9
Canadian Grain Commission	35,532	5,394	30,138	558.7
Canadian Environmental Assessment Agency	30,007	28,960	1,047	3.6
National Round Table on the Environment and the Economy	5,249	5,243	6	0.1
Canadian Dairy Commission	3,930	3,981	(51)	(1.3)
Northern Pipeline Agency	1,328	1,321	7	0.5
Total	9,865,695	11,481,416	(1,615,721)	(14.1)

Note: Totals may not add and may not agree with details presented later in this document due to rounding.

The security and public safety programs sector comprises those departments and agencies that deliver programs which are intended to close security gaps and ensure that the country's national interests and citizens are protected from risks to personal safety ranging from crime or naturally occurring events such as severe blizzards, floods or forest fires, to threats to national security from terrorist activity.

Security and Public Safety Programs
\$8.7 billion

Security and Public Safety Programs

	2011-12	2010-11	Change	
			\$	%
<i>(thousands of dollars)</i>				
Departments and agencies				
Correctional Service	2,981,857	2,460,249	521,608	21.2
Royal Canadian Mounted Police	2,882,990	2,813,950	69,040	2.5
Canada Border Services Agency	1,846,456	1,619,390	227,066	14.0
Canadian Security Intelligence Service	509,033	506,573	2,460	0.5
Public Safety and Emergency Preparedness	414,637	440,729	(26,092)	(5.9)
National Parole Board	49,235	46,407	2,828	6.1
Royal Canadian Mounted Police Public Complaints Commission	5,412	5,388	24	0.4
Office of the Correctional Investigator	4,318	3,557	761	21.4
Security Intelligence Review Committee	3,014	2,996	18	0.6
Royal Canadian Mounted Police External Review Committee	1,469	1,811	(342)	(18.9)
Total	8,698,421	7,901,049	797,372	10.1

Note: Totals may not add and may not agree with details presented later in this document due to rounding.

As presented in these Main Estimates, proposed spending in the Security and Public Safety Programs Sector in 2011-12 is estimated at \$8.7 billion, or 3.5% of total program spending. Compared to the previous year's Main Estimates, this sector's spending in 2011-12 has increased by \$797.4 million or 10.1%.

Cultural Programs
\$3.8 billion

The cultural programs sector comprises those departments, agencies and Crown Corporations that deliver programs which support the growth and development of Canadian cultural life, participation and equity in Canadian society, the nation's linguistic duality and diverse multicultural heritage, and the preservation of its national parks, historic sites and heritage.

Cultural Programs

	2011-12	2010-11	Change	
			\$	%
<i>(thousands of dollars)</i>				
Departments and agencies				
Canadian Heritage	1,143,301	1,145,949	(2,648)	(0.2)
Canadian Broadcasting Corporation	1,074,319	1,090,906	(16,587)	(1.5)
Parks Canada Agency	690,535	804,955	(114,420)	(14.2)
Canada Council for the Arts	181,761	181,697	64	.....
Library and Archives of Canada	112,960	120,285	(7,325)	(6.1)
National Capital Commission	106,872	117,361	(10,489)	(8.9)
Telefilm Canada	105,667	105,418	249	0.2
National Film Board	66,782	67,218	(436)	(0.6)
Canadian Museum of Civilization	63,379	65,325	(1,946)	(3.0)
National Gallery of Canada	48,606	49,266	(660)	(1.3)
National Arts Centre Corporation	35,631	35,183	448	1.3
Canadian Museum for Human Rights	31,700	55,850	(24,150)	(43.2)
Office of the Co-ordinator, Status of Women	29,473	30,840	(1,367)	(4.4)
National Museum of Science and Technology	29,041	30,684	(1,643)	(5.4)
Canadian Museum of Nature	28,555	30,361	(1,806)	(5.9)
Old Port of Montreal Corporation Inc.	28,373	28,073	300	1.1
Canadian Radio-television and Telecommunications Commission	11,175	5,665	5,510	97.3
National Battlefields Commission	9,254	9,472	(218)	(2.3)
Canadian Artists and Producers Professional Relations Tribunal	2,064	2,068	(4)	(0.2)
Total	3,799,448	3,976,576	(177,128)	(4.5)

Note: Totals may not add and may not agree with details presented later in this document due to rounding.

As presented in these Main Estimates, proposed spending in the Cultural Programs Sector in 2011-12 is estimated at \$3.8 billion, which represents approximately 1.5% of total program spending. Compared to the previous year's Main Estimates, this sector's spending in 2011-12 is set to decrease by \$177.1 million or 4.5%.

Transportation Programs
\$3.0 billion

The transportation programs sector comprises those departments, agencies, and Crown Corporations that deliver transportation programs.

As presented in these Main Estimates, proposed spending in the Transportation Programs Sector in 2011-12 is estimated at \$3.0 billion, which represents approximately 1.2% of total program spending. Compared to the previous year's Main Estimates, this sector's spending in 2011-12 is set to increase by \$77.4 million, or 2.7%.

Transportation Programs

	2011-12	2010-11	Change	
			\$	%
<i>(thousands of dollars)</i>				
Departments and agencies				
Transport	1,530,457	1,867,272	(336,814)	(18.0)
Canadian Air Transport Security Authority	582,727	243,556	339,171	139.3
VIA Rail Canada Inc.	458,309	523,721	(65,412)	(12.5)
Marine Atlantic Inc.	200,585	108,202	92,383	85.4
The Jacques Cartier and Champlain Bridges Incorporated	98,944	60,558	38,386	63.4
Federal Bridge Corporation Limited	64,699	55,639	9,060	16.3
Canadian Transportation Accident Investigation and Safety Board	30,376	29,786	590	2.0
Canadian Transportation Agency	27,372	27,310	62	0.2
Transportation Appeal Tribunal of Canada	1,415	1,417	(2)	(0.1)
Total	2,994,884	2,917,460	77,424	2.7

Note: Totals may not add and may not agree with details presented later in this document due to rounding.

The justice and legal program sector comprises those departments and agencies that deliver programs covering the administration of justice and law enforcement.

Justice and Legal Programs
\$1.5 billion

Justice and Legal Programs

	2011-12	2010-11	Change	
			\$	%
<i>(thousands of dollars)</i>				
Departments and agencies				
Justice	737,543	712,271	25,272	3.5
Commissioner for Federal Judicial Affairs	462,583	439,462	23,121	5.3
Office of the Director of Public Prosecutions	172,170	158,879	13,291	8.4
Courts Administration Service	65,378	59,709	5,669	9.5
Offices of the Information and Privacy Commissioners of Canada	36,664	34,453	2,211	6.4
Supreme Court of Canada	29,715	29,401	314	1.1
Canadian Human Rights Commission	23,036	22,475	561	2.5
Canadian Human Rights Tribunal	4,517	4,510	7	0.2
Total	1,531,607	1,461,160	70,447	4.8

Note: Totals may not add and may not agree with details presented later in this document due to rounding.

As presented in these Main Estimates, proposed spending in the Justice and Legal Programs Sector in 2011-12 is estimated at \$1.5 billion, which represents less than 1% of total program spending. Compared to the previous year's Main Estimates, this sector's spending in 2011-12 is set to increase by \$70.4 million, or 4.8%.

The Parliament and Governor General sector includes the Senate, the House of Commons, the Library of Parliament, the Office of the Secretary to the Governor General, as well as the Office of the Conflict of Interest and Ethics Commissioner, and the Senate Ethics Officer. The requirements of each of these organizations are appropriated annually. The Board of Internal Economy approves the requirements of the House of Commons, whereas the Standing Committee of Internal Economy, Budgets and Administration approves the Senate's requirements. The Speakers of both Houses approve the requirements of the Library of Parliament. The Speaker of the House of Commons approves the requirements of the Office of the Conflict of Interest and Ethics Commissioner, while the Speaker of the Senate approves the requirements

Parliament and Governor General
\$606.2 million

of the Senate Ethics Officer. There are no parliamentary officers or committees involved in the approval of the requirements of the Office of the Secretary to the Governor General.

Parliament and Governor General

	2011-12	2010-11	Change	
			\$	%
<i>(thousands of dollars)</i>				
Departments and agencies				
House of Commons	441,648	440,312	1,336	0.3
The Senate	93,956	92,871	1,085	1.2
Library of Parliament	42,748	42,456	292	0.7
Governor General	19,824	19,716	108	0.5
Office of the Conflict of Interest and Ethics Commissioner	7,150	7,105	45	0.6
Senate Ethics Officer	829	823	6	0.7
Total	606,155	603,284	2,871	0.5

Note: Totals may not add and may not agree with details presented later in this document due to rounding.

As presented in these Main Estimates, proposed spending in the Parliament and Governor General Sector in 2011-12 is estimated at \$606.2 million, which represents less than 1% of total program spending. Compared to the previous year's Main Estimates, this sector's spending is set to increase by \$2.8 million, or 0.5%.

Non-Budgetary Expenditures

For the 2011-12 Main Estimates recoveries are expected to exceed expenditures by \$588.4 million activities related to loans, investments and advances. This is a reduction in net recoveries of \$1.6 billion or 73.4% compared to the 2010-11 Main Estimates.

Net Non-Budgetary Expenditures

	2011-12	2010-11	Change	
			\$	%
<i>(thousands of dollars)</i>				
Departments and agencies				
Human Resources and Skills Development	816,141	765,111	51,030	6.7
Export Development Canada (Canada Account)	363,300	.....	363,300	.....
Canadian International Development Agency	84,280	.....	84,280	.....
Indian Affairs and Northern Development	77,803	77,803	.....	.....
Finance	20,611	.....	20,611	.....
Industry	800	800	.....	.....
Foreign Affairs and International Trade	.....	(552,000)	552,000	(100.0)
Canada Mortgage and Housing Corporation	(1,951,342)	(2,504,996)	553,654	(22.1)
Total non-budgetary	(588,407)	(2,213,282)	1,624,875	(73.4)

Note: Totals may not add and may not agree with details presented later in this document due to rounding.

2011–12 Estimates

Part II The Main Estimates

Introduction to Part II

- Structure of the Main Estimates
- Presentation by Ministry, Department and Agency and Crown Corporation
- Explanation of Summary Tables

Changes in 2011-12 Main Estimates

- Changes to Government Organization and Structure
- Changes in Authorities (Votes and Statutory Items)
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Annex

- Items for inclusion in the Proposed Schedules to the Appropriation Bill
- Statutory Forecasts
- Definitions of Standard Objects of Expenditure
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- Strategic Outcome and Program Activity Descriptions

Introduction

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; it does not create a commitment to spend the entire amount. 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 department or agency.

The following kinds of Votes appear in the Estimates:

Program Expenditures	<i>A program expenditures</i> 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 expenditures are charged to the one vote.
Operating Expenditures	<i>An operating expenditures</i> 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. Where they do not, the appropriate expenditures are included in the “program expenditures” vote.
Capital Expenditures	<i>A capital expenditures</i> vote is used when capital expenditures 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 8), as well as the acquisition of machinery and equipment (standard object 9), 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 1 to 9). Different threshold limits may be applied for different capital expenditure classes at the departmental level.
Grants and Contributions	<i>A grants and contributions</i> vote is used when grants and/or contributions expenditures equal or exceed \$5 million. It should be noted that the inclusion of a grant, contribution or other transfer payment item in the 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.
Non-Budgetary Authorities	<i>A non-budgetary</i> 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 organizations or persons or corporations in the private sector.
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.
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.

The *Government Contingencies Vote* serves to supplement other appropriations and to provide for miscellaneous, urgent or unforeseen expenditures not otherwise provided for, including grants and contributions not listed in the Estimates and the increase of the amount of grants listed in these Estimates, where those expenditures are within the legal mandate of a government organization, and authority to re-use any sums allotted and repaid to this appropriation from other appropriations.

The *Government-Wide Initiatives* vote supplements other appropriations in support of the implementation of strategic management initiatives in the Public Service of Canada.

The *Public Service Insurance* 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.

The *Operating Budget Carry Forward* vote supplements other appropriations for the operating budget carry forward from the previous fiscal year.

The *Paylist Requirements* vote supplements other appropriations for requirements related to parental and maternity allowances, entitlements on cessation of service or employment and adjustments made to terms and conditions of service or employment of the public service including members of the Royal Canadian Mounted Police and the Canadian Forces, where these have not been provided from the Compensation Adjustments Vote.

The *Capital Budget Carry Forward* vote supplements other appropriations for the capital budget carry forward from the previous fiscal year.

Presentation by Ministry, Department, Agency and Crown corporation

The activities for the departments, agencies and Crown Corporations 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 organizations 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 structure including changes in ministerial responsibility, to provide a more relevant basis for comparison.

In general, the individual organizational presentation is made up of various sections, as explained below. Where a section is not appropriate, it does not appear in the presentation.

- **Raison d'être**
This section provides a brief explanation of why the organization exists and the benefits it provides to the Canadians.
- **Program by Activities Tables**
These tables show the total financial resources proposed by program activity for budgetary expenditures and, where applicable, non-budgetary authorities. The amounts of the Voted and Statutory authorities are combined and distributed across each program activity. Budgetary expenditures for each activity are presented under

the headings of Operating; Capital; and Transfer payments. Revenues credited to the Vote, for those departments and agencies authorized to do so, and revenues associated with revolving funds are also included in the budgetary expenditure table.

- **Explanation of Change**

In this section, the department, agency or Crown Corporation provides an explanation of the major item or items that give rise to a year-over-year financial change in Main Estimates, or, where there has not been a material year-over-year change, the department or agency may reference priorities in the Report on Plans and Priorities or Corporate Plan.

- **Transfer Payments**

If applicable, this table provides a listing of transfer payments.

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:

- Contributions are transfer payments where the recipients must meet performance conditions and may be subject to audit;
- Grants are transfer payments made on the basis of established eligibility and not normally subject to audit;
- Grants and their total values have a legislative character and specific descriptions that govern their use; and
- Other transfer payments are transfer payments, other than grants and contributions, based on legislation or an arrangement which may include a formula to determine the annual amounts.

Explanation of Summary Tables

There are four government-wide summary tables.

- **Summary of Estimates by Organization** (located in the front of the publication) – This table identifies budgetary and non-budgetary Main Estimates by department, agency and Crown corporation 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 the Employment Insurance Operating Account. The transactions associated with this account are reported as part of budgetary expenditures in the Public Accounts of Canada.

- **Items for inclusion in the Proposed Schedules to the Appropriation Bill** (located in the Annex) – This table shows the Vote number, wording and Main Estimates amounts for all Votes that will be proposed to Parliament for approval.
- **Statutory Forecasts** (located in the Annex) – This table provides the current expenditure forecast for each statutory authority within a department or agency, for which a financial requirement has been identified.
- **Budgetary Expenditures by Standard Object of Expenditure** (located in the Annex) – This 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.

Changes in 2011–12 Main Estimates

The purpose of this section is to provide a reconciliation of the 2011–12 Main Estimates with the 2010–11 Main Estimates in the following three areas:

- Changes to government organization and structure;
- Changes in authorities (Votes and Statutory items); and
- Changes to program activity architectures (strategic outcomes and program activity descriptions).

Changes to Government Organization and Structure

Following the tabling of the 2010–11 Main Estimates on March 3, 2010, pursuant to the *Public Service Rearrangement and Transfer of Duties Act*, there were no changes to the structure of Government reflected in Supplementary Estimates (A), 2010–11.

The following structure changes were made through Supplementary Estimates (B), 2010–11:

1. Order in Council P.C. 2010-1083 establishes NAFTA Secretariat, Canadian Section in the Department of Foreign Affairs and International Trade for the purpose of facilitating the operation of the Agreement, effective August 27, 2010, and
2. Order in Council P.C. 2010-1068 designates the Leader of the Government in the House of Commons, a member of the Queen’s Privy Council for Canada, as the appropriate Minister for the Canada Lands Company Limited for the purposes of the *Financial Administration Act*.

There were no changes to the structure of Government reflected in Supplementary Estimates (C), 2010–11:

The following structure changes were made through these Main Estimates:

3. Order in Council P.C. 2010-1068 designates the Leader of the Government in the House of Commons, a member of the Queen’s Privy Council for Canada, as the appropriate Minister for the Canada Lands Company Limited, for the purposes of the *Financial Administration Act*, and
4. In accordance with Schedule I.1 the *Financial Administration Act* establishes Veterans Review and Appeal Board as a separate Department.

Changes in Authorities (Votes and Statutory Items)

The “Changes in Authorities” sub-section details those Votes which contain specific authorities that differ from those included in the previous year’s Main Estimates as well as new expenditure authorities appearing for the first time.

Changes in 2011–12 Main Estimates

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 enacted through the Estimates process, other than cases specifically authorized by Statute, will be previous Appropriation Acts.

Agriculture and Agri-Food – Department – Vote 15 “Pursuant to section 29 of the *Financial Administration Act*, 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 Canada for the purpose of the renewed (2003) National Biomass Ethanol Program” and Vote 20 “Canadian Pari-Mutuel Agency – Program expenditures” are no longer required. Statutory items “Grant payments for the Agricultural Disaster Relief program / AgriRecovery” and “Contribution payments for the Agricultural Disaster Relief program / AgriRecovery” are no longer required.

Agriculture and Agri-Food – Canadian Food Inspection Agency – A new Statutory item has been added “Spending of Revenues pursuant to Section 30 of the *Canadian Food Inspection Agency Act*”.

Canada Revenue Agency – A word change was done to the Statutory items from “Payments to provinces under the *Softwood Lumber Products Export Charge Act*” to “Disbursements to provinces under the *Softwood Lumber Products Export Charge Act*”.

Canadian Heritage – Department – Vote 1 wording has been modified by removing “... and international expositions, including the catering of special events at international exposition...”.

Canadian Heritage – Canadian Broadcasting Corporation – Vote 30 “Pursuant to subsection 46.1(3)(b) of the *Broadcasting Act*, to authorize a total indebtedness in respect of borrowings under subsections 46.1(1) and 46.1(2) of the Act of an amount not to exceed \$220,000,000” is no longer required.

Canadian Heritage – Office of the Co-ordinator, Status of Women – The Statutory item “Minister of State – Motor car allowance” is no longer required.

Finance – Department – A new non-budgetary Vote has been added, Vote L10 “Pursuant to section 8(c) of *Bretton Woods and Related Agreements Act*, the amount of financial assistance provided by the Minister of Finance for the purchase on behalf of Her Majesty in right of Canada of shares of the International Bank for Reconstruction and Development shall not exceed an amount of \$98,141,398 in United States dollars over the period 2011-12 to 2015-16, and in respect of the period commencing on April 1, 2011 and ending on March 31, 2012, an amount of \$20,082,471 in United States dollars, notwithstanding that the amount may exceed the equivalent in Canadian dollars estimated at \$20,610,640 on September 24, 2010. Statutory

Changes in 2011–12 Main Estimates

items “Payment to Ontario Related to the Canada Health Transfer (*Budget Implementation Act, 2009*)” and “Incentive for Provinces to Eliminate Taxes on Capital (*Part IV – Federal-Provincial Fiscal Arrangements Act*)” are no longer required.

Finance – Auditor General – Vote 20 wording has been modified by adding “... and the annual financial and performance audits and of contribution audits for the International Labour Organization (ILO)” after “... Canadian Council of Legislative Auditors (CCOLA)”.

Foreign Affairs and International Trade – Department – Vote 10 wording was amended by removing “... assistance to countries of the former Soviet Union; ... goods, services, equipment and technology ...; as well as ...” and adding “... worldwide international security assistance; ... and the Anti-Crime Capacity Building Program, ... good and services ...; and ...”. A new Vote has been created, Vote 15 “Passport Office Revolving Fund – In accordance with section 12 of the *Revolving Funds Act* (R.S. 1985, c. R-8), to amend subsection 4(3) of that Act by increasing from \$4,000,000 to \$131,204,000, for the period commencing April 1, 2011 and ending March 31, 2012, the amount by which the aggregate of expenditures made for the purpose of the fund may exceed the revenues for Passport Canada”. A new Statutory item has been added, “Passport Office Revolving Fund (*Revolving Funds Act* (R.S. 1985, c. R-8)). Statutory items “Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the *Export Development Act* (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries (S.C., 2001, c. 33)” and well as “Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the *Export Development Act* (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries (S.C., 2001, c. 33) (Non-budgetary)” are no longer required.

Foreign Affairs and International Trade – Canadian International Development Agency – Two new non budgetary votes were created and one Statutory item has been added, Vote L35 “The issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$248,113,000 in accordance with the *International Development (Financial Institutions) Assistance Act*, for the purpose of contributions to the International Financial Institution Fund Accounts”; Vote L40 “Pursuant to section 3(c) of the *International Development (Financial Institutions) Assistance Act*, the amount of financial assistance provided by the Minister of Foreign Affairs, in consultation with the Minister of Finance for participation in General Capital Increase for International Financial Institutions to respond to the global economic crisis and to the longer-term development needs in Africa, Americas, Asia and the Caribbean, shall not exceed, in respect of the period commencing on April 1, 2011 and ending on March 31, 2012, an amount of \$82,176,248 US which amount is estimated in Canadian dollars at \$84,279,960 on September 24, 2010”; and (S) “Payments to International Financial Institutions – Capital Subscriptions”.

Changes in 2011–12 Main Estimates

Foreign Affairs and International Trade – *Export Development Canada (Canada Account)* – This organization was merged into Foreign Affairs and International Trade when the department of Foreign Affairs and the department of International Trade were amalgamated in 2006. Export Development Canada should have remained a separate organization. As such, the organization has two Statutory items, “Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the *Export Development Act (Canada Account)* for the purpose of facilitating and developing trade between Canada and other countries (S.C., 2001, c. 33)” and “Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the *Export Development Act (Canada Account)* for the purpose of facilitating and developing trade between Canada and other countries (S.C., 2001, c. 33) (Non-Budgetary)”.

Foreign Affairs and International Trade – *NAFTA Secretariat, Canadian Sections* – Order in Council P.C. 2010-1083 establishes NAFTA Secretariat, Canadian Section in the Department of Foreign Affairs and International Trade for the purpose of facilitating the operation of the Agreement, effective August 27, 2010. As such, Vote 40 “NAFTA Secretariat – Canadian Section – Program expenditures” and (S) “Contributions to employee benefit plans” are no longer required.”

Human Resources and Skills Development – *Department* – Vote 1 wording was amended by removing “(iii) receiving agent services offered to Canadians on behalf of Passport Canada; (iv) services to offset the administration and delivery of Millennium Excellence Award to eligible students on behalf of the Canada Millennium Scholarship Foundation; ...” and by adding “... (iii) services offered on behalf of other federal government departments and/or federal government departmental corporations;”. A new Statutory item was added, “Pathways to Education Canada upfront multi-year funding to support their community-based early intervention programs which will help disadvantaged youth access post-secondary education in Canada”.

Human Resources and Skills Development – *Canada Mortgage and Housing Corporation* – Statutory items “Renovation and Retrofit of Social Housing” and “First Nations Housing” are no longer required.

Indian Affairs and Northern Development – *Department* – Vote 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”, Vote 20 “Office of the Federal Interlocutor for Métis and non-Status Indians – Operating expenditures” and Vote 25 “Office of the Federal Interlocutor for Métis and non-Status Indians – Contributions” are no longer required.

Changes in 2011–12 Main Estimates

Industry – Department – A new Statutory item was added, “Contributions to Genome Canada”. Statutory items “Grant to CANARIE Inc. to operate and develop the next generation of Canada’s Advanced Research Network (CANet 5)” and “Contributions under the Knowledge Infrastructure Program” are no longer required.

Privy Council – Old Port of Montreal Inc. – Order in Council P.C. 2010-1068 designates the Leader of the Government in the House of Commons, a member of the Queen’s Privy Council for Canada, as the appropriate Minister for the Canada Lands Company Limited, for the purposes of the *Financial Administration Act*; as such, a new Vote was created, Vote 25 “Payments to the Old Port of Montreal Corporation Inc. for operating and capital expenditures”.

Public Safety and Emergency Preparedness – Canadian Security Intelligence Service – Vote 20 as been modified by replacing “Operating expenditures” with “Program expenditures” and Vote 25 “Capital expenditures” is no longer required.

Public Safety and Emergency Preparedness – Royal Canadian Mounted Police – Vote 45 wording was amended by adding “... and, pursuant to paragraph 29.1 (2)(a) of the *Financial Administration Act*, ...”

Public Works and Government Services – Vote 1 wording was amended to remove “... contributions, ...” and a new Vote was created, Vote 10 “Contributions”.

Transport – Office of Infrastructure of Canada – Statutory items “Building Canada Fund Communities Component Top Up” and “Infrastructure Stimulus Fund” are no longer required.

Treasury Board – Secretariat – A new Vote was created, Vote 33 “Capital Budget Carry Forward – Subject to the approval of the Treasury Board, to supplement other appropriations for purposes of the capital budget carry forward allowance from the previous fiscal year”.

Veterans Affairs – Department – Vote 10 “Veterans Review and Appeal Board – Operating expenditure” is no longer required.

Veterans Affairs – Veterans Review and Appeal Board – This new organisation has a Vote and a Statutory item; Vote 10 “Program expenditures” and (S) “Contributions to employee benefit plans”.

Western Economic Diversification – A new Statutory item was added “Contributions to the Rick Hansen Foundation”.

Changes in 2011–12 Main Estimates

Changes to Program Activity Architectures (Strategic Outcomes, Program Activities and Program Activity Descriptions)

Each organization listed in the Main Estimates is described in terms of its strategic outcomes, program activities and program activity descriptions. This sub-section provides a listing of those departments, agencies and Crown corporations with changes to their strategic outcomes, program activities, or program activity descriptions. Unless otherwise noted, when a department undergoes a major change, the old and new structures will be displayed in the Program by Activities table. Where applicable, the 2011–12 Report on Plans and Priorities, to be tabled later, will provide a detailed crosswalk of major changes between the old and the new structure plus an explanation as to why the changes were made.

- Canada Border Services Agency
- Canadian Food Inspection Agency
- Canadian Space Agency
- Chief Electoral Officer
- Citizenship and Immigration
- Economic Development Agency of Canada for the Regions of Quebec
- Federal Economic Development Agency for Southern Ontario
- First Nations Statistical Institute
- Fisheries and Oceans
- Foreign Affairs and International Trade
- Governor General
- Hazardous Materials Information Review Commission
- Health
- Indian Affairs and Northern Development
- Industry
- Library and Archives of Canada
- NAFTA Secretariat – Canadian Section
- National Art Centre Corporation
- National Film Board
- National Parole Board
- Old Port of Montreal Inc.
- Public Safety and Emergency Preparedness
- Standards Council of Canada
- Supreme Court of Canada
- Veterans Affairs
- Veterans Review and Appeal Board

Summary of Estimates by Organization

Department or Agency	Budgetary Expenditures					Difference	Δ %
	2011–12 Main Estimates			2010–11 Main Estimates			
	Under authorities to be voted	Under previous authorities (statutory)	Total				
(thousands of dollars)							
Agriculture and Agri-Food							
Department.....	1,154,502	1,417,007	2,571,509	2,990,142	(418,633)	(14)	
Canadian Dairy Commission.....	3,930	.....	3,930	3,981	(51)	(1)
Canadian Food Inspection Agency.....	584,005	135,053	719,058	645,426	73,632	11	
Canadian Grain Commission.....	35,030	502	35,532	5,394	30,138	559	
Atlantic Canada Opportunities Agency							
Department.....	309,123	8,821	317,945	382,140	(64,195)	(17)	
Enterprise Cape Breton Corporation.....	65,026	.....	65,026	83,070	(18,044)	(22)
Canada Revenue Agency.....	3,235,253	1,057,793	4,293,046	4,476,430	(183,384)	(4)	
Canadian Heritage							
Department.....	1,120,416	22,885	1,143,301	1,145,949	(2,647)	.....
Canada Council for the Arts.....	181,761	.....	181,761	181,697	64	.....
Canadian Broadcasting Corporation.....	1,074,319	.....	1,074,319	1,090,906	(16,587)	(2)
Canadian Museum for Human Rights.....	31,700	.....	31,700	55,850	(24,150)	(43)
Canadian Museum of Civilization.....	63,379	.....	63,379	65,325	(1,947)	(3)
Canadian Museum of Nature.....	28,555	.....	28,555	30,361	(1,806)	(6)
Canadian Radio-television and Telecommunications Commission							
Commission.....	4,702	6,473	11,175	5,665	5,510	97	
Library and Archives of Canada.....	101,205	11,755	112,960	120,285	(7,325)	(6)	
National Arts Centre Corporation.....	35,631	.....	35,631	35,183	448	1
National Battlefields Commission.....	7,146	2,107	9,254	9,472	(219)	(2)	
National Film Board.....	66,782	.....	66,782	67,218	(435)	.....
National Gallery of Canada.....	48,606	.....	48,606	49,266	(660)	(1)
National Museum of Science and Technology.....	29,041	.....	29,041	30,684	(1,643)	(5)
Office of the Co-ordinator, Status of Women.....	28,220	1,253	29,473	30,840	(1,367)	(4)	
Public Service Commission.....	83,297	14,048	97,345	98,962	(1,617)	(2)	
Public Service Labour Relations Board.....	12,419	1,330	13,749	13,654	95	.....
Public Service Staffing Tribunal.....	4,905	577	5,482	5,463	19	.....
Registry of the Public Servants Disclosure Protection Tribunal							
Tribunal.....	1,644	194	1,838	1,828	11	.....
Telefilm Canada.....	105,667	.....	105,667	105,418	249	.....
Citizenship and Immigration							
Department.....	1,437,503	53,239	1,490,742	1,532,469	(41,726)	(3)	
Immigration and Refugee Board.....	136,541	16,459	153,000	117,060	35,940	31	
Economic Development Agency of Canada for the Regions of Quebec							
.....	290,990	5,559	296,549	429,162	(132,613)	(31)	

Summary of Estimates by Organization

Department or Agency	Budgetary Expenditures					Difference	Δ %
	2011–12 Main Estimates			2010–11 Main Estimates			
	Under authorities to be voted	Under previous authorities (statutory)	Total				
(thousands of dollars)							
Environment							
Department.....	787,541	84,573	872,114	1,094,065	(221,951)	(20)	
Canadian Environmental Assessment Agency.....	27,134	2,872	30,007	28,960	1,047	4	
National Round Table on the Environment and the Economy	4,810	439	5,249	5,243	6	.....
Parks Canada Agency	531,593	158,942	690,535	804,955	(114,420)	(14)	
Finance							
Department.....	282,299	85,354,476	85,636,775	88,525,569	(2,888,794)	(3)	
Auditor General	74,509	10,439	84,948	85,065	(117)	.....
Canadian International Trade Tribunal	9,996	1,478	11,473	11,941	(467)	(4)	
Financial Transactions and Reports Analysis Centre of Canada.....	36,316	3,893	40,209	49,774	(9,565)	(19)	
Office of the Superintendent of Financial Institutions.....	910	.....	910	947	(37)	(4)
PPP Canada Inc.....	287,700	.....	287,700	255,200	32,500	13
Fisheries and Oceans.....	1,684,766	137,919	1,822,685	1,967,737	(145,052)	(7)	
Foreign Affairs and International Trade							
Department.....	2,476,226	138,822	2,615,047	2,567,220	47,828	2	
Canadian Commercial Corporation	15,482	.....	15,482	15,550	(68)	.....
Canadian International Development Agency	3,159,051	275,238	3,434,289	3,153,572	280,717	9	
Export Development Canada (Canada Account).....	.....	500	500	.....	500	N/A
International Development Research Centre	207,370	.....	207,370	181,304	26,066	14
International Joint Commission (Canadian Section).....	7,674	597	8,271	8,375	(103)	(1)	
NAFTA Secretariat, Canadian Section.....	.....	.....	.....	3,051	(3,051)	(100)
Governor General.....	17,015	2,809	19,824	19,716	109	.....
Health							
Department.....	3,209,559	134,228	3,343,787	3,419,376	(75,589)	(2)	
Assisted Human Reproduction Agency of Canada.....	9,926	629	10,555	10,523	31	.....
Canadian Institutes of Health Research	978,072	5,292	983,364	980,821	2,543	.....
Hazardous Materials Information Review Commission..	3,925	610	4,535	5,704	(1,169)	(20)	
Patented Medicine Prices Review Board.....	10,778	1,076	11,855	12,182	(327)	(3)	
Public Health Agency of Canada	588,445	34,214	622,659	677,995	(55,336)	(8)	
Human Resources and Skills Development							
Department.....	2,500,408	42,963,959	45,464,367	44,335,583	1,128,784	3	
Canada Industrial Relations Board	11,422	1,605	13,027	13,017	10	.....
Canada Mortgage and Housing Corporation	1,907,423	.....	1,907,423	3,131,341	(1,223,918)	(39)
Canadian Artists and Producers Professional Relations Tribunal.....	1,879	185	2,064	2,068	(4)	.....
Canadian Centre for Occupational Health and Safety	3,853	1,157	5,010	5,056	(46)	.....

Non-Budgetary Authorities (Loan, Investment and Advances)					
2011–12 Main Estimates			2010–11 Main Estimates	Difference	Δ %
Under authorities to be voted	Under previous authorities (statutory)	Total			
.....	N/A
.....	N/A
.....	N/A
.....	N/A
20,611	20,611	.....	20,611	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	(552,000)	552,000	(100)
.....	N/A
.....	84,280	84,280	.....	84,280	N/A
.....	363,300	363,300	.....	363,300	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	816,141	816,141	765,111	51,030	7
.....	N/A
.....	(1,951,342)	(1,951,342)	(2,504,996)	553,654	(22)
.....	N/A
.....	N/A

Note: Details may not add to totals due to rounding.

Summary of Estimates by Organization

Department or Agency	Budgetary Expenditures					Difference	Δ %
	2011–12 Main Estimates			2010–11 Main Estimates			
	Under authorities to be voted	Under previous authorities (statutory)	Total				
(thousands of dollars)							
Indian Affairs and Northern Development							
Department.....	7,104,908	185,624	7,290,533	7,223,387	67,146	.....
Canadian Northern Economic Development Agency.....	42,993	1,186	44,179	61,203	(17,024)	(28)	
Canadian Polar Commission.....	937	79	1,015	1,016	.....	.....
First Nations Statistical Institute.....	5,000	.....	5,000	5,000	.....	.....
Indian Residential Schools Truth and Reconciliation							
Commission.....	11,980	450	12,430	15,315	(2,885)	(19)	
Registry of the Specific Claims Tribunal.....	2,645	207	2,852	2,840	11	.....
Industry							
Department.....	971,270	244,202	1,215,472	2,412,708	(1,197,236)	(50)	
Canadian Space Agency.....	413,116	11,501	424,616	390,757	33,860	9	
Canadian Tourism Commission.....	76,033	.....	76,033	100,643	(24,610)	(24)	
Copyright Board.....	2,815	310	3,125	3,110	14	.....
Federal Economic Development Agency for Southern Ontario.....	217,210	3,113	220,323	506,965	(286,642)	(57)	
National Research Council of Canada.....	564,882	125,954	690,836	748,969	(58,133)	(8)	
Natural Sciences and Engineering Research Council.....	1,044,810	5,310	1,050,120	1,020,198	29,922	3	
Registry of the Competition Tribunal.....	2,160	169	2,329	2,066	263	13	
Social Sciences and Humanities Research Council.....	674,619	2,929	677,548	674,917	2,632	.....
Standards Council of Canada.....	7,129	.....	7,129	7,129	.....	.....
Statistics Canada.....	661,448	80,113	741,561	562,733	178,827	32	
Justice							
Department.....	654,646	82,898	737,543	712,271	25,272	4	
Canadian Human Rights Commission.....	20,466	2,570	23,036	22,475	561	2	
Canadian Human Rights Tribunal.....	4,102	415	4,517	4,510	7	.....
Commissioner for Federal Judicial Affairs.....	9,781	452,802	462,583	439,462	23,121	5	
Courts Administration Service.....	58,231	7,147	65,378	59,709	5,670	9	
Office of the Director of Public Prosecutions.....	153,834	18,337	172,170	158,879	13,291	8	
Offices of the Information and Privacy Commissioners of Canada.....	32,744	3,920	36,664	34,453	2,211	6	
Supreme Court of Canada.....	21,716	7,999	29,715	29,401	314	1	
National Defence							
Department.....	19,870,312	1,423,018	21,293,330	21,101,512	191,818	1	
Canadian Forces Grievance Board.....	6,060	623	6,683	6,641	42	1	
Military Police Complaints Commission.....	3,209	299	3,508	4,685	(1,177)	(25)	
Office of the Communications Security Establishment Commissioner.....	1,971	137	2,108	2,100	8	.....

Non-Budgetary Authorities (Loan, Investment and Advances)					
2011–12 Main Estimates			2010–11 Main	Difference	Δ %
Under authorities to be voted	Under previous authorities (statutory)	Total	Estimates		
77,803	77,803	77,803	.....	.....
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
800	800	800	.....	.....
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A

Note: Details may not add to totals due to rounding.

Summary of Estimates by Organization

Department or Agency	Budgetary Expenditures					Difference	Δ %
	2011–12 Main Estimates			2010–11 Main Estimates			
	Under authorities to be voted	Under previous authorities (statutory)	Total				
(thousands of dollars)							
Natural Resources							
Department.....	1,851,357	1,672,691	3,524,047	4,452,723	(928,676)	(21)	
Atomic Energy of Canada Limited.....	102,143	.....	102,143	102,452	(309)	.....
Canadian Nuclear Safety Commission.....	26,457	91,806	118,264	131,422	(13,159)	(10)	
National Energy Board.....	52,731	7,099	59,829	52,549	7,280	14	
Northern Pipeline Agency.....	1,203	125	1,328	1,321	7	.....
Parliament							
The Senate.....	59,490	34,466	93,956	92,871	1,085	1	
House of Commons.....	290,297	151,351	441,648	440,312	1,336	.....
Library of Parliament.....	37,496	5,252	42,748	42,456	292	.....
Office of the Conflict of Interest and Ethics Commissioner.....	6,338	812	7,150	7,105	45	.....
Senate Ethics Officer.....	720	110	829	823	6	.....
Privy Council							
Department.....	125,175	15,513	140,688	143,948	(3,259)	(2)	
Canadian Intergovernmental Conference Secretariat.....	6,158	466	6,624	6,616	8	.....
Canadian Transportation Accident Investigation and Safety Board.....	26,683	3,693	30,376	29,786	590	2	
Chief Electoral Officer.....	29,468	92,883	122,351	121,821	530	.....
Office of the Commissioner of Official Languages.....	18,358	2,301	20,659	20,615	45	.....
Old Port of Montreal Corporation Inc.	28,373	.....	28,373	28,073	300	1
Public Appointments Commission Secretariat.....	945	125	1,070	1,063	7	1	
Security Intelligence Review Committee.....	2,708	305	3,014	2,996	18	1	
Public Safety and Emergency Preparedness							
Department.....	400,271	14,365	414,637	440,729	(26,092)	(6)	
Canada Border Services Agency.....	1,665,563	180,893	1,846,456	1,619,390	227,065	14	
Canadian Security Intelligence Service.....	460,354	48,679	509,033	506,573	2,460	.....
Correctional Service.....	2,725,465	256,392	2,981,857	2,460,249	521,607	21	
National Parole Board.....	43,220	6,015	49,235	46,407	2,828	6	
Office of the Correctional Investigator.....	3,780	537	4,318	3,557	761	21	
Royal Canadian Mounted Police.....	2,409,106	473,884	2,882,990	2,813,950	69,041	2	
Royal Canadian Mounted Police External Review Committee.....	1,288	182	1,469	1,811	(342)	(19)	
Royal Canadian Mounted Police Public Complaints Commission.....	4,823	589	5,412	5,388	24	.....
Public Works and Government Services.....	2,467,568	114,179	2,581,746	2,843,326	(261,580)	(9)	

Non-Budgetary Authorities (Loan, Investment and Advances)					
2011–12 Main Estimates			2010–11 Main Estimates	Difference	Δ %
Under authorities to be voted	Under previous authorities (statutory)	Total			
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A

Note: Details may not add to totals due to rounding.

Summary of Estimates by Organization

Department or Agency	Budgetary Expenditures					Difference	Δ %
	2011–12 Main Estimates			2010–11 Main Estimates			
	Under authorities to be voted	Under previous authorities (statutory)	Total				
(thousands of dollars)							
Transport							
Department.....	1,314,130	216,327	1,530,457	1,867,272	(336,814)	(18)	
Canada Post Corporation	22,210	.....	22,210	22,210	.....	.....
Canadian Air Transport Security Authority	582,727	.....	582,727	243,556	339,171	139
Canadian Transportation Agency	23,806	3,566	27,372	27,310	62	.....
Federal Bridge Corporation Limited.....	64,699	.....	64,699	55,639	9,060	16
Marine Atlantic Inc.	200,585	.....	200,585	108,202	92,383	85
National Capital Commission.....	106,872	.....	106,872	117,361	(10,489)	(9)
Office of Infrastructure of Canada	4,743,364	137,808	4,881,172	8,182,658	(3,301,486)	(40)	
The Jacques Cartier and Champlain Bridges							
Incorporated	98,944	.....	98,944	60,558	38,386	63
Transportation Appeal Tribunal of Canada	1,285	130	1,415	1,417	(2)	.....
VIA Rail Canada Inc.	458,309	.....	458,309	523,721	(65,412)	(12)
Treasury Board							
Department.....	5,846,218	31,899	5,878,117	4,946,290	931,827	19	
Canada School of Public Service.....	48,210	56,740	104,949	112,691	(7,742)	(7)	
Office of the Commissioner of Lobbying	4,192	445	4,637	4,625	11	.....
Office of the Public Sector Integrity Commissioner.....	6,333	535	6,868	6,538	330	5	
Veterans Affairs							
Department.....	3,481,000	42,194	3,523,195	3,414,105	109,089	3	
Veterans Review and Appeal Board.....	9,933	1,604	11,537	.....	11,537	N/A
Western Economic Diversification.....	185,857	9,673	195,530	428,958	(233,428)	(54)	
Total departments and agencies.....	91,804,618	138,407,956	230,212,573	238,039,705	(7,827,132)	(3)	
Employment Insurance Operating Account.....	.....	20,573,647	20,573,647	23,195,163	(2,621,516)	(11)
2011–12 Total Main Estimates	91,804,618	158,981,602	250,786,220	261,234,868	(10,448,649)	(4)	

Non-Budgetary Authorities (Loan, Investment and Advances)					
2011-12 Main Estimates			2010-11 Main Estimates	Difference	Δ %
Under authorities to be voted	Under previous authorities (statutory)	Total			
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
.....	N/A
99,214	(687,621)	(588,407)	(2,213,282)	1,624,875	(73)
.....	N/A
99,214	(687,621)	(588,407)	(2,213,282)	1,624,875	(73)

Note: Details may not add to totals due to rounding.

Agriculture and Agri-Food

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Agriculture and Agri-Food

Ministry Summary – Budgetary

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(thousands of dollars)</i>		
Agriculture and Agri-Food			
1 Operating expenditures	716,926	742,448	(3)
5 Capital expenditures	28,150	49,998	(44)
10 Grants and contributions	409,426	551,244	(26)
(S) Contributions to employee benefit plans	84,309	83,263	1
(S) Minister of Agriculture and Agri-Food and Minister for the Canadian Wheat Board – Salary and motor car allowance	78	79	(1)
(S) Contribution payments for the AgriStability program	500,964	500,034	.....
(S) Contribution payments for the AgriInsurance program	452,000	452,000	.....
(S) Grant payments for the AgriInvest program	139,400	155,820	(11)
(S) Payments in connection with the <i>Agricultural Marketing Programs Act</i> (S.C., 1997, c. C-34)	106,000	184,000	(42)
(S) Grant payments for the AgriStability program	95,452	95,282	.....
(S) Contribution payments for the AgriInvest program	20,089	18,959	6
(S) Loan guarantees under the <i>Canadian Agricultural Loans Act</i>	13,111	4,000	228
(S) Canadian Cattlemen's Association Legacy Fund	5,000	5,000	.....
(S) Contributions in support of the Assistance to the Pork Industry Initiative	405	39,071	(99)
(S) Grants to agencies established under the <i>Farm Products Agencies Act</i> (R.S.C., 1985), c. F-4)	200	200	.....
(S) Canadian Pari-Mutuel Agency Revolving Fund	.....	.....	N/A
Appropriations no longer required			
— 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 Canada for the purpose of the renewed (2003) National Biomass Ethanol Program	.....	.....	(100)
— Canadian Pari-Mutuel Agency – Program expenditures	.....	345	(100)
Items no longer required			
— Contribution payments for the Agricultural Disaster Relief program / AgriRecovery	.....	54,200	(100)
— Grant payments for the Agricultural Disaster Relief program / AgriRecovery	.....	54,200	(100)
Total budgetary expenditures	2,571,509	2,990,142	(14)
Canadian Dairy Commission			
15 Program expenditures	3,930	3,981	(1)
Total budgetary expenditures	3,930	3,981	(1)

Agriculture and Agri-Food

Ministry Summary – Budgetary Continued

		Main Estimates		
		2011–12	2010–11	Δ %
		<i>(thousands of dollars)</i>		
Canadian Food Inspection Agency				
20	Operating expenditures and contributions	563,049	534,261	5
25	Capital expenditures	20,957	36,378	(42)
(S)	Contributions to employee benefit plans	81,395	73,287	11
(S)	Spending of Revenues pursuant to Section 30 of the <i>Canadian Food Inspection Agency Act</i>	52,158	.....	N/A
(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> (S.C., 1997, c. 6)	1,500	1,500	.....
Total budgetary expenditures		719,058	645,426	11
Canadian Grain Commission				
30	Program expenditures	35,030	4,924	611
(S)	Contributions to employee benefit plans	622	589	6
(S)	Canadian Grain Commission Revolving Fund	(120)	(120)	.....
Total budgetary expenditures		35,532	5,394	559

Note: Totals may not add due to rounding.

Agriculture and Agri-Food

Agriculture and Agri-Food

Raison d'être

The Department of Agriculture and Agri-Food was created in 1868 – one year after Confederation – because of the importance of agriculture to the economic, social and cultural development of Canada. Today, the Department helps ensure the agriculture, agri-food and agri-based products industries can compete in domestic and international markets, deriving economic returns to the sector and the Canadian economy as a whole. Through its work, the Department strives to help the sector maximize its long-term profitability and competitiveness, while respecting the environment and the safety and security of Canada's food supply.

Main Estimates \$2.6 billion

Agriculture and Agri-Food is estimating expenditures of \$2.6 billion in 2011–12. Of this amount, \$1.2 billion requires approval by Parliament. The remaining \$1.4 billion represents statutory forecasts that do not require additional approval and are provided for information purposes.

Voted: \$1.2 billion
Statutory: \$1.4 billion

In total, the department is estimating a decrease of \$418.6 million, or 14.0% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>A competitive agriculture, agri-food and agri-based products sector that proactively manages risk.</i>							
Business Risk Management	89,473	.....	1,329,421	5,500	1,413,394	1,678,892	(16)
Trade and Market Development	97,431	.....	41,659	.....	139,090	116,288	20
Food Safety and Biosecurity Risk Management Systems	35,435	1,879	62,084	1,540	97,858	150,256	(35)
Regulatory Efficiency Facilitation	35,878	.....	.....	.....	35,878	35,854	.....
Farm Products Council of Canada	2,541	.....	200	.....	2,741	2,776	(1)
<i>An innovative agriculture, agri-food and agri-based products sector.</i>							
Science, Innovation and Adoption	143,403	.....	123,841	14,960	252,284	404,449	(38)
Agri-Business Development	10,842	.....	77,042	.....	87,884	64,098	37
Rural and Co-operatives Development	12,839	.....	12,195	.....	25,033	25,096	.....
Canadian Pari-Mutuel Agency	11,180	.....	.....	11,180	.....	354	(100)
<i>An environmentally sustainable agriculture, agri-food and agri-based products sector.</i>							
On-Farm Action	89,473	.....	89,145	21,800	156,818	152,203	3
Environmental Knowledge, Technology, Information and Measurement	58,827	.....	6,460	5,500	59,787	58,464	2
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	274,471	26,271	.....	.....	300,742	301,411	.....
Total	861,793	28,150	1,742,046	60,480	2,571,509	2,990,142	(14)

Note: Totals may not add due to rounding.

Agriculture and Agri-Food

A decrease in net spending of \$418.6 million is due to a decrease in operating costs of \$24.4 million, a decrease in capital of \$22.2 million, a decrease in grants of \$70.5 million, and a decrease in contributions and other transfer payments of \$301.5 million. Factors contributing to the changes are the following:

Explanation of Change

- \$49.3 million increase for the Agricultural Flexibility Fund to help the agriculture sector adapt to pressures and improve its competitiveness;
- \$20.4 million increase for the Specified Risk Material Innovation program to support the research, development and commercialization or adoption of innovative technologies and processes for Specified Risk Material removal, disposal or use;
- \$121.7 million reduction related to the sunseting of the current Agricultural Disaster Relief Program/ AgriRecovery, a framework that provides a coordinated process for federal, provincial, and territorial governments to respond rapidly to agricultural disasters;
- \$78.0 million reduction related to amendments to the *Agricultural Marketing Programs Act* to expand the conditions for emergency advances to help swine and cattle producers under the Advance Payments Program which forecasted an increased requirement in 2010-2011;
- \$47.4 million reduction related to decreases in the ecoAgriculture Biofuels Capital Initiative which ensures that agricultural producers have an opportunity to invest and participate in the emerging renewable fuels industry;
- \$39.3 million reduction due to the winding down of the Pork Industry Initiative to help the pork and hog industry recover and transition to new market realities;
- \$38.2 million reduction related to the sunseting of the control of diseases in the Hog Industry which contributes to the prosperity and stability of the sector through biosecurity and best management practices, research and long term risk management solutions;
- \$34.5 million reduction related to the sunseting of New Opportunities for Agriculture Initiatives for investments in sectoral capacity that support the transformation and transition of farmers and agri-food and agri-bioproduct into new areas of opportunity;
- \$33.3 million reduction related to the sunseting of the Agricultural Bioproducts Innovation Program which supports the establishment, further development and operations of bioproducts research networks; and
- \$19.3 million reduction for Modernizing Federal Labs (2010–2011 was year two of Canada’s Economic Action Plan).

Agriculture and Agri-Food

Transfer Payments	Main Estimates		
	2011–12	2010–11	Δ %
	(dollars)		
Grants			
(S) Grant payments for the AgriInvest program	139,400,000	155,820,000	(11)
(S) Grant payments for the AgriStability program	95,452,000	95,282,000	.....
(S) Canadian Cattlemen's Association Legacy Fund	5,000,000	5,000,000	.....
Agricultural research in universities and other scientific organizations in Canada	999,000	999,000	.....
(S) Grants to agencies established under the <i>Farm Products Agencies Act</i> (R.S.C., 1985, c. F-4)	200,000	200,000	.....
Grant payments to the Organisation for Economic Co-operation and Development	75,000	75,000	.....
Total grants	241,126,000	257,376,000	(6)
Contributions			
(S) Contribution payments for the AgriStability program	500,964,000	500,034,000	.....
(S) Contribution payments for the AgriInsurance program	452,000,000	452,000,000	.....
(S) Payments in connection with the <i>Agricultural Marketing Programs Act</i> (S.C., 1997, c. C-34)	106,000,000	184,000,000	(42)
Programming related to the Agricultural Flexibility Fund	96,170,000	86,070,000	12
Contributions to promote Environmentally Responsible Agriculture	61,903,140	69,993,432	(12)
Contributions to accelerate the Pace of Innovation and Facilitate the Adoption of New Technologies	37,448,892	60,570,486	(38)
Contributions to minimize the Occurrence and Extent of Risk Incidents	29,867,285	32,563,289	(8)
Contributions to strengthen the competitiveness of Canada's red meat packing and processing industry	28,696,778	19,641,690	46
Contributions to support the Canadian Agricultural Adaptation program	28,361,000	33,361,000	(15)
Contributions to enable Competitive Enterprises and Sectors	27,053,174	23,476,281	15
Contribution payments for the ecoAgriculture Biofuels Capital Initiative	23,936,000	65,294,070	(63)
Contributions to transform Canada's Strengths into Domestic and Global Success	23,102,000	22,742,000	2
(S) Contribution payments for the AgriInvest program	20,089,000	18,959,000	6
Contributions to support the Specified Risk Material Innovation program	18,900,000	.....	N/A
(S) Loan guarantees under the <i>Canadian Agricultural Loans Act</i>	13,111,013	4,000,000	228
Contributions to enhance the Safety and Security of Canada's Food System	12,472,842	18,978,380	(34)
Contributions for Rural and Co-operatives Development	7,464,000	7,453,000	.....
Contributions in support of the Agricultural Greenhouse Gases program	5,382,000	.....	N/A
Contributions for the implementation of the Community Development Fund program to assist rural communities in the tobacco-growing regions of Ontario	4,730,555	4,730,555	.....
Contributions in support of research and pilot initiatives related to the AgriInsurance program	2,000,000	2,000,000	.....
Contributions under the Career Focus program – Youth Employment Strategy	864,000	864,000	.....
(S) Contributions in support of the Assistance to the Pork Industry Initiative	404,500	39,070,574	(99)
Total contributions	1,500,920,179	1,645,801,757	(9)

Agriculture and Agri-Food

Transfer Payments

	Main Estimates		
	2011-12	2010-11	Δ %
	<i>(dollars)</i>		
Transfer Payments No Longer Required			
(S) Grant payments for the Agricultural Disaster Relief program / AgriRecovery	54,200,000	(100)
(S) Contribution payments for the Agricultural Disaster Relief program / AgriRecovery	54,200,000	(100)
Contribution payments for the control of diseases in the hog industry – Phase 2	37,851,450	(100)
Contribution payments for New Opportunities for Agriculture Initiatives	31,095,150	(100)
Contribution payments for the Agricultural Bioproducts Innovation program	15,709,235	(100)
Contributions under the Orchards & Vineyards Transition program	9,175,850	(100)
Contribution payments for the Plum Pox Eradication program	8,600,000	(100)
Total transfer payments no longer required	210,831,685	(100)
Total	1,742,046,179	2,114,009,442	(18)

Agriculture and Agri-Food

Canadian Dairy Commission

Raison d'être

The Canadian Dairy Commission (CDC) is a federal Crown corporation created in 1966 through the *Canadian Dairy Commission Act*. It reports to Parliament through the Minister of Agriculture and Agri-Food Canada. Its legislated objectives are twofold: 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 of dairy products with a continuous and adequate supply of dairy products of high quality.

The CDC plays a central facilitating role for the multi-billion dollar Canadian dairy industry. Federal-provincial agreements now provide the authority for many of the programs and activities that the CDC employees administer and facilitate on a day-to-day basis. The CDC strives to balance and serve the interests of all dairy stakeholders – producers, processors, further processors, exporters, consumers and governments.

Main Estimates
\$3.9 million

Canadian Dairy Commission is estimating expenditures of \$3.9 million in 2011–12 which require approval by Parliament.

Voted: \$3.9 million

In total, the department is estimating a decrease of \$51.1 thousand, or 1.3% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>To enhance the vitality of the Canadian dairy industry for the benefit of all stakeholders.</i>							
Administer milk supply management system	3,930	.....	.....	.....	3,930	3,981	(1)
Total	3,930	.....	.....	.....	3,930	3,981	(1)

Note: Totals may not add due to rounding.

Explanation of Change

Canadian Dairy Commission's expenditures remain approximately the same as the previous year. For your information, details on our priorities will be made available in our 2011–12 Corporate Plan.

Agriculture and Agri-Food

Canadian Food Inspection Agency

The Canadian Food Inspection Agency (CFIA) was created in 1997 and is Canada's largest science-based regulatory agency. **Raison d'être**

The CFIA operates across Canada in the National Capital Region and in four operational Areas. It is dedicated to safeguarding food, animals and plants, and contributing to a safe and accessible food supply and plant and animal resource base—thereby enhancing the health and well-being of Canada's people, environment and economy.

The CFIA's activities are aimed at protecting Canadian and international food consumers, Canadian agricultural production (including forestry) and our environment. These activities benefit Canadian farmers, fishers, foresters, processors and distributors (including importers and exporters), as well as consumers.

In an international context, the CFIA strives to ensure that the international regulatory framework, as it relates to the Agency's mandate, is strong, coherent, and science-based.

Canadian Food Inspection Agency is estimating expenditures of \$719.1 million in 2011–12. Of this amount, \$584.0 million requires approval by Parliament. The remaining \$135.1 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates
\$719.1 million

Voted: \$584.0 million
Statutory: \$135.1 million

In total, the department is estimating an increase of \$73.6 million, or 11.4% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>A safe and accessible food supply and plant and animal resource base.</i>							
Food Safety Program	318,434	8,082	.....	.....	326,515	.....	N/A
Animal Health and Zoonotics Program	130,362	.....	966	.....	131,328	.....	N/A
Plant Resources Program	83,840	.....	778	.....	84,618	.....	N/A
International Collaboration and Technical Agreements	44,293	.....	.....	.....	44,293	.....	N/A
<i>Public health risks associated with the food supply and transmission of animal diseases to humans are minimized and managed.</i>							
Food safety and nutrition risks	.....	.....	.....	.....	.....	258,170	(100)
Zoonotic Risk	.....	.....	.....	.....	.....	67,770	(100)

Agriculture and Agri-Food

Budgetary Expenditures by Strategic Outcome and Program Activity – Continued

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote	Total		
<i>(thousands of dollars)</i>							
<i>A safe and sustainable plant and animal resource base.</i>							
Animal Health Risks and Production Systems	.....	.....	.....	.....	.....	87,133	(100)
Plant Health Risks and Production Systems	.....	.....	.....	.....	.....	61,315	(100)
Biodiversity Protection	.....	.....	.....	.....	.....	12,909	(100)
<i>Contributes to consumer protection and market access based on the application of science and standards.</i>							
Domestic and International Market Access	.....	.....	.....	.....	.....	32,271	(100)
Integrated Regulatory Frameworks	.....	.....	.....	.....	.....	9,681	(100)
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal services	119,429	12,875	.....	.....	132,304	116,177	14
Total	696,358	20,957	1,744	.....	719,058	645,426	11

Note: Totals may not add due to rounding.

Agriculture and Agri-Food

An increase of \$73.6 million in spending is due to the following:

Explanation of Change

- An increase of \$52.2 million from a change in the way the CFIA's revenue, and associated expenditures, is accounted for in the Government of Canada. CFIA revenue is now deposited directly to the Consolidated Revenue Fund and related expenditures are funded from the same source;
- An increase of \$17.4 million to enhance the Agency's ability to prevent, detect and respond to outbreaks of food-borne illness, pursuant to recommendations from the report of the 2008 Listeriosis outbreak;
- An increase of \$12.6 million to increase the frequency of food inspections in meat processing establishments;
- An increase of \$11.3 million to continue the implementation of the Invasive Alien Species Strategy for Canada;
- An increase of \$6.4 million for signed collective bargaining agreements;
- An increase of \$3.9 million to align with the government-wide employee benefit costs;
- A decrease of \$14.2 million due to sunsetting of resources under Canada's Economic Action Plan to support the modernization of federal laboratories;
- A decrease of \$6.1 million from the Budget 2010 costs containment measures to absorb the 1.5% salary increase resulting from collective bargaining;
- A decrease of \$5.8 million due to the sunsetting of resources for the Plum Pox Eradication initiative;
- A decrease of \$1.5 million from the Budget 2007 cost efficiencies;
- A decrease of \$0.9 million due to the sunsetting of Security and Prosperity Partnership initiatives; and
- A decrease of \$0.7 million from a transfer to Foreign Affairs and International Trade for Canadian Food Inspection Agency staff located at missions abroad.

Agriculture and Agri-Food

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Contributions			
(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> (S.C., 1997, c. 6)	1,500,000	1,500,000	.....
Contributions in support of those initiatives that contribute to the improvement, advancement and promotion of the federal inspection system	124,750	136,000	(8)
Contributions 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	112,000	112,000	.....
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	.....
Total	1,743,750	1,755,000	.....

Agriculture and Agri-Food

Canadian Grain Commission

The Canadian Grain Commission (CGC) is a federal government agency that administers the provisions of the *Canada Grain Act (CGA)*. The CGC's mandate as set out in the CGA is to, in the interests of the grain producers, establish and maintain standards of quality for Canadian grain and regulate grain handling in Canada, to ensure a dependable commodity for domestic and export markets. CGC's vision is to be "A leader in delivering excellence and innovation in grain quality and quantity assurance, research, and producer protection." The CGC reports to Parliament through the Minister of Agriculture and Agri-Food.

Raison d'être

Canadian Grain Commission is estimating expenditures of \$35.5 million in 2011–12. Of this amount, \$35.0 million requires approval by Parliament. The remaining \$502.2 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates
\$35.5 million

Voted: \$35.0 million
Statutory: \$502.2 thousand

In total, the department is estimating an increase of \$30.1 million, or 558.8% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Canada's grain is safe, reliable and marketable and Canadian grain producers are protected.</i>							
Quality Assurance Program – Appropriations	12,825	1,507	.....	.....	14,332	.....	N/A
Grain Quality Research Program – Appropriations	8,932	1,107	.....	.....	10,038	3,564	182
Quantity Assurance Program – Appropriations	2,805	170	.....	.....	2,975	.....	N/A
Producer Protection Program – Appropriations	2,423	214	.....	.....	2,637	586	350
Producer Protection Program – Revolving Fund	368	.....	.....	508	(140)	(140)	.....
Quantity Assurance Program – Revolving Fund	9,814	.....	.....	12,160	(2,346)	(2,346)	.....
Quality Assurance Program – Revolving Fund	24,494	.....	.....	30,215	(5,721)	(5,721)	.....
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services – Revolving Fund	8,087	.....	.....	.....	8,087	8,087	.....
Internal Services – Appropriations	5,269	402	.....	.....	5,670	1,364	316
Total	75,016	3,399	.....	42,883	35,532	5,394	559

Note: Totals may not add due to rounding.

The CGC's increase in net authority of \$30.1 million is due to the receipt of its ad-hoc funding in Budget 2010 allowing it for inclusion in this Main Estimates. In the prior year, ad-hoc funding was received through the Supplementary Estimates Process.

Explanation of Change

Atlantic Canada Opportunities Agency

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Atlantic Canada Opportunities Agency

Ministry Summary – Budgetary

		Main Estimates		
		2011–12	2010–11	Δ %
		<i>(thousands of dollars)</i>		
Atlantic Canada Opportunities Agency				
1	Operating expenditures	82,340	84,797	(3)
5	Grants and contributions	226,783	288,876	(21)
(S)	Contributions to employee benefit plans	8,821	8,468	4
Total budgetary expenditures		317,945	382,140	(17)
Enterprise Cape Breton Corporation				
10	Payments to the Enterprise Cape Breton Corporation	65,026	83,070	(22)
Total budgetary expenditures		65,026	83,070	(22)

Note: Totals may not add due to rounding

Atlantic Canada Opportunities Agency

Atlantic Canada Opportunities Agency

Established in 1987 (Part I of the *Government Organization Act, Atlantic Canada 1987, R.S., c G-5-7*, also known as the *Atlantic Canada Opportunities Agency Act*), the Atlantic Canada Opportunities Agency (ACOA) is the federal department responsible for the Government of Canada's economic development efforts in the provinces of New Brunswick, Prince Edward Island, Nova Scotia, and Newfoundland and Labrador.

ACOA works to create opportunities for economic growth in Atlantic Canada by helping businesses become more competitive, innovative and productive, by working with communities to develop and diversify local economies, and by championing the region's strengths in partnership with Atlantic Canadians.

Atlantic Canada Opportunities Agency is estimating expenditures of \$317.9 million in 2011–12. Of this amount, \$309.1 million requires approval by Parliament. The remaining \$8.8 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the department is estimating a decrease of \$64.2 million, or 16.8% from previous Main Estimates.

Raison d'être

Main Estimates
\$317.9 million

Voted: \$309.1 million
Statutory: \$8.8 million

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>A competitive Atlantic Canadian economy.</i>							
Enterprise Development	28,653	.....	141,531	.....	170,184	174,266	(2)
Community Development	16,415	.....	84,052	.....	100,467	160,450	(37)
Policy, Advocacy and Coordination	10,149	.....	1,200	.....	11,349	11,478	(1)
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	35,945	.....	.....	.....	35,945	35,945	.....
Total	91,161	.....	226,783	.....	317,945	382,140	(17)

Note: Totals may not add due to rounding.

Atlantic Canada Opportunities Agency

Explanation of Change

A decrease in net spending of \$64.2 million is due to a decrease in contributions and other transfer payments of \$62.1 million, and a decrease in operating costs of \$2.1 million. Factors contributing to the net decrease include:

- An increase of \$19.0 million to support the Atlantic Innovation Fund and the Innovative Communities Fund;
- An increase of \$1.7 million for the on-going funding announced in Budget 2010 for the Community Futures Program;
- An increase of \$0.3 million in costs for the government share of employee benefits programs;
- A decrease of \$50.1 million for the Community Adjustment Fund Budget 2009 initiative;
- A decrease of \$24.3 million for the Recreational Infrastructure Canada Budget 2009 initiative;
- A decrease of \$9.1 million for contributions as a result of changes in collections from repayable contributions;
- A decrease of \$0.9 million resulting from reductions in personnel costs and Minister's Office operating budget reductions;
- A decrease of \$0.6 million for the sunsetting of funding for the Official Languages Action Plan; and
- A decrease of \$0.2 million in departmental operating cost efficiencies.

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants			
Grants to organizations to promote economic cooperation and development	2,000,000	2,000,000	.....
Total grants	2,000,000	2,000,000	.....
Contributions			
Contributions under the Business Development Program	103,192,293	115,360,548	(11)
Contributions for the Atlantic Innovation Fund	59,949,000	38,090,000	57
Contribution for the Innovative Communities Fund	42,300,000	87,793,000	(52)
Contributions under the Community Futures Program	12,642,000	10,962,000	15
Contribution for the Saint John Shipyard Adjustment Initiative	6,000,000	10,000,000	(40)
Contributions under the Atlantic Policy Research Initiatives	700,000	700,000	.....
Total contributions	224,783,293	262,905,548	(15)
Transfer Payments No Longer Required			
Contributions under the Recreational Infrastructure Canada Program	.....	23,970,000	(100)
Total transfer payments no longer required	.....	23,970,000	(100)
Total	226,783,293	288,875,548	(21)

Atlantic Canada Opportunities Agency

Enterprise Cape Breton Corporation

Enterprise Cape Breton Corporation (ECBC) is a federal Crown corporation that promotes and coordinates economic development throughout Cape Breton Island and a portion of mainland Nova Scotia in and around the town of Mulgrave.

Raison d'être

In addition to its own programs, ECBC is also responsible for the delivery of programs of the Atlantic Canada Opportunities Agency on Cape Breton Island and the programs of the former Cape Breton Development Corporation.

ECBC is the principal federal entity for commercial and community economic development on Cape Breton Island and in Mulgrave.

Enterprise Cape Breton Corporation is estimating expenditures of \$65.0 million in 2011–12.

Main Estimates
\$65.0 million

In total, the department is estimating a decrease of \$18.0 million, or 21.7% from previous Main Estimates.

Voted: \$65.0 million

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>A competitive and sustainable Cape Breton economy.</i>							
Human Resource Obligations	36,376	.....	.....	.....	36,376	44,652	(19)
Environmental Obligations	20,000	.....	.....	.....	20,000	29,768	(33)
Community Economic Development	3,247	.....	.....	.....	3,247	2,906	12
Commercial Development	3,246	.....	.....	.....	3,246	2,907	12
Property Development and Management	570	.....	.....	.....	570	950	(40)
Policy and Advocacy	250	.....	.....	.....	250	387	(35)
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	1,337	.....	.....	.....	1,337	1,500	(11)
Total	65,026	.....	.....	.....	65,026	83,070	(22)

Note: Totals may not add due to rounding.

A decrease of \$18.0 million in spending is due to the following:

Explanation of Change

- The projection of long-term liability provisions confirms that the overall cost for environmental obligations is declining over each planning period as construction and engineering is completed on various sites; and
- There are over 750 former employees participating in a number of Early Retirement Incentive Programs which were negotiated in the past through the collective bargaining process in response to downsizing and mine closures. The cost for these plans will decrease annually over the next 13 years as recipients reach age 65. The Early Retirement Incentive Programs are scheduled to expire in 2023.

Canada Revenue Agency

Canada Revenue Agency	65
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Canada Revenue Agency

Ministry Summary – Budgetary

		Main Estimates		
		2011–12	2010–11	Δ %
		<i>(thousands of dollars)</i>		
Canada Revenue Agency				
1	Operating expenditures, contributions and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i>	3,083,906	2,992,673	3
5	Capital expenditures and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i>	151,346	136,085	11
(S)	Contributions to employee benefit plans	460,028	416,700	10
(S)	Minister of National Revenue, Minister of the Atlantic Canada Opportunities Agency and Minister for the Atlantic Gateway – Salary and motor car allowance	78	79	(1)
(S)	Spending of revenues received through the conduct of its operations pursuant to section 60 of the <i>Canada Revenue Agency Act</i>	230,688	226,894	2
(S)	Children’s Special Allowance payments	227,000	225,000	. . . . .
(S)	Disbursements to provinces under the <i>Softwood Lumber Products Export Charge Act</i>	140,000	479,000	(71)
Total budgetary expenditures		4,293,046	4,476,430	(4)

Note: Totals may not add due to rounding.

Canada Revenue Agency

Canada Revenue Agency

The Canada Revenue Agency (CRA) is responsible for administering, assessing, and collecting hundreds of billions of dollars in taxes annually. The tax revenue it collects is used by federal, provincial, territorial and First Nations governments to fund the programs and services that contribute to the quality of life of Canadians. The CRA also uses its federal infrastructure to deliver billions of dollars in benefits, tax credits, and other services that support the economic and social well-being of Canadian families, children and persons with disabilities.

Raison d'être

In carrying out its mandate the CRA strives to ensure that Canadians:

- pay their required share of taxes;
- receive their rightful share of entitlements; and
- are provided with an impartial and responsive review of contested decisions.

Canada Revenue Agency is estimating expenditures of \$4.3 billion in 2011–12. Of this amount, \$3.2 billion requires approval by Parliament. The remaining \$1.1 billion represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates \$4.3 billion

Voted: \$3.2 billion
Statutory: \$1.1 billion

In total, the department is estimating a decrease of \$183.3 million, or 4.1% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Taxpayers meet their obligations and Canada's revenue base is protected.</i>							
Reporting Compliance	958,860	1,320	.....	.....	960,180	930,771	3
Assessment of Returns and Payment Processing	618,750	10,894	.....	26,790	602,855	601,180	.....
Accounts Receivable and Returns Compliance	560,015	7,925	.....	128,937	439,003	430,682	2
Taxpayer and Business Assistance	307,781	.....	143,000	42,749	408,032	735,259	(45)
Appeals	142,712	1,131	.....	12,052	131,792	127,157	4
<i>Eligible families and individuals receive timely and correct benefit payments.</i>							
Benefit Programs	128,779	1,384	227,000	359	356,804	335,478	6
<i>Taxpayers and benefit recipients receive an independent and impartial review of their service-related complaints.</i>							
Taxpayers' Ombudsman	3,255	.....	.....	.....	3,255	3,248	.....
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	1,364,525	128,692	.....	102,092	1,391,125	1,312,654	6
Total	4,084,678	151,346	370,000	312,978	4,293,046	4,476,430	(4)

Note: Totals may not add due to rounding.

Canada Revenue Agency

Explanation of Change

A decrease in net spending of \$183.4 million is due to a reduction in other transfer payments of \$337.0 million offset by an increase in operating costs of \$183.5 million as well as increases in expected revenues related to Canada Pension Plan (CPP) and Employment Insurance (EI) activities of \$29.9 million.

The major changes are:

- \$112.6 million increase related to the implementation of Harmonized Sales Tax for Ontario and British Columbia and Affordable Living Tax Credit for Nova Scotia;
- \$61.2 million increase for collective agreements and contributions to employee benefit plans;
- \$7.4 million increase in the spending of revenues received through the conduct of its operations, including work on behalf of the CPP and EI account;
- \$6.5 million increase for government advertising programs;
- \$337.0 million decrease, primarily attributable to disbursements to provinces under the *Softwood Lumber Export Charge Act*;
- \$18.6 million decrease for planned reductions related to various initiatives announced in the 2007, 2009 and 2010 Federal Budgets;
- \$11.9 million decrease related to the administration of corporate tax in Ontario;
- \$1.9 million decrease related to various other initiatives; and
- \$1.7 million decrease related primarily to adjustments to accommodation and real property services provided by Public Works and Government Services Canada.

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Contributions			
Contributions in support of the Charities Regulatory Reform	3,000,000	3,000,000	.....
Total contributions	3,000,000	3,000,000	.....
Other Transfer Payments			
(S) Children's Special Allowance payments	227,000,000	225,000,000	.....
(S) Disbursements to provinces under the <i>Softwood Lumber Products Export Charge Act</i>	140,000,000	479,000,000	(71)
Total other transfer payments	367,000,000	704,000,000	(48)
Total	370,000,000	707,000,000	(48)

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Canadian Heritage

Ministry Summary – Budgetary

		Main Estimates		
		2011–12	2010–11	Δ %
		<i>(thousands of dollars)</i>		
Canadian Heritage				
1	Operating expenditures	187,612	216,811	(13)
5	Grants and contributions	932,804	901,281	3
(S)	Contributions to employee benefit plans	20,791	25,762	(19)
(S)	Minister of Canadian Heritage and Official Languages – Salary and motor car allowance	78	79	(1)
(S)	Minister of State (Sport) – Motor car allowance	2	2	.....
(S)	Salaries of the Lieutenant-Governors	1,196	1,196	.....
(S)	Payments under the <i>Lieutenant-Governors Superannuation Act</i> (R.S.C., 1985, c. L-8)	637	637	.....
(S)	Supplementary Retirement Benefits – Former Lieutenant-Governors	182	182	.....
Total budgetary expenditures		1,143,301	1,145,949	.....
Canada Council for the Arts				
10	Payments to the Canada Council for the Arts	181,761	181,697	.....
Total budgetary expenditures		181,761	181,697	.....
Canadian Broadcasting Corporation				
15	Payments to the Canadian Broadcasting Corporation for operating expenditures	968,047	985,342	(2)
20	Payments to the Canadian Broadcasting Corporation for working capital	4,000	4,000	.....
25	Payments to the Canadian Broadcasting Corporation for capital expenditures	102,272	101,564	.....
Appropriations no longer required				
—	Pursuant to subsection 46.1(3)(b) of the <i>Broadcasting Act</i> , to authorize a total indebtedness in respect of borrowings under subsections 46.1(1) and 46.1(2) of the Act of an amount not to exceed \$220,000,000	.....	.....	(100)
Total budgetary expenditures		1,074,319	1,090,906	(2)
Canadian Museum for Human Rights				
30	Payments to the Canadian Museum for Human Rights for operating and capital expenditures	31,700	55,850	(43)
Total budgetary expenditures		31,700	55,850	(43)
Canadian Museum of Civilization				
35	Payments to the Canadian Museum of Civilization for operating and capital expenditures	63,379	65,325	(3)
Total budgetary expenditures		63,379	65,325	(3)
Canadian Museum of Nature				
40	Payments to the Canadian Museum of Nature for operating and capital expenditures	28,555	30,361	(6)
Total budgetary expenditures		28,555	30,361	(6)
Canadian Radio-television and Telecommunications Commission				
45	Program expenditures	4,702	14	N/A
(S)	Contributions to employee benefit plans	6,473	5,651	15
Total budgetary expenditures		11,175	5,665	97

Canadian Heritage

Ministry Summary – Budgetary Continued

		Main Estimates		
		2011–12	2010–11	Δ %
		<i>(thousands of dollars)</i>		
Library and Archives of Canada				
50	Operating expenditures	90,855	97,071	(6)
55	Capital expenditures	10,350	11,998	(14)
(S)	Contributions to employee benefit plans	11,755	11,216	5
Total budgetary expenditures		112,960	120,285	(6)
National Arts Centre Corporation				
60	Payments to the National Arts Centre Corporation for operating expenditures	35,631	35,183	1
Total budgetary expenditures		35,631	35,183	1
National Battlefields Commission				
65	Program expenditures	7,146	7,486	(5)
(S)	Contributions to employee benefit plans	407	387	5
(S)	Expenditures pursuant to paragraph 29.1(1) of the <i>Financial Administration Act</i>	1,700	1,600	6
Total budgetary expenditures		9,254	9,472	(2)
National Film Board				
70	Program expenditures	66,782	67,218	.....
(S)	National Film Board Revolving Fund	.....	.....	N/A
Total budgetary expenditures		66,782	67,218	.....
National Gallery of Canada				
75	Payments to the National Gallery of Canada for operating and capital expenditures	40,606	41,266	(2)
80	Payment to the National Gallery of Canada for the acquisition of objects for the Collection and other costs attributable to this activity	8,000	8,000	.....
Total budgetary expenditures		48,606	49,266	(1)
National Museum of Science and Technology				
85	Payments to the National Museum of Science and Technology for operating and capital expenditures	29,041	30,684	(5)
Total budgetary expenditures		29,041	30,684	(5)
Office of the Co-ordinator, Status of Women				
90	Operating expenditures	9,270	9,717	(5)
95	Grants and contributions	18,950	19,950	(5)
(S)	Contributions to employee benefit plans	1,253	1,170	7
Items no longer required				
—	Minister of State – Motor car allowance	.....	2	(100)
Total budgetary expenditures		29,473	30,840	(4)
Public Service Commission				
100	Program expenditures	83,297	85,766	(3)
(S)	Contributions to employee benefit plans	14,048	13,195	6
Total budgetary expenditures		97,345	98,962	(2)

Canadian Heritage

Ministry Summary – Budgetary Continued

		Main Estimates		
		2011–12	2010–11	Δ %
		<i>(thousands of dollars)</i>		
Public Service Labour Relations Board				
105	Program expenditures	12,419	12,401	.....
(S)	Contributions to employee benefit plans	1,330	1,253	6
Total budgetary expenditures		13,749	13,654	.....
Public Service Staffing Tribunal				
110	Program expenditures	4,905	4,917	.....
(S)	Contributions to employee benefit plans	577	547	6
Total budgetary expenditures		5,482	5,463	.....
Registry of the Public Servants Disclosure Protection Tribunal				
115	Program expenditures	1,644	1,644	.....
(S)	Contributions to employee benefit plans	194	184	6
Total budgetary expenditures		1,838	1,828	.....
Telefilm Canada				
120	Payments to Telefilm Canada to be used for the purposes set out in the <i>Telefilm Canada Act</i>	105,667	105,418	.....
Total budgetary expenditures		105,667	105,418	.....

Note: Totals may not add due to rounding.

Canadian Heritage

Canadian Heritage

The Department of Canadian Heritage and Canada's major national cultural institutions play a vital role in the cultural, civic and economic life of Canadians. We work together to promote culture, the arts, heritage, official languages, citizenship and participation, as well as Aboriginal, youth, and sport initiatives.

Raison d'être

Canadian Heritage is estimating expenditures of \$1.1 billion in 2011–12. Of this amount, \$1.1 billion requires approval by Parliament. The remaining \$22.9 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates
\$1.1 billion

Voted: \$1.1 billion
Statutory: \$22.9 million

In total, the department is estimating a decrease of \$2.6 million, or 0.2% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Canadians share, express and appreciate their canadian identity.</i>							
Official Languages	16,453	.....	336,644	.....	353,097	359,759	(2)
Promotion of and Attachment to Canada	18,230	.....	53,224	.....	71,455	79,217	(10)
Engagement and community participation	10,323	.....	48,504	.....	58,827	64,478	(9)
<i>Canadian artistic expressions and cultural content are created and accessible at home and abroad.</i>							
Cultural Industries	26,270	.....	180,837	3,700	203,407	208,394	(2)
Arts	16,316	.....	104,994	.....	121,311	125,759	(4)
Heritage	21,162	.....	15,740	700	36,202	40,934	(12)
<i>Canadians participate and excel in sport.</i>							
Sport	13,029	.....	193,679	.....	206,708	179,812	15
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	92,295	.....	.....	.....	92,295	87,595	5
Total	214,078	.....	933,623	4,400	1,143,301	1,145,948	.....

Note: Totals may not add due to rounding.

Canadian Heritage

Explanation of Change

The decrease in net spending of \$2.6 million is the result of a decrease in operating costs of \$34.2 million, an increase in contributions and other transfer payments of \$42.4 million as well as a decrease in grants of \$10.9 million. Factors contributing to the net decrease include:

- An increase of \$31.0 million to support high-performance sport and to increase sport participation by all Canadians, including persons with a disability. These funds will renew and enhance programs that support training and preparation for competition for both winter and summer high-performance athletes;
- An increase of \$12.4 million to support Canadian Digital Cultural Content and Innovation;
- An increase of \$7.6 million to support the creation of the new Canada Media Fund to ensure Canadian choices are available on television and other digital platforms;
- A decrease of \$15.0 million for the Canada Periodical Fund which has for objective to ensure that Canadians have access to diverse Canadian content magazines and community newspapers; and
- A decrease of \$37.0 million due to past Government-wide resource re-allocation measures affecting Canadian Heritage which have been applied to operating costs.

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants			
Grants to support Canadian periodicals through the Canada Periodical Fund	58,015,054	72,775,054	(20)
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	33,322,973	33,322,973	.....
Grants to the Athlete Assistance Program	27,000,000	27,000,000	.....
Grants to the Canada Cultural Investment Fund	19,038,432	19,038,432	.....
Grants in support of the Building Communities through Arts and Heritage Program	14,355,000	14,355,000	.....
Grants to the Canada Arts Presentation Fund	10,500,000	10,500,000	.....
Grant to TV5 Monde	8,500,000	8,000,000	6
Grants to the Canada Book Fund	8,300,000	8,300,000	.....
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	5,599,842	.....
Grants in support of the Celebration and Commemoration Program	5,500,000	5,500,000	.....
Grants under the Museums Assistance Program	4,663,680	.....	N/A
Grants to support the Youth Take Charge Program	3,400,000	.....	N/A
Grants to the Canada Cultural Spaces Fund	3,000,000	4,000,000	(25)
Grants to the Canada Music Fund	2,000,000	2,000,000	.....
Grants to support the Aboriginal Peoples' Program	1,340,000	1,340,000	.....
Grants in support of the Canadian Studies Program	1,150,060	1,150,060	.....
(S) Payments under <i>Lieutenant-Governors Superannuation Act</i>	637,000	637,000	.....
Grants in support of the Human Rights Program	200,000	200,000	.....
(S) Supplementary Retirement Benefits – Former Lieutenant-Governors	182,000	182,000	.....

Canadian Heritage

Transfer Payments	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants - continued			
Grants in support of Innovative Youth Exchange Projects	100,000	100,000	.....
Grants to the Lieutenant-Governors of the provinces of Canada toward defraying the costs incurred in the exercise of their duties:			
Quebec	147,372	147,372	.....
Ontario	105,627	105,627	.....
British Columbia	97,814	97,814	.....
Newfoundland	77,590	77,510	.....
Alberta	75,940	75,940	.....
Manitoba	73,762	73,762	.....
Saskatchewan	73,758	73,758	.....
Nova Scotia	64,199	64,199	.....
New Brunswick	62,947	62,947	.....
Prince Edward Island	57,071	57,071	.....
Total grants	207,640,121	214,836,361	(3)
Contributions			
Contributions to support the Development of Official-Language Communities Program	191,797,917	192,709,011	.....
Contributions for the Sport Support Program	146,814,464	117,000,972	25
Contributions to support the Enhancement of Official Languages Program	105,923,289	105,923,289	.....
Contributions to support the Canada Media Fund	34,596,077	.....	N/A
Contributions to the Canada Book Fund	28,366,301	28,366,301	.....
Contributions to support the Aboriginal Peoples' Program	27,710,771	31,984,907	(13)
Contributions to the Canada Music Fund	23,828,331	23,828,331	.....
Contributions to the Canada Arts Training Fund	22,779,440	22,742,440	.....
Contributions to the Canada Cultural Spaces Fund	22,508,613	22,949,850	(2)
Contributions for the Games' Hosting Program	19,865,000	16,315,575	22
Contributions to the Canada Arts Presentation Fund	18,028,682	17,378,855	4
Contributions in support of the Exchanges Canada Initiative	17,686,359	17,686,359	.....
Contributions in support of the Katimavik Program	16,294,320	19,776,000	(18)
Contributions under the Museums Assistance Program	11,076,284	.....	N/A
Contributions to support the Canada Interactive Fund	10,770,684	.....	N/A
Contributions to the Canada Cultural Investment Fund	6,144,273	6,144,273	.....
Contributions in support of the Celebration and Commemoration Program	4,994,367	6,329,553	(21)
Contributions to TV5	4,460,900	4,460,900	.....
Contributions in support of the Building Communities through Arts and Heritage Program	3,300,000	4,800,000	(31)
Contributions to non-profit cultural organizations and institutions to enhance cultural infrastructures and support cultural development: Contributions to Fathers of Confederation Buildings Trust, Charlottetown, P.E.I.	2,605,000	2,305,000	13

Canadian Heritage

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Contributions - continued			
Contributions to support the Youth Take Charge Program	2,081,680	.....	N/A
Contributions to support the Canada Periodical Fund	1,999,544	1,999,544	.....
Contributions in support of the Court Challenges Program	1,406,017	900,000	56
Contributions to the Arts, Culture and Diversity Program	390,000	390,000	.....
Contributions in support of the Canadian Studies Program	362,330	315,040	15
Contributions in support of the Human Rights Program	192,280	192,280	.....
Total contributions	725,982,923	644,498,480	13
Transfer Payments No Longer Required			
Contributions to the Canadian Television Fund	.....	20,400,000	(100)
Contribution to Canadian museums and heritage organizations to promote professional management of, and access to, Canada's diverse heritage	.....	12,076,284	(100)
Contributions to the Canada New Media Fund	.....	6,625,000	(100)
Grant to Canadian museums and heritage organizations to promote professional management of, and access to, Canada's diverse heritage	.....	2,500,000	(100)
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	(100)
Total transfer payments no longer required	.....	42,764,964	(100)
Total	933,623,044	902,099,805	3

Canadian Heritage

Canada Council for the Arts

The Canada Council for the Arts is a Crown corporation created in 1957 “to foster and promote the study and enjoyment of, and the production of works in, the arts.”

Raison d’être

The Council offers a broad range of grants and services to professional Canadian artists and arts organizations in music, theatre, writing and publishing, visual arts, dance, media arts and integrated arts. It also awards prizes and fellowships. It further seeks to raise public awareness of the arts through its communications, research and arts promotion activities.

The Canadian Commission for UNESCO and the Public Lending Right Commission operate within the Council. The Canada Council Art Bank rents works of contemporary Canadian art to the public and private sectors.

Canada Council for the Arts is estimating expenditures of \$181.8 million in 2011–12 which require approval by Parliament.

Main Estimates
\$181.8 million

In total, the department is estimating an increase of \$64.0 thousand from previous Main Estimates.

Voted: \$181.8 million

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>A vibrant and dynamic arts sector in Canada.</i>							
Grants and services to support creation, production and dissemination of arts for individuals and organizations	161,182	.....	.....	.....	161,182	161,097	.....
Arts promotion to foster public knowledge and appreciation of the Canadian arts and culture	8,300	.....	.....	.....	8,300	8,309	.....
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	12,278	.....	.....	.....	12,278	12,291	.....
Total	181,761	.....	.....	.....	181,761	181,697	.....

Note: Totals may not add due to rounding.

The Canada Council for the Art’s expenditures remain approximately the same as the previous year.

Explanation of Change

Canadian Heritage

Canadian Broadcasting Corporation

Raison d'être

As defined by the *1991 Broadcasting Act* the Canadian Broadcasting Corporation, as the national public broadcaster, should provide radio and television services incorporating a wide range of programming that informs, enlightens and entertains. The programming provided by the Corporation should:

- Be predominantly and distinctively Canadian;
- Reflect Canada and its regions to national and regional audiences, while serving the special needs of those regions;
- Actively contribute to the flow and exchange of cultural expression;
- Be in English and in French, reflecting the different needs and circumstances of each official language community, including the particular needs and circumstances of English and French linguistic minorities;
- Strive to be of equivalent quality in English and French;
- Contribute to shared national consciousness and identity;
- Be made available throughout Canada by the most appropriate and efficient means and as resources become available for the purpose; and
- Reflect the multicultural and multiracial nature of Canada.

Main Estimates \$1.1 billion

Canadian Broadcasting Corporation has Main Estimates of \$1.1 billion in 2011–12.

Voted: \$1.1 billion

In total, the department is estimating a decrease of \$16.6 million, or 1.5% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>A national public broadcasting service that is primarily Canadian in content and character:</i>							
Television Services	988,419	74,006	.....	413,853	648,572	664,439	(2)
Radio Services	331,361	21,117	.....	12,476	340,002	344,112	(1)
Transmission and distribution of programs	66,753	11,149	.....	9,225	68,677	65,141	5
English News Network	82,346	.....	.....	82,346	.....	.....	N/A
French News Network	52,792	.....	.....	52,792	.....	.....	N/A
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	17,068	.....	.....	.....	17,068	17,215	.....
Total	1,538,739	106,272	.....	570,692	1,074,319	1,090,906	(2)

Note: Totals may not add due to rounding.

Canadian Heritage

The major changes are:

- An increase of \$39.0 million in projected advertising and other revenue-generated activities, reflecting a recovery from the economic downturn since last year;
- An increase of \$22.0 million in operating and capital expenditures which reflects the net increase in source of funds in 2011–12; and
- A reduction of \$14.0 million as a result of Budget 2010 cost containment measures to reduce the rate of growth in operating expenditures, and reduction of \$3.0 million due to Budget 2007 expenditure review.

Explanation of Change

Canadian Heritage

Canadian Museum for Human Rights

Raison d'être The Canadian Museum for Human Rights was created in 2008 through an amendment to the *Museums Act* which established the Museum as the first national museum to be created since 1967 and the first to be located outside of the National Capital Region. The Museum's mandate is "to explore the subject of human rights, with special but not exclusive reference to Canada, in order to enhance the public's understanding of human rights, to promote respect for others and to encourage reflection and dialogue".

Main Estimates The Canadian Museum for Human Rights is estimating expenditures of \$31.7 million in 2011–12 which require approval by Parliament.
\$31.7 million

Voted: \$31.7 million In total, the corporation is estimating an decrease of \$24.2 million, or 43.2% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Enhanced knowledge of human rights, with special but not exclusive reference to Canada, in order to enhance the public's understanding of human rights, to promote respect for others and to encourage reflection and dialogue.</i>							
Accommodation	3,928	10,000	.....	.....	13,928	41,514	(66)
Museum Content and Program	10,955	.....	.....	.....	10,955	6,242	76
Stewardship and Corporate Management	6,817	.....	.....	.....	6,817	8,094	(16)
Total	21,700	10,000	.....	.....	31,700	55,850	(43)

Note: Totals may not add due to rounding.

Explanation of Change An increase of \$5.9 million to create Museum content for the opening is offset by the \$30.0 million decrease in capital spending for the Museum's building.

Canadian Heritage

Canadian Museum of Civilization

The Canadian Museum of Civilization is a Crown Corporation established by the *Museums Act* (Statutes of Canada 1990, Chapter 3) which came into force on July 1, 1990. The Act states that the role of the corporation is “to increase, throughout Canada and internationally, interest in, knowledge and critical understanding of and appreciation and respect for human cultural achievements and human behaviour 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.”

Raison d’être

The Canadian Museum of Civilization is estimating expenditures of \$63.4 million in 2011–12 which require approval by Parliament.

Main Estimates
\$63.4 million

In total, the department is estimating an decrease of \$1.9 million, or 3.0% from previous Main Estimates.

Voted: \$63.4 million

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Interest in, knowledge of and appreciation and respect for human cultural achievements and human behaviour through collections of historical and cultural objects, exhibitions, programs and research reflecting a Canadian perspective.</i>							
Accommodation	23,394	7,846	.....	.....	31,240	31,336	.....
Exhibit, Educate and Communicate	16,631	.....	.....	426	16,205	17,303	(6)
Collect and Research	13,310	.....	.....	150	13,160	12,890	2
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	17,198	.....	.....	14,424	2,774	3,796	(27)
Total	70,533	7,846	.....	15,000	63,379	65,325	(3)

Note: Totals may not add due to rounding.

A net decrease of \$1.9 million is due to the following:

- A decrease of \$0.7 million due to the completion of the temporary funding for capital;
- A decrease of \$0.6 million due to the change in the yearly funding provided by Budget 2008 for operating and infrastructure pressures;
- A decrease of \$0.5 million due to the cost containment measures from Budget 2010 to reduce the rate of growth in operating expenditures;
- A decrease of \$0.2 million from the fourth year of cost efficiency savings from Budget 2007 (procurement reform);
- An increase of \$0.08 million received from the Maa-nulth First Nations Final Agreement; and
- A decrease of \$0.03 million due to the completion of the temporary funding from the 2007–08 International Polar Year program.

Explanation of Change

Canadian Heritage

Canadian Museum of Nature

Raison d'être	The Canadian Museum of Nature became a Crown Corporation on July 1, 1990 through the <i>Museums Act</i> with the mandate 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.
Main Estimates \$28.6 million	The Canadian Museum of Nature is estimating expenditures of \$28.6 million in 2011–12 which require approval by Parliament.
<i>Voted: \$28.6 million</i>	In total, the department is estimating a decrease of \$1.8 million, or 5.9% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Interest in, knowledge of and appreciation and respect for the natural world through collections of natural history objects, public education programmes and research reflecting a special but not exclusive perspective on Canada.</i>							
Accommodation	9,634	1,789	.....	378	11,045	12,636	(13)
Public education programmes	6,750	.....	.....	1,186	5,565	5,361	4
Research	4,017	.....	.....	25	3,992	4,080	(2)
Collections management	2,261	.....	.....	12	2,249	2,308	(3)
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	7,447	.....	.....	1,743	5,704	5,976	(5)
Total	30,110	1,789	.....	3,344	28,555	30,361	(6)

Note: Totals may not add due to rounding.

Explanation of Change	<p>The decrease of \$1.8 million in spending is due to the following:</p> <ul style="list-style-type: none"> • A decrease of \$1.6 million in the funding included in Budget 2008 to address the operating and infrastructure pressures; and • A decrease of \$0.3 million from Budget 2010 cost containment measures to reduce the rate of growth in operating expenditures.
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Canadian Heritage

Canadian Radio-television and Telecommunications Commission

The Canadian Radio-television and Telecommunications Commission (CRTC) is an independent public authority that regulates and supervises the Canadian broadcasting and telecommunications systems in the public interest. The CRTC's determinations are guided by the objectives established in the *Broadcasting Act* and the *Telecommunications Act*.

Raison d'être

Through its regulatory function, the CRTC addresses, among other matters, economic, social and cultural issues in relation to the communications industry. The CRTC fosters: a competitive marketplace for Canadian communications enterprises to create jobs and ensure best value for Canadians; Canada's linguistic duality and cultural diversity; enhanced accessibility for people with disabilities, such as closed captioning for persons who are hearing-impaired; and the development of mechanisms to address concerns such as abusive comment or violence in the broadcast media, or unjust rates for telecommunications services.

Canadian Radio-television and Telecommunications Commission is estimating expenditures of \$11.2 million in 2011–12. Of this amount, \$4.7 million requires approval by Parliament. The remaining \$6.5 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates

\$11.2 million

Voted: \$4.7 million

Statutory: \$6.5 million

In total, the department is estimating an increase of \$5.5 million, or 97.3% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates						2010–11	Δ %
	2011–12				Total			
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote				
<i>(thousands of dollars)</i>								
<i>Canadians have access to a wide variety of high quality Canadian produced programming and to reliable, affordable and high quality telecommunication services.</i>								
Canadian Telecommunications	18,030	.....	.....	12,464	5,566	1,678	232
Canadian Broadcasting	17,593	.....	.....	15,537	2,057	1,948	6
<i>The following program activity supports all strategic outcomes within this organization.</i>								
Internal Services	18,154	.....	.....	14,602	3,552	2,039	74
Total	53,778	.....	.....	42,603	11,175	5,665	97

Note: Totals may not add due to rounding.

An increase in net spending of \$5.5 million is due to an increase in operating and statutory costs. Factors contributing to the net increase include:

Explanation of Change

- An increase of \$4.7 million related to the new funding as a result of Bill C-28 *Electronic Commerce Protection Act*; and
- An increase of \$0.8 million for employee benefit plan. Of this amount, \$0.5 million is attributable to new salary funding resulting from Bill C-28 *Electronic Commerce Protection Act* and \$0.3 million increase resulting from a modification of the employee benefit plan rate adjustment from 17% to 18% for salary costs.

Canadian Heritage

Library and Archives of Canada

Raison d'être

The *Library and Archives of Canada Act* came into force in 2004 and created Library and Archives Canada (LAC) with a mandate to:

- Preserve the documentary heritage of Canada for the benefit of present and future generations;
- Serve as a source of enduring knowledge accessible to all, contributing to the cultural, social, and economic advancement of Canada as a free and democratic society;
- Facilitate in Canada cooperation among the communities involved in the acquisition, preservation, and diffusion of knowledge; and
- Serve as the continuing memory of the government of Canada and its institutions.

Main Estimates
\$113.0 million

Voted: \$101.2 million
Statutory: \$11.8 million

Library and Archives of Canada is estimating expenditures of \$113.0 million in 2011–12. Of this amount, \$101.2 million requires approval by Parliament. The remaining \$11.8 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the department is estimating a decrease of \$7.3 million, or 6.1% from previous Main Estimates.

Canadian Heritage

Budgetary Expenditures by Strategic Outcome and Program Activity

<i>Strategic Outcome Program Activity</i>	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Canada's continuing memory is documented and made accessible to current and future generations.</i>							
Documentation of the Canadian Experience	27,155	.....	.....	.....	27,155	.....	N/A
Preservation of Continuing Memory	16,114	10,350	.....	.....	26,464	.....	N/A
Exploration of Documentary Resources	22,233	.....	1,746	550	23,429	.....	N/A
<i>Current government information is managed to support government accountability.</i>							
Development of Regulatory Instruments and Recordkeeping Tools	5,129	.....	.....	.....	5,129	.....	N/A
Collaboration in the management of government records of business value to ensure their availability	2,406	.....	.....	.....	2,406	.....	N/A
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	28,377	.....	.....	.....	28,377	29,516	(4)
<i>Current and future generations of Canadians have access to their documentary heritage.</i>							
Managing the documentary heritage of interest to Canada	.....	.....	.....	.....	.....	64,370	(100)
Making the documentary heritage known and accessible for use	.....	.....	.....	.....	.....	19,483	(100)
Managing the disposition of the Government of Canada records of continuing value	.....	.....	.....	.....	.....	6,916	(100)
Total	101,414	10,350	1,746	550	112,960	120,285	(6)

Note: Totals may not add due to rounding.

Canadian Heritage

Explanation of Change

A net decrease of \$7.3 million is mainly due to the following:

- An increase of \$1.2 million for the conversion to a collection storage facility with a high density shelving system in Gatineau, Quebec;
- An increase of \$0.5 million for employee benefits plan;
- A decrease of \$6.4 million for the construction of a preservation facility to safeguard Canada's cellulose nitrate-based documentary heritage;
- A decrease of \$1.6 million to support the modernization of federal laboratories (Budget 2009) (horizontal initiative, Budget 2009); and
- A decrease of \$0.9 million for cost containment measures to reduce the rate of growth in operating expenditures announced in Budget 2010.

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants			
International Serials Data System	25,000	25,000	.....
International Federation of Library Associations and Institutions	11,000	11,000	.....
Total grants	36,000	36,000	.....
Contributions			
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 Council of Archives for activities in support of the National Archival Development Program	570,000	570,000	.....
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	1,710,000	1,710,000	.....
Total	1,746,000	1,746,000	.....

Canadian Heritage

National Arts Centre Corporation

The National Arts Centre Corporation was established in 1966 pursuant to the *National Arts Centre Act* with the mandate to operate and maintain the National Arts Centre, develop the performing arts in the national capital region, and assist the Canada Council for the Arts in the development of the performing arts elsewhere in Canada.

Raison d'être

The Corporation arranges and sponsors performing arts activities; encourages and assists the development of performing arts companies; arranges or sponsors web, radio and television broadcasts; provides accommodations for national and local organizations who develop the performing arts in Canada; arranges for performances elsewhere in Canada by resident or non-resident performing arts companies; and arranges for performances outside Canada by resident performing arts companies.

National Arts Centre Corporation is estimating expenditures of \$35.6 million in 2011–12 which require approval by Parliament.

Main Estimates
\$35.6 million

In total, the department is estimating an increase of \$448.1 thousand, or 1.3% from previous Main Estimates.

Voted: \$35.6 million

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Strong and dynamic performing arts in the National Capital Region and across Canada.</i>							
Programming	29,377	.....	.....	11,272	18,105	17,865	1
Accommodation	5,895	.....	.....	.....	5,895	5,848	.....
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	11,632	.....	.....	.....	11,632	11,471	1
Total	46,903	.....	.....	11,272	35,631	35,183	1

Note: Totals may not add due to rounding.

The National Art Cente Corporation's expenditures remain approximately the same as the previous year.

Explanation of Change

Canadian Heritage

National Battlefields Commission

Raison d'être

The National Battlefields Commission (NBC), as manager of Battlefields Park, enables Canadians to enjoy the first national historic park in Canada and one of the most prestigious urban parks in the world.

The NBC is responsible for the administration, management, conservation and promotion of National Battlefields Park (located in Quebec City) and manages funds allocated for this purpose.

The Commission takes its mandate from the *Act respecting the National Battlefields at Quebec* 7-8 Edward VII, ch 57, passed on March 17, 1908, and its amendments. It reports to Parliament through the Minister of Canadian Heritage and Official Languages.

Main Estimates \$9.3 million

National Battlefields Commission is estimating expenditures of \$9.3 million in 2011–12. Of this amount, \$7.1 million requires approval by Parliament. The remaining \$2.1 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

*Voted: \$7.1 million
Statutory: \$2.1 million*

In total, the department is estimating a decrease of \$218.9 thousand, or 2.3% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>The Battlefields Park of Quebec is a prestigious, accessible, safe and educational historic and urban site.</i>							
Conservation and Development	2,424	.....	.....	.....	2,424	2,749	(12)
Public Education and Services	922	.....	.....	.....	922	822	12
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	5,907	.....	.....	.....	5,907	5,901	.....
Total	9,254	.....	.....	.....	9,254	9,472	(2)

Note: Totals may not add due to rounding.

Explanation of Change

The National Battlefields Commission's expenditures remain approximately the same as the previous year. For your information, details on our priorities will be made available in our 2011–12 Report on Plans and Priorities.

Canadian Heritage

National Film Board

The National Film Board (NFB) was created by an act of Parliament in 1939. A federal cultural agency within the Canadian Heritage portfolio, the NFB exists to produce and distribute original and innovative audiovisual works that add to our understanding of the issues facing Canadians and raise awareness of Canadian values and viewpoints across the country and around the world. The NFB serves Canadians by producing rich and diverse cultural content that reflects Canada's rapidly shifting demographic profile – content that would otherwise not be produced.

Raison d'être

Over the course of its 70-year history, the NFB has become one of Canada's most respected cultural institutions and an essential component of Canada's national fabric. The NFB's works offer vital insights into our country's richness and diversity – and serve as an indispensable part of Canada's cultural heritage.

National Film Board is estimating expenditures of \$66.8 million in 2011–12 which require approval by Parliament.

Main Estimates
\$66.8 million

In total, the department is estimating a decrease of \$435.4 thousand, or 0.6% from previous Main Estimates.

Voted: \$66.8 million

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Canadian stories and perspectives are reflected in audiovisual media and accessible to Canadians and the world.</i>							
Audiovisual production	44,991	.....	79	2,316	42,754	.....	N/A
Accessibility and Audience Engagement	21,746	.....	168	6,136	15,777	.....	N/A
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	8,248	.....	3	.....	8,251	7,771	6
<i>The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day.</i>							
Production of audiovisual works	.....	.....	.....	.....	.....	46,643	(100)
Distribution, Accessibility, Outreach	.....	.....	.....	.....	.....	12,804	(100)
Total	74,985	.....	250	8,452	66,782	67,218	.....

Note: Totals may not add due to rounding.

The operating budget has been reduced by \$0.4 million due to the following:

- An increase of \$0.2 million due to an adjustment to the employee benefit plans;
- A decrease of \$0.4 million due to net cost containment measures to reduce the rate of growth in operating expenditures announced in Budget 2010; and
- A decrease of \$0.2 million due to efficiencies program (Budget 2007).

Explanation of Change

Canadian Heritage

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants			
Grants in support and promotion of Canadian cinematography	15,000	15,000	.....
Total grants	15,000	15,000	.....
Contributions			
Contributions in support and promotion of Canadian cinematography	235,000	235,000	.....
Total contributions	235,000	235,000	.....
Total	250,000	250,000	.....

Canadian Heritage

National Gallery of Canada

The National Gallery of Canada's (NGC) mandate is 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.

Raison d'être

The NGC is one of the world's most respected art institutions, renowned for its exceptional collections, revered for its scholarship, and applauded for its unique ability to engage audiences of all ages and all levels of artistic knowledge. Created in 1880, the National Gallery of Canada is among the oldest of Canada's national cultural institutions.

The National Gallery of Canada is estimating expenditures of \$48.6 million in 2011–12 which require approval by Parliament.

Main Estimates
\$48.6 million

In total, the organization is estimating a decrease of \$660.1 thousand, or 1.3% from previous Main Estimates.

Voted: \$48.6 million

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Interest in, knowledge of and appreciation and respect for visual art through collections of historic and contemporary works of art, programs and research that reflect a special but not exclusive perspective on Canada.</i>							
Accommodation	14,624	5,180	.....	.....	19,804	19,939	.....
Collections	14,205	.....	.....	.....	14,205	14,187	.....
Outreach	12,924	.....	.....	.....	12,924	13,083	(1)
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	10,373	.....	.....	8,700	1,673	2,057	(19)
Total	52,126	5,180	.....	8,700	48,606	49,266	(1)

Note: Totals may not add due to rounding.

The National Gallery of Canada's expenditures remain approximately the same as the previous year. For your information, details on our priorities will be made available in our 2011–12 Corporate Plan.

Explanation of Change

Canadian Heritage

National Museum of Science and Technology

Raison d'être

The National Museum of Science and Technology is a Crown corporation that was established by the *Museums Act* on July 1, 1990.

The mandate of the Corporation is to foster scientific and technological literacy throughout Canada by establishing, maintaining and developing a collection of scientific and technical objects, with special but not exclusive reference to Canada, and by demonstrating the products and processes of science and technology and their economic, social and cultural relationships with society.

The Corporation operates as the Canada Science and Technology Museum Corporation. It manages three museum sites: the Canada Science and Technology Museum, the Canada Aviation and Space Museum and the Canada Agriculture Museum.

Main Estimates
\$29.0 million

The National Museum of Science and Technology is estimating expenditures of \$29.0 million in 2011–12 which require approval by Parliament.

Voted: \$29.0 million

In total, the corporation is estimating a decrease of \$1.6 million, or 5.4% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Interest in, knowledge of and appreciation and respect for science and technology through collections of scientific and technological objects, programs and research reflecting a Canadian perspective.</i>							
Sharing Knowledge	11,446	100	.....	.....	11,546	11,025	5
Accommodation	9,000	2,435	.....	.....	11,435	13,121	(13)
Heritage Preservation	4,410	50	.....	.....	4,460	4,262	5
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	6,300	280	.....	4,980	1,600	2,276	(30)
Total	31,156	2,865	.....	4,980	29,041	30,684	(5)

Note: Totals may not add due to rounding.

Explanation of Change

A net spending decrease of \$1.6 million is due to the following:

- An increase of \$0.9 million to the total spending authority to compensate for wage and salary increases for fiscal years 2007–08 to 2009–10 for the Corporation's employees; and
- A decrease of \$2.5 million related to Budget 2008 funding to address national museums' operating and infrastructure pressures.

Canadian Heritage

Office of the Co-ordinator, Status of Women

Office of the Co-ordinator, Status of Women, known as Status of Women Canada (SWC), is a federal government agency that promotes equality for women and their full participation in the economic, social and democratic life of Canada. The mandate of SWC is “to coordinate policy with respect to the status of women and administer related programs” (1976).

Raison d’être

SWC is responsible for providing strategic policy advice and gender-based analysis support, administering the Women’s Program and promoting Commemorative Dates, relating to women in Canada. The agency also plays an important role in supporting Canada’s efforts to meet its international obligations.

SWC works to advance equality for women, focusing its efforts in three priority areas: increasing women’s economic security and prosperity; ending violence against women and girls; and encouraging women’s leadership and decision-making roles.

Office of the Co-ordinator, Status of Women is estimating expenditures of \$29.5 million in 2011–12. Of this amount, \$28.2 million requires approval by Parliament. The remaining \$1.3 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates \$29.5 million

Voted: \$28.2 million
Statutory: \$1.3 million

In total, the agency is estimating a decrease of approximately \$1.4 million, or 4.4% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Equality for women and their full participation in the economic, social and democratic life of Canada.</i>							
Women’s participation in Canadian society	5,227	.....	18,950	.....	24,177	25,133	(4)
Strategic policy analysis, planning and development	1,838	.....	.....	.....	1,838	1,796	2
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	3,457	.....	.....	.....	3,457	3,911	(12)
Total	10,523	.....	18,950	.....	29,473	30,840	(4)

Note: Totals may not add due to rounding.

A net decrease of approximately \$1.4 million is due to the following:

Explanation of Change

- The end of re-profiled contribution funding of \$1.0 million from 2008–09 for the Women’s Partnership Fund to build partnerships with eligible non-governmental recipients and public institutions for the purpose of furthering women’s participation in Canadian society; and
- A decrease of \$0.4 million to respond to government-wide exercises to reduce departmental spending.

Canadian Heritage

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants			
Women's Program – Grants to women's and other voluntary organizations for the purpose of furthering women's participation in Canadian society	14,750,000	14,750,000	.....
Total grants	14,750,000	14,750,000	.....
Contributions			
Women's Program – Contributions to women's and other voluntary organizations for the purpose of furthering women's participation in Canadian society	4,200,000	5,200,000	(19)
Total contributions	4,200,000	5,200,000	(19)
Total	18,950,000	19,950,000	(5)

Canadian Heritage

Public Service Commission

The Public Service Commission (PSC) is dedicated to building a public service that strives for excellence by protecting merit, non-partisanship and the use of both official languages while ensuring respect for the values of access, fairness, transparency and representativeness. The PSC recruits talented Canadians from across the country to the public service and continually renews its recruitment services to meet the needs of a modern and innovative public service.

Raison d'être

Public Service Commission is estimating expenditures of \$97.3 million in 2011–12. Of this amount, \$83.3 million requires approval by Parliament. The remaining \$14.0 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates
\$97.3 million

Voted: \$83.3 million
Statutory: \$14.0 million

In total, the department is estimating a decrease of \$1.6 million, or 1.7% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>A highly competent, non-partisan and representative public service, able to provide service in both official languages, in which appointments are based on the values of fairness, access, representativeness and transparency.</i>							
Staffing Services and Assessment	42,556	.....	.....	14,000	28,556	28,672	.....
Oversight of Integrity in Staffing	21,781	.....	.....	.....	21,781	22,063	(1)
Appointment Integrity and Political Impartiality	13,063	.....	.....	.....	13,063	11,112	18
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	33,945	.....	.....	.....	33,945	37,115	(9)
Total	111,345	.....	.....	14,000	97,345	98,962	(2)

Note: Totals may not add due to rounding.

A decrease in net spending in the amount of \$1.6 million is mainly attributable to the government's 2008 horizontal strategic review of human resources management, resulting in an additional reduction in 2011–12 of \$1.6 million.

Explanation of Change

Canadian Heritage

Public Service Labour Relations Board

Raison d'être

The Public Service Labour Relations Board (PSLRB) is an independent quasi-judicial tribunal mandated by the *Public Service Labour Relations Act* to administer the collective bargaining and grievance adjudication systems in the federal public service. It is also mandated by the *Parliamentary Employment and Staff Relations Act* to perform the same role for the institutions of Parliament.

Through its role in adjudicating grievances and complaints, mediating disputes, supporting the collective bargaining process, and performing compensation analysis and research, the PSLRB helps in the resolution of labour relations issues in the federal public service and in Parliament in an impartial manner. This benefits Canadians by supporting a productive and effective workplace that delivers government programs in the public interest.

Main Estimates \$13.7 million

Voted: \$12.4 million
Statutory: \$1.3 million

The Public Service Labour Relations Board is estimating expenditures of \$13.7 million in 2011–12. Of this amount, \$12.4 million requires approval by Parliament. The remaining \$1.3 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the department is estimating an increase of \$94.7 thousand, or 0.7% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Resolution of labour relations issues in the federal public service and in Parliament in an impartial manner</i>							
Adjudication, mediation and compensation analysis and research	9,780	.....	.....	.....	9,780	9,711	.....
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	3,969	.....	.....	.....	3,969	3,943	.....
Total	13,749	.....	.....	.....	13,749	13,654	.....

Note: Totals may not add due to rounding.

Explanation of Change

Public Service Labour Relations Board's expenditures remain approximately the same as the previous year. For your information, details on our priorities will be made available in our 2011–12 Report on Plans and Priorities.

Canadian Heritage

Public Service Staffing Tribunal

The Public Service Staffing Tribunal is an independent, quasi-judicial body established under the *Public Service Employment Act* to deal with complaints related to internal appointments and lay-offs in the federal public service. The Tribunal conducts hearings and provides mediation services in order to resolve complaints.

Raison d'être

By providing transparent, impartial and sound decision-making for complaints as well as the support necessary to help parties resolve staffing disputes as informally as possible, the Tribunal is both accessible and responsive to its stakeholders and contributes to the effective management of human resources to the benefit of federal public service departments and agencies, managers, employees and Canadians at large.

The Public Service Staffing Tribunal is estimating expenditures of \$5.5 million in 2011–12. Of this amount, \$4.9 million requires approval by Parliament. The remaining \$576.9 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates
\$5.5 million

Voted: \$4.9 million
Statutory: \$576.9 thousand

In total, the department is estimating an increase of \$18.7 thousand, or 0.3% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Fair and impartial resolution of disputes related to internal appointments and lay-offs in the Government of Canada.</i>							
Adjudication and mediation of complaints filed under the <i>Public Service Employment Act</i>	3,891	.....	.....	.....	3,891	3,884	.....
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	1,591	.....	.....	.....	1,591	1,579	.....
Total	5,482	.....	.....	.....	5,482	5,463	.....

Note: Totals may not add due to rounding.

The Public Service Staffing Tribunal's expenditures remain approximately the same as the previous year. For your information, details on our priorities will be made available in our 2011–12 Report on Plans and Priorities.

Explanation of Change

Canadian Heritage

Registry of the Public Servants Disclosure Protection Tribunal

Raison d'être

The mandate of the Registry of the Public Servants Disclosure Protection Tribunal is to protect public servants who disclose wrongdoing from reprisals.

The Tribunal is an independent quasi-judicial body established pursuant to the *Public Servants Disclosure Protection Act*. It deals with reprisal complaints referred by the Office of the Public Sector Integrity Commissioner. The Tribunal is supported by a Registry which is located in Ottawa.

Main Estimates

\$1.8 million

Voted: \$1.6 million

Statutory: \$194.4 thousand

The Registry of the Public Servants Disclosure Protection Tribunal is estimating expenditures of \$1.8 million in 2011–12. Of this amount, \$1.6 million requires approval by Parliament. The remaining \$194.4 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the department is estimating an increase of \$10.8 thousand, or 0.6% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Remedial and disciplinary actions that ensure complainants to the Office of the Public Sector Integrity Commissioner are protected against reprisals.</i>							
Reprisal Hearings Program	1,838	.....	.....	.....	1,838	1,828	.....
Total	1,838	.....	.....	.....	1,838	1,828	.....

Note: Totals may not add due to rounding.

Explanation of Change

The Registry of the Public Servants Disclosure Protection Tribunal's expenditures remain approximately the same as the previous year. For your information, details on our priorities will be made available in our 2011–12 Report on Plans and Priorities.

Canadian Heritage

Telefilm Canada

The Corporation was established in 1967 by the *Telefilm Canada Act*. The mandate of the Corporation is to foster and promote the development of the audiovisual industry in Canada, including feature film, television and new media industries. The Corporation may also act through agreements with the Department of Canadian Heritage for the provision of services or the management of programs relating to audiovisual or sound recording industries.

Raison d'être

Telefilm Canada is estimating expenditures of \$105.7 million in 2011–12 which require approval by Parliament.

Main Estimates
\$105.7 million

In total, the department is estimating an increase of \$249.1 thousand, or 0.2% from previous Main Estimates.

Voted: \$105.7 million

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Canadians have access to high quality, popular Canadian audiovisual productions.</i>							
Audience Development for Canadian Audiovisual Productions	96,785	.....	.....	10,000	86,785	86,837	.....
Canadian Audiovisual Industry Development	6,208	.....	.....	1,000	5,208	5,233	.....
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	13,674	.....	.....	.....	13,674	13,348	2
Total	116,667	.....	.....	11,000	105,667	105,418	.....

Note: Totals may not add due to rounding.

Telefilm Canada's expenditures remain approximately the same as the previous year. For your information, details on our priorities will be made available in our 2011–12 Corporate Plan.

Explanation of Change

Citizenship and Immigration

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Citizenship and Immigration

Ministry Summary – Budgetary

		Main Estimates		
		2011–12	2010–11	Δ %
		<i>(thousands of dollars)</i>		
Citizenship and Immigration				
1	Operating expenditures	492,532	514,836	(4)
5	Grants and contributions	944,971	969,339	(3)
(S)	Contributions to employee benefit plans	53,162	48,214	10
(S)	Minister of Citizenship, Immigration and Multiculturalism – Salary and motor car allowance	78	79	(1)
Total budgetary expenditures		1,490,742	1,532,469	(3)
Immigration and Refugee Board				
10	Program expenditures	136,541	103,924	31
(S)	Contributions to employee benefit plans	16,459	13,136	25
Total budgetary expenditures		153,000	117,060	31

Note: Totals may not add due to rounding.

Ministry Summary – Non-Budgetary Authorities

		Main Estimates		
		2011–12	2010–11	Δ %
		<i>(thousands of dollars)</i>		
Citizenship and Immigration				
(S)	Loans to immigrants and refugees to facilitate the arrival of newcomers pursuant to section 88 of the <i>Immigration and Refugee Protection Act</i>	.....	.....	.....
Total non-budgetary authorities		.....	.....	.....

Note: Totals may not add due to rounding.

Citizenship and Immigration

Citizenship and Immigration

In the first years after Confederation, Canada's leaders had a powerful vision: to connect Canada by railway and make the West the world's breadbasket and the foundation for the country's economic prosperity. Achieving this meant quickly populating the Prairies, leading the Government of Canada to establish its first national immigration policies. Over the last 150 years, immigrants have been a driving force in Canada's nationhood and its economic prosperity – as farmers settling lands, as workers in factories fuelling industrial growth, as entrepreneurs, and as innovators who help make Canada competitive in the global, knowledge based economy.

Raison d'être

Citizenship and Immigration and its partners will continue building a stronger Canada by:

- Developing and implementing policies, programs and services that:
 - Facilitate the arrival of persons and their integration into Canada in a way that maximizes their contribution to the country while protecting the health, safety and security of Canadians;
 - Maintain Canada's humanitarian tradition by protecting refugees and people in need of protection;
 - Enhance the values and promote the rights and responsibilities of Canadian citizenship; and
 - Reach out to all Canadians and foster increased intercultural understanding and an integrated society with equal opportunity for all, regardless of race, ethnicity and religion;
- Advancing global migration policies in a way that supports Canada's immigration and humanitarian objectives.

Citizenship and Immigration is estimating budgetary expenditures of \$1.5 billion in 2011–12. Of this amount, \$1.4 billion requires approval by Parliament. The remaining \$53.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates
\$1.5 billion

Voted: \$1.4 billion
Statutory: \$53.2 million

In total, the department is estimating a budgetary decrease of \$41.8 million, or 2.7% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12			Less: Revenues Credited to the Vote			
	Operating	Capital	Transfer Payments				
<i>(thousands of dollars)</i>							
<i>Newcomers and citizens participate to their full potential in fostering an integrated society</i>							
Settlement and Integration of Newcomers	33,545	.....	926,976	.....	960,521	.....	N/A
Citizenship for Newcomers and all Canadians	42,188	.....	.....	.....	42,188	.....	N/A
Multiculturalism for Newcomers and all Canadians	10,496	.....	16,191	.....	26,687	.....	N/A
<i>Managed migration that promotes Canadian interests and protects the health, safety and security of Canadians</i>							
Health Management	56,403	.....	.....	.....	56,403	.....	N/A

Note: Totals may not add due to rounding.

Citizenship and Immigration

Budgetary Expenditures by Strategic Outcome and Program Activity – Continued

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
	<i>(thousands of dollars)</i>						
Migration Control and Security Management	49,475	.....	.....	.....	49,475	.....	N/A
Canadian Influence in International Migration and Integration Agenda	687	.....	1,804	.....	2,491	.....	N/A
<i>Family and humanitarian migration that reunites families and offers protection to the displaced and persecuted</i>							
Family and Discretionary Immigration	50,179	.....	.....	.....	50,179	.....	N/A
Refugee Protection	31,065	.....	.....	.....	31,065	.....	N/A
<i>Migration of permanent and temporary residents that strengthens Canada's economy</i>							
Permanent Economic Residents	52,875	.....	.....	.....	52,875	.....	N/A
Temporary Economic Residents	24,833	.....	.....	.....	24,833	.....	N/A
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	194,026	.....	.....	.....	194,026	136,312	42
<i>Successful integration of newcomers into society and promotion of Canadian citizenship.</i>							
Integration Program	.....	.....	.....	.....	.....	1,007,310	(100)
Citizenship Program	.....	.....	.....	.....	.....	61,972	(100)
<i>Migration that significantly benefits Canada's economic, social and cultural development, while protecting the health, safety and security of Canadians.</i>							
Immigration Program	.....	.....	.....	.....	.....	129,529	(100)
Temporary Resident Program	.....	.....	.....	.....	.....	90,912	(100)
<i>International recognition and acceptance of the principles of managed migration consistent with Canada's broader foreign policy agenda, and protection of refugees in Canada.</i>							
Refugee Program	.....	.....	.....	.....	.....	102,407	(100)
Canada's role in international migration and protection	.....	.....	.....	.....	.....	4,026	(100)
Total	545,771	.....	944,971	.....	1,490,742	1,532,469	(3)

Note: Totals may not add due to rounding.

Citizenship and Immigration

Non-Budgetary Authorities by Strategic Outcome and Program Activity

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(thousands of dollars)</i>		
<i>Newcomers and citizens participate to their full potential in fostering an integrated society</i>			
Settlement and Integration of Newcomers	.....	.....	N/A
Total	.....	.....	N/A

Note: Totals may not add due to rounding.

A net decrease of \$41.8 million is due to the following:

- An increase of \$55.9 million to support the reform of Canada's Refugee system;
- An increase of \$5.8 million to provide for the assessment and recognition of foreign qualifications;
- An increase of \$5.1 million to adjust employee benefit plan costs and collective agreements plus other minor adjustments;
- An increase of \$4.8 million to increase the Grant for the Canada-Quebec Accord on immigration;
- An increase of \$3.6 million to manage immigration cases involving classified information (Security Certificates);
- A decrease of \$59.3 million due to savings identified as part of the government's ongoing Strategic Review of departmental spending;
- A decrease of \$30.6 million due to sunseting of funding related to the Interim Federal Health Program, the Global Case Management System, and the International Youth Program;
- A decrease of \$9.7 million due to funding transferred to the Department of Foreign Affairs and International Trade;
- A decrease of \$7.5 million in funding relating to managing the immigration program backlog;
- A decrease of \$4.9 million in funding relating to the visa imposition on Mexico; and
- A decrease of \$5.0 million due to further government-wide savings from cost containment measures and previous budget decisions.

Explanation of Change

Citizenship and Immigration

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants			
Grant for the Canada-Quebec Accord on Immigration	258,445,000	253,645,000	2
Grants in support of the Multiculturalism Program	3,000,000	3,000,000	.....
Grant for Migration Policy Development	350,000	304,000	15
Grants in support of the Community Historical Recognition Program	200,000	300,000	(33)
Total grants	261,995,000	257,249,000	2
Contributions			
Settlement Program	611,807,002	651,749,278	(6)
Resettlement Assistance	56,724,201	44,550,000	27
Contributions in support of the Multiculturalism Program	7,846,316	7,890,766	.....
Contributions in support of the Community Historical Recognition Program	5,100,000	5,900,000	(14)
International Organization for Migration	1,454,000	2,000,000	(27)
Task Force for International Cooperation on Holocaust Education, Remembrance and Research	44,450	.....	N/A
Total contributions	682,975,969	712,090,044	(4)
Total	944,970,969	969,339,044	(3)

Citizenship and Immigration

Immigration and Refugee Board

The Immigration and Refugee Board (IRB) is an independent, accountable administrative tribunal established by Parliament on January 1, 1989 to resolve immigration and refugee cases fairly, efficiently and in accordance with the law. The IRB ensures continued benefits to Canadians: by only accepting refugee claimants needing protection in accordance with international obligations and Canadian law; by contributing to the integrity of the immigration system, the safety and security of Canadians and upholding Canada's reputation of justice and fairness for individuals and promoting family reunification. The IRB also contributes to the quality of life of Canada's communities by strengthening our country's social fabric and by reflecting and reinforcing core values that are important to Canadians. These include respect for human rights, peace, security and the rule of law.

Raison d'être

Immigration and Refugee Board is estimating expenditures of \$153.0 million in 2011–12. Of this amount, \$136.5 million requires approval by Parliament. The remaining \$16.5 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates
\$153.0 million

Voted: \$136.5 million
Statutory: \$16.5 million

In total, the department is estimating an increase of \$35.9 million, or 30.7% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Resolve immigration and refugee cases before the Immigration and Refugee Board efficiently, fairly and in accordance with the law.</i>							
Refugee Protection	74,974	.....	.....	.....	74,974	57,883	30
Immigration Appeal	14,686	.....	.....	.....	14,686	14,639	.....
Refugee Appeal	14,048	.....	.....	.....	14,048	.....	N/A
Admissibility Hearings and Detention Reviews	13,601	.....	.....	.....	13,601	12,652	8
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	35,691	.....	.....	.....	35,691	31,886	12
Total	153,000	.....	.....	.....	153,000	117,060	31

Note: Totals may not add due to rounding.

A net increase of \$35.9 million relates to sunset funding to prepare for and implement the reform of Canada's Refugee Determination System under the *Balanced Refugee Reform Act* which comes into force in late 2011 and includes the creation of the new Refugee Appeal Division. The implementation of the new refugee determination system will result in a new streamlined and efficient process from the point of claim to the first level hearing at the Refugee Protection Division by decision-makers as public servants and the second level appeal at the Refugee Appeal Division by Governor-in-Council (GiC) appointees. The incremental funding will enable the IRB to develop new rules and instructions for the reformed system; implement staffing and procurement actions as required for public servants and GiCs; develop communication materials with regards to the new process; finalise requisite systems changes, fit up of space, and develop training material and train decision-makers and staff.

Explanation of Change

**Economic Development Agency of Canada for the Regions of
Quebec**

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Economic Development Agency of Canada for the Regions of Quebec

Ministry Summary – Budgetary

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(thousands of dollars)</i>		
Economic Development Agency of Canada for the Regions of Quebec			
1 Operating expenditures	43,953	47,083	(7)
5 Grants and contributions	247,037	376,443	(34)
(S) Contributions to employee benefit plans	5,557	5,634	(1)
(S) Minister of State – Motor car allowance	2	2	.....
Total budgetary expenditures	296,549	429,162	(31)

Note: Totals may not add due to rounding.

Economic Development Agency of Canada for the Regions of Quebec

Economic Development Agency of Canada for the Regions of Quebec

The mandate of Economic Development Agency of Canada for the Regions of Quebec (CED) is to promote long-term economic development with a special attention to regions where slow economic growth is prevalent or where opportunities for productive employment are inadequate. Its economic role positions CED at the forefront of the government's priorities relating to the economy and jobs. CED has a physical presence in every region of Quebec and works in co-operation with community organizations. It supports communities and small and medium-sized enterprises to enable them to participate in the economy of the future and realize their full potential by building on their own strengths, and thereby helping to improve their performance, productivity and innovative capabilities. CED also supports regions facing major crises, helping to diversify their economic bases to improve their long-term viability.

Raison d'être

Economic Development Agency of Canada for the Regions of Quebec is estimating expenditures of \$296.5 million in 2011–12. Of this amount, \$291.0 million requires approval by Parliament. The remaining \$5.5 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates \$296.5 million

Voted: \$291.0 million
Statutory: \$5.5 million

In total, the department is estimating a decrease of \$132.6 million, or 30.9% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>A Competitive and Diversified Economy for the Regions of Quebec.</i>							
Community Development	10,062	.....	142,869	.....	152,931	136,812	12
Enterprise Competitiveness	11,520	.....	82,182	.....	93,702	73,759	27
Competitive positioning of sectors and regions	1,258	.....	21,486	.....	22,744	33,540	(32)
Policies, programs and initiatives	4,747	.....	500	.....	5,247	5,271	.....
Infrastructure	342	.....	.....	.....	342	53,298	(99)
Special intervention measures	.....	.....	.....	.....	.....	105,171	(100)
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	21,584	.....	.....	.....	21,584	21,312	1
Total	49,512	.....	247,037	.....	296,549	429,162	(31)

Note: Totals may not add due to rounding.

Economic Development Agency of Canada for the Regions of Quebec

Explanation of Change A net decrease of \$132.6 million is due to a decrease of \$3.2 million in the operating budget and of \$129.4 million in the grants and contributions.

The contributing factors to these changes include the following elements:

- An increase of \$32.1 million due to the implementation of the funding for the Temporary Initiative for the Strengthening of Quebec's Forest Economies, of the permanent funding to support vulnerable communities and of the Community Future program;
- A decrease of \$158.4 million due to the termination of the Canada Economic Action Plan initially planned for March 31, 2011;
- A decrease of \$2.5 million due to the variation in the financing of the initiative to support international cruise ship development on the St. Lawrence and Saguenay Rivers, the funding to support the relocation of the Montreal Planetarium, and of the Partnership for the North-American Platform program;
- A decrease of \$2.4 million in the reinvestment of income provided by reimbursing contributions; and
- A decrease of \$1.6 million due to the termination of the implementation of a broadband telecommunications network in the Bay James region.

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants			
Grants under the Community Diversification Program	100,000	100,000	.....
Total grants	100,000	100,000	.....
Contributions			
Contributions under the Community Diversification Program	110,469,301	169,742,905	(35)
Contributions under the Business and Regional Growth Program	103,668,000	122,566,000	(15)
Contributions under the Community Futures Program	32,300,000	32,300,000	.....
Contributions under the Regional Development Research Program	500,000	500,000	.....
Total contributions	246,937,301	325,108,905	(24)
Transfer Payments No Longer Required			
Contributions under the Recreational Infrastructure Canada Program	.....	43,889,275	(100)
Contributions under the program to provide drinking water to the Municipality of Shannon	.....	7,345,000	(100)
Total transfer payments no longer required	51,234,275	(100)
Total	247,037,301	376,443,180	(34)

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Environment

Ministry Summary – Budgetary

		Main Estimates		
		2011–12	2010–11	Δ %
		<i>(thousands of dollars)</i>		
Environment				
1	Operating expenditures	652,480	795,083	(18)
5	Capital expenditures	41,662	51,016	(18)
10	Grants and contributions	93,398	158,767	(41)
(S)	Contributions to employee benefit plans	84,496	89,120	(5)
(S)	Minister of the Environment – Salary and motor car allowance	78	79	(1)
Total budgetary expenditures		872,114	1,094,065	(20)
Canadian Environmental Assessment Agency				
15	Program expenditures	27,134	26,305	3
(S)	Contributions to employee benefit plans	2,872	2,655	8
Total budgetary expenditures		30,007	28,960	4
National Round Table on the Environment and the Economy				
20	Program expenditures	4,810	4,826	.....
(S)	Contributions to employee benefit plans	439	417	5
Total budgetary expenditures		5,249	5,243	.....
Parks Canada Agency				
25	Program expenditures	531,093	642,887	(17)
30	Payments to the New Parks and Historic Sites Account	500	500	.....
(S)	Contributions to employee benefit plans	47,942	46,229	4
(S)	Expenditures equivalent to revenues resulting from the conduct of operations pursuant to section 20 of the <i>Parks Canada Agency Act</i>	111,000	111,000	.....
Total budgetary expenditures		690,535	804,955	(14)

Note: Totals may not add due to rounding.

Environment

Environment

Environment Canada is the federal lead department on a wide range of environmental issues facing Canadians. As a science-based department, Environment Canada addresses these issues through research, policy development, service delivery to Canadians, regulation and enforcement of environmental laws, and strategic partnerships. Programs are focused on conserving and restoring Canada's natural environment; equipping Canadians to make informed decisions on weather, water and climate conditions; and minimizing threats to Canadians and their environment from pollution. The Department's program focus reflects the increasingly evident interdependence between environmental sustainability and economic well-being.

A number of acts and regulations provide the Department with its mandate and allow it to carry out its programs. Under the Department of the *Environment Act*, the powers, duties and functions of the Minister of the Environment extend to and include matters relating to: water; meteorology; the preservation and enhancement of the quality of the natural environment, including water, air and soil quality; renewable resources, including migratory birds and other non-domestic flora and fauna; the enforcement of any rules or regulations made by the International Joint Commission relating to boundary waters; and the coordination of the policies and programs of the Government of Canada respecting the preservation and enhancement of the quality of the natural environment.

Beyond the Department of the *Environment Act*, the Minister of the Environment has primary responsibility for 20 other acts, including the *Canadian Environmental Protection Act, 1999* (CEPA 1999), the new *Federal Sustainable Development Act*, and several pieces of legislation relating to the protection of biodiversity and water. These include responsibility for the enforcement of environmental laws and regulations. The Department also has a demanding role under the *Canadian Environmental Assessment Act*, primarily as a department that provides information and analysis to others (a "federal authority"), but also as a department with decision-making responsibilities (a "responsible authority").

Environment Canada is also a key partner with other federal departments, where statutes such as the *Arctic Waters Pollution Prevention Act*, *Canada Foundation for Sustainable Development Technology Act*, and *Marine Liability Act* provide Environment Canada with secondary or shared responsibility for the successful execution of other federal departments mandates.

Environment is estimating expenditures of \$872.1 million in 2011–12. Of this amount, \$787.5 million requires approval by Parliament. The remaining \$84.6 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the department is estimating a decrease of \$222.0 million, or 20.3% from previous Main Estimates.

Raison d'être

Main Estimates
\$872.1 million

Voted: \$787.5 million
Statutory: \$84.6 million

Environment

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates						
	2011–12				Total	2010–11	Δ %
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Canada's natural environment is conserved and restored for present and future generations.</i>							
Biodiversity – Wildlife and Habitat	77,072	2,285	29,333	573	108,116	104,090	4
Water Resources	100,150	10,600	1,036	17,605	94,182	102,959	(9)
Sustainable Ecosystems	49,248	1,853	23,931	373	74,659	67,476	11
Compliance Promotion and Enforcement – Wildlife	18,071	206	.....	.....	18,277	19,072	(4)
<i>Threats to Canadians and their environment from pollution are minimized.</i>							
Climate Change and Clean Air	57,405	8,852	34,138	1,044	99,351	240,145	(59)
Substances and Waste Management	59,197	1,163	545	2,231	58,674	120,617	(51)
Compliance Promotion and Enforcement – Pollution	39,535	170	.....	.....	39,705	41,129	(3)
<i>Canadians are equipped to make informed decisions on changing weather; water and climate conditions</i>							
Weather and Environmental Services for Canadians	140,406	13,673	4,415	4,636	153,858	166,223	(7)
Weather and Environmental Services for Targeted Users	60,875	1,780	.....	42,181	20,473	22,682	(10)
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	203,738	1,080	.....	.....	204,818	209,672	(2)
Total	805,696	41,662	93,398	68,643	872,114	1,094,065	(20)

Note: Totals may not add due to rounding.

Explanation of Change

A net decrease of \$222.0 million is due to a decrease of \$142.6 million in planned operating spending, \$9.4 million decrease in planned capital spending, \$65.4 million decrease in planned grants and contributions spending and \$4.6 million decrease in planned spending for the employee benefits plan.

The major changes are:

- A \$145.5 million decrease in funding related to the Clean Air Agenda. This funding served to inform Canada's domestic regulatory approach to greenhouse gas emissions, provide a platform to deepen engagement with the US on climate change issues and enhance Canada's visibility as an international leader in clean energy technology;
- A \$33.4 million decrease in funding is due to the sunsetting of Canada's Chemical Management Plan (CMP) initiative. The CMP aimed to accelerate the pace of the risk assessment to address the legacy of un-assessed substances under the *Canadian Environmental Protection Act, 1999*, by 2020; and
- A \$19.5 million decrease in funding due to the sunsetting of the accelerated Contaminated sites action plan initiative. The Federal Contaminated Sites Action Plan was established in 2005 for the long-term management of federal contaminated sites.

Environment

Transfer Payments	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants			
Grant to the Canada Foundation for Sustainable Development Technology	25,000,000	37,500,000	(33)
Grants for the implementation of the Montreal Protocol on substances that deplete the ozone layer	2,000,000	2,000,000	.....
Grant in support of weather and environmental services for Canadians	44,000	.....	N/A
Total grants	27,044,000	39,500,000	(32)
Contributions			
Contributions in support of Biodiversity – Wildlife and Habitat	13,638,568	.....	N/A
Habitat Stewardship Contribution Program	11,769,000	13,000,000	(9)
Contributions in support of Sustainable Ecosystems	8,290,960	.....	N/A
Initiatives of the Action Plan on Clean Water – Freshwater Programs – Contributions	7,527,447	8,447,298	(11)
EcoAction 2000 – Community Funding Initiative	5,044,000	5,054,000	.....
Contribution for Canada's share of the Commission of Environmental Co-operation budget	3,400,000	3,400,000	.....
Contributions for the Science Horizons Youth Internship and the International Environmental Youth Corp programs	3,069,000	3,069,000	.....
Contributions in support of Climate Change and Clean Air	2,537,851	.....	N/A
Contributions in support of Weather and Environmental Services for Canadians	2,203,103	.....	N/A
Contribution to the Wildlife Habitat Canada Foundation	2,200,000	2,200,000	.....
Assessed contribution to the World Meteorological Organization (WMO)	2,167,785	.....	N/A
Contributions for Inuit Activities related to the implementation of the Inuit Impact and Benefit Agreement	1,390,000	585,000	138
National Vehicle Scrappage Program – Contributions	1,200,000	41,223,000	(97)
Contributions in support of Water Resources	1,036,392	.....	N/A
Contributions in support of Substances and Waste management	445,000	.....	N/A
Assessed contribution to the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)	175,000	.....	N/A
Assessed contribution to the Convention on Wetlands of International Importance (Ramsar Convention)	160,000	.....	N/A
Assessed contribution to the Organization for Economic Co-operation and Development (OECD)	100,000	.....	N/A
Total contributions	66,354,106	76,978,298	(14)
Transfer Payments No Longer Required			
Contributions to support environmental and sustainable development initiatives	.....	22,502,900	(100)
Contributions to support environmental research and development	.....	10,913,840	(100)
Contributions to support Canada's international commitments	.....	8,828,423	(100)
Grants to support environmental research and development	.....	44,000	(100)
Total transfer payments no longer required	.....	42,289,163	(100)
Total	93,398,106	158,767,461	(41)

Environment

Canadian Environmental Assessment Agency

Raison d'être Environmental assessment contributes to informed decision making in support of sustainable development.

The Canadian Environmental Assessment Agency delivers high-quality environmental assessments and serves as the centre of expertise within the federal government on environmental assessment.

Main Estimates
\$30.0 million

Canadian Environmental Assessment Agency is estimating expenditures of \$30.0 million in 2011–12. Of this amount, \$27.1 million requires approval by Parliament. The remaining \$2.9 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Voted: \$27.1 million
Statutory: \$2.9 million

In total, the department is estimating an increase of \$1.0 million, or 3.6% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Environmental considerations are taken into account in federal government decisions respecting policies, plans, programs and projects.</i>							
Environmental Assessment Support Program	21,778	.....	3,915	8,001	17,692	17,107	3
Environmental Assessment Development Program	4,006	.....	300	.....	4,306	4,153	4
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	8,009	.....	.....	.....	8,009	7,700	4
Total	33,793	.....	4,215	8,001	30,007	28,960	4

Note: Totals may not add due to rounding.

Explanation of Change

An increase in net spending of \$1.0 million is due to an increase in operating costs of \$0.1 million and an increase in contributions of \$0.9 million.

Factors contributing to the net increase include:

- An increase of \$1.5 million to proactively lead Aboriginal consultations during environmental assessments;
- An increase of \$0.4 million related to environmental assessment litigation costs; and
- A decrease of \$0.9 million related to the Budget 2007 initiative to improve Canada's regulatory framework for major resources projects.

Environment

Transfer Payments	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Contributions			
Contributions for the support of public participation in the environmental assessment review process – Participant Funding Program	3,669,000	3,569,000	3
Contributions to support the promotion, research and development of environmental assessments	300,000	300,000	. . . . .
Contribution to the Province of Quebec – James Bay and Northern Quebec Agreement	246,000	246,000	. . . . .
Total contributions	4,215,000	4,115,000	2
Total	4,215,000	4,115,000	2

Environment

National Round Table on the Environment and the Economy

Raison d'être

The purpose of the National Round Table on the Environment and the Economy (NRTEE) is to play the role of catalyst in identifying, explaining, and promoting, in all sectors of Canadian society and in all regions of Canada, principles and practices of sustainable development. The NRTEE interprets this broad mandate through a strategic focus on issues of national interest at the intersection of the environment and the economy. Through its work, the NRTEE strives to influence policy development and decisions on issues pertaining to the environment and economy. These promote economic prosperity for all Canadians while striving to preserve the environment for current and future generations.

Main Estimates \$5.2 million

National Round Table on the Environment and the Economy is estimating expenditures of \$5.2 million in 2011–12. Of this amount, \$4.8 million requires approval by Parliament. The remaining \$439.2 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

*Voted: \$4.8 million
Statutory: \$439.2 thousand*

In total, the department is estimating an increase of \$5.8 thousand, or 0.1% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Federal policy development and decisions in other key sectors are influenced by advice on sustainable development issues pertaining to the environment and the economy.</i>							
Advisory Program on Environment and Economy Issues	3,333	.....	.....	.....	3,333	3,329	.....
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	1,916	.....	.....	.....	1,916	1,914	.....
Total	5,249	.....	.....	.....	5,249	5,243	.....

Note: Totals may not add due to rounding.

Explanation of Change

The National Round Table on the Environment and the Economy's expenditures remain approximately the same as the previous year. For your information, details on our priorities will be made available in our 2011–12 Report on Plans and Priorities.

Environment

Parks Canada Agency

The Parks Canada Agency protects and presents nationally significant examples of Canada's natural and cultural heritage, and fosters public understanding, appreciation and enjoyment in ways that ensure the ecological and commemorative integrity of these places for present and future generations. National parks, national historic sites and national marine conservation areas, of which Parks Canada is the proud steward, offer to Canadians the opportunity to live meaningful experiences and to personally connect with these heritage places. In carrying out its responsibilities, Parks Canada works in collaboration with Aboriginal Peoples, stakeholders and neighbouring communities.

Parks Canada Agency is estimating expenditures of \$690.5 million in 2011–12. Of this amount, \$531.6 million requires approval by Parliament. The remaining \$158.9 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the department is estimating a decrease of \$114.4 million, or 14.2% from previous Main Estimates.

Raison d'être

Main Estimates
\$690.5 million

Voted: \$531.6 million
Statutory: \$158.9 million

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Canadians have a strong sense of connection, through meaningful experiences, to their national parks, national historic sites and national marine conservation areas and these protected places are enjoyed in ways that leave them unimpaired for present and future generations.</i>							
Visitor Experience	196,138	39,383	.....	.....	235,521	267,901	(12)
Heritage Resources Conservation	165,459	30,412	3,050	.....	198,921	240,482	(17)
Townsite and Throughway Infrastructure	28,607	94,018	.....	.....	122,625	161,344	(24)
Public Appreciation and Understanding	24,119	4,846	189	.....	29,155	29,371	.....
Heritage Places Establishment	22,053	675	23	.....	22,751	24,310	(6)
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	78,272	3,290	.....	.....	81,562	81,546	.....
Total	514,649	172,625	3,262	.....	690,535	804,955	(14)

Note: Totals may not add due to rounding.

Environment

Explanation of Change

A decrease in net spending of \$114.4 million is due to a decrease in operating costs of \$22.7 million, a decrease in capital spending of \$90.6 million, and a decrease in contributions and other transfer payments of \$1.1 million. Factors contributing to the net decrease include:

- A decrease of \$79.9 million in funding for improvements and upgrades to national historic sites and Parks Canada’s visitor facilities;
- A decrease of \$16.6 million in funding for the assessment, management and remediation of federal contaminated sites;
- A decrease of \$15.0 million in funding for upgrading a section of the Trans-Canada Highway in Banff National Park; and
- A decrease of \$4.5 million due to Budget 2010 cost containment measures to reduce the rate of growth in operating expenditures.

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants			
Grant to the International Peace Garden	22,700	22,700	.....
Total grants	22,700	22,700	.....
Contributions			
Contributions in support of the National Historic Sites Cost-Sharing Program	3,050,000	4,000,000	(24)
Contributions in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals	189,300	339,300	(44)
Total contributions	3,239,300	4,339,300	(25)
Total	3,262,000	4,362,000	(25)

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Finance

Ministry Summary – Budgetary

		Main Estimates		
		2011–12	2010–11	Δ %
		<i>(thousands of dollars)</i>		
Finance				
1	Operating expenditures	100,883	110,273	(9)
5	Grants and contributions	181,416	299,051	(39)
(S)	Contributions to employee benefit plans	12,790	12,836	.....
(S)	Minister of Finance – Salary and motor car allowance	78	79	(1)
(S)	Interest and Other Costs	30,251,000	33,693,000	(10)
(S)	Canada Health Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	26,951,863	25,426,286	6
(S)	Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>)	14,658,570	14,372,000	2
(S)	Canada Social Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	11,514,064	11,178,703	3
(S)	Territorial Financing (Part I.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	2,876,083	2,663,567	8
(S)	Transitional assistance to provinces entering into the harmonized value-added tax framework (Part III.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	1,880,000	3,000,000	(37)
(S)	Payments to International Development Association	384,280	384,280	.....
(S)	Wait Times Reduction Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	250,000	250,000	.....
(S)	Establishment of a Canadian Securities Regulation Regime and Canadian Regulatory Authority (<i>Budget Implementation Act, 2009</i>)	150,000	150,000	.....
(S)	Purchase of Domestic Coinage	130,000	140,000	(7)
(S)	Debt payments on behalf of poor countries to International Organizations pursuant to section 18(1) of the <i>Economic Recovery Act</i>	51,200	51,200	.....
(S)	Statutory Subsidies (<i>Constitution Acts, 1867–1982</i> , and Other Statutory Authorities)	32,149	32,000	.....
(S)	Canadian Securities Regulation Regime Transition Office (<i>Canadian Securities Regulation Regime Transition Office Act</i>)	11,000	11,000	.....
(S)	Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>)	(685,644)	(655,786)	5
(S)	Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i>)	(3,112,956)	(2,976,719)	5
Items no longer required				
—	Payment to Ontario Related to the Canada Health Transfer (<i>Budget Implementation Act, 2009</i>)	.....	213,800	(100)
—	Incentive for Provinces to Eliminate Taxes on Capital (Part IV – <i>Federal-Provincial Fiscal Arrangements Act</i>)	.....	170,000	(100)
Total budgetary expenditures		85,636,775	88,525,569	(3)
Auditor General				
20	Program expenditures	74,509	75,104	.....
(S)	Contributions to employee benefit plans	10,439	9,961	5
Total budgetary expenditures		84,948	85,065	.....
Canadian International Trade Tribunal				
25	Program expenditures	9,996	10,474	(5)
(S)	Contributions to employee benefit plans	1,478	1,467	.....
Total budgetary expenditures		11,473	11,941	(4)

Finance

Ministry Summary – Budgetary Continued

		Main Estimates		
		2011–12	2010–11	Δ %
		<i>(thousands of dollars)</i>		
Financial Transactions and Reports Analysis Centre of Canada				
30	Program expenditures	36,316	45,380	(20)
(S)	Contributions to employee benefit plans	3,893	4,394	(11)
Total budgetary expenditures		40,209	49,774	(19)
Office of the Superintendent of Financial Institutions				
35	Program expenditures	910	947	(4)
(S)	Spending of revenues pursuant to subsection 17(2) of the Office of the Superintendent of Financial Institutions Act.	.....	.....	N/A
Total budgetary expenditures		910	947	(4)
PPP Canada Inc.				
40	Payments to PPP Canada Inc. for operations and program delivery	12,700	12,700	.....
45	Payments to PPP Canada Inc. for P3 Fund investments	275,000	242,500	13
Total budgetary expenditures		287,700	255,200	13

Note: Totals may not add due to rounding.

Ministry Summary – Non-Budgetary Authorities

		Main Estimates		
		2011–12	2010–11	Δ %
		<i>(thousands of dollars)</i>		
Finance				
L10	Pursuant to section 8(c) of <i>Bretton Woods and Related Agreements Act</i> , the amount of financial assistance provided by the Minister of Finance for the purchase on behalf of Her Majesty in right of Canada of shares of the International Bank for Reconstruction and Development shall not exceed an amount of \$98,141,398 in United States dollars over the period 2011-12 to 2015-16, and in respect of the period commencing on April 1, 2011 and ending on March 31, 2012, an amount of \$20,082,471 in United States dollars, notwithstanding that the amount may exceed the equivalent in Canadian dollars estimated at \$20,610,640 on September 24, 2010	20,611	.....	N/A
L15	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 \$384,280,000 to the International Development Association	.....	.....	.....
Total non-budgetary authorities		20,611	.....

Note: Totals may not add due to rounding.

Finance

Finance

Raison d'être

The Department of Finance is committed to making a difference for Canadians by helping the Government of Canada develop and implement strong and sustainable economic, fiscal, tax, social, security, international, and financial sector policies and programs. It plays an important role in ensuring that government spending is focused on results and delivers value for taxpayer dollars. The Department interacts extensively with other federal departments and agencies and plays a pivotal role in the analysis and design of public policy across a wide range of issues affecting Canadians.

Main Estimates \$85.7 billion

Finance is estimating budgetary expenditures of \$85.7 billion in 2011–12. Of this amount, \$282.3 million requires approval by Parliament. The remaining \$85.4 billion represents statutory forecasts that do not require additional approval and are provided for information purposes.

Voted: \$282.3 million
Statutory: \$85.4 billion

In total, the department is estimating a budgetary decrease of \$2.9 billion, or 3.2% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates						2010–11	Δ %
	2011–12				Total			
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote				
<i>(thousands of dollars)</i>								
<i>A strong and sustainable economy, resulting in increasing standards of living and improved quality of life for Canadians.</i>								
Transfer and Taxation Payment Programs	646	.....	54,981,025	.....	54,981,671	54,570,783	.....
Treasury and Financial Affairs	30,381,000	.....	.....	.....	30,381,000	33,833,000	(10)	
Economic and Fiscal Policy Framework	81,374	.....	150,000	.....	231,374	75,833	205	
<i>The following program activity supports all strategic outcomes within this organization.</i>								
Internal Services	43,131	.....	.....	400	42,731	45,954	(7)	
Total	30,506,151	.....	55,131,025	400	85,636,775	88,525,569	(3)	

Note: Totals may not add due to rounding

Non-Budgetary Authorities by Strategic Outcome and Program Activity

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(thousands of dollars)</i>		
<i>A strong and sustainable economy, resulting in increasing standards of living and improved quality of life for Canadians.</i>			
Transfer and Taxation Payment Programs	20,611	.....	N/A
Total	20,611	.....	N/A

Note: Totals may not add due to rounding.

Finance

A spending decrease of \$2.9 billion is due mainly to the following:

Explanation of Change

- A net decrease of \$2.7 billion in statutory votes are mainly attributable to:
 - Canada Health Transfer – The increase of \$1.5 billion reflects the 6% increased funding commitment in the September 2004 10-Year Plan to Strengthen Health Care;
 - Canada Social Transfer – The increase of \$335.4 million represents the legislated increase of 3% announced in Budget 2007;
 - Fiscal Equalization – The increase of \$286.6 million represents the legislated annual program growth calculated by multiplying the 2010-11 level of \$14.4 billion by the 1.99% escalator derived using the latest Gross Domestic Product data;
 - Territorial Financing – The increase of \$212.5 million is a result of new and updated data entering the formula for Territorial Formula Financing;
 - Payments for the Implementation of the Harmonized Sales Tax – The decrease of \$1.1 billion reflects the schedule of payments agreed to with the provinces of Ontario and British Columbia; and
 - Interest and other costs – decrease of \$3.4 billion. The interest cost estimate has been revised downward to reflect the lower than expected take-up of the Insured Mortgage Purchase Program and a reduction in payments to consolidated specified purpose accounts.
- A decrease of \$117.6 million in Vote 5, Grants and contributions, is mainly due to an expected decrease in bilateral debt relief and a decrease of contributions related to Toronto Waterfront Revitalization Initiative.
- A net decrease of \$9.4 million in Vote 1, Operating Expenditures is mainly attributable to:
 - Government advertising programs – increase of \$4.0 million;
 - Task Force for the Payments System Review – increase of \$2.2 million;
 - 2010 G8 Summit in Muskoka – decrease of \$4.2 million;
 - Task Force on Financial Literacy – decrease of \$2.6 million;
 - Improving access to financing and strengthening Canada's financial system – decrease of \$2.6 million;
 - Implementation of the Harmonized Sales Tax initiative in Ontario and British Columbia – decrease of \$2.6 million;
 - Proceeds of Crime and Terrorist Financing – decrease of \$1.1 million; and
 - Budget 2010 Cost Containment Measures – decrease of \$1.0 million.

Finance

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants			
Compensation to Canadian agencies or entities established by an Act of Parliament for reduction of debts of debtor countries	150,500,000	229,001,368	(34)
Total grants	150,500,000	229,001,368	(34)
Contributions			
Toronto Waterfront Revitalization Initiative	30,916,000	65,049,686	(52)
Total contributions	30,916,000	65,049,686	(52)
Other Transfer Payments			
(S) Canada Health Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	26,951,863,000	25,426,286,000	6
(S) Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>)	14,658,570,000	14,372,000,000	2
(S) Canada Social Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	11,514,064,000	11,178,703,000	3
(S) Territorial Financing (Part I.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	2,876,083,006	2,663,567,000	8
(S) Transitional assistance to provinces entering into the harmonized value-added tax framework (Part III.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	1,880,000,000	3,000,000,000	(37)
(S) Payments to International Development Association	384,280,000	384,280,000	.....
(S) Wait Times Reduction Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	250,000,000	250,000,000	.....
(S) Establishment of a Canadian Securities Regulation Regime and Canadian Regulatory Authority (<i>Budget Implementation Act, 2009</i>)	150,000,000	150,000,000	.....
(S) Debt payments on behalf of poor countries to International Organizations pursuant to section 18(1) of the <i>Economic Recovery Act</i>	51,200,000	51,200,000	.....
(S) Statutory Subsidies (<i>Constitution Acts, 1867–1982</i> , and Other Statutory Authorities)	32,148,683	32,000,000	.....
(S) Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>)	(685,644,000)	(655,786,000)	5
(S) Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i>)	(3,112,956,000)	(2,976,719,000)	5
Total other transfer payments	54,949,608,689	53,875,531,000	2
Transfer Payments No Longer Required			
(S) Payment to Ontario Related to the Canada Health Transfer (<i>Budget Implementation Act, 2009</i>)	.....	213,800,000	(100)
(S) Incentive for Provinces to Eliminate Taxes on Capital (Part IV – <i>Federal-Provincial Fiscal Arrangements Act</i>)	.....	170,000,000	(100)
Contribution to the Harbourfront Centre	.....	5,000,000	(100)
Total transfer payments no longer required	.....	388,800,000	(100)
Total	55,131,024,689	54,558,382,054	1

Finance

Auditor General

The Auditor General is an Officer of Parliament, who is independent from the government and reports directly to Parliament. The Office of the Auditor General is the legislative audit office of the federal government and of the three northern territories. The main legislative auditing duties are financial audits, performance audits, special examinations, sustainable development monitoring activities and environmental petitions, and assessments of agency annual performance reports. Our audits and studies provide objective information, advice, and assurance to Parliament, territorial legislatures, governments, and Canadians. With our reports and testimony at parliamentary hearings, we assist Parliament in its work on the authorization and oversight of government spending and operations.

Raison d'être

The Office is estimating expenditures of \$84.9 million in 2011–12. Of this amount, \$74.5 million requires approval by Parliament. The remaining \$10.4 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the Office is estimating a decrease of \$117 thousand, or 0.1% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
Legislative Auditing	85,608	.....	.....	660	84,948	85,065	.....
Total	85,608	.....	.....	660	84,948	85,065	.....

Note: Totals may not add due to rounding.

The Auditor General's expenditures remain approximately the same as the previous year. For your information, details on our priorities will be made available in our 2011–12 Report on Plans and Priorities.

Explanation of Change

Finance

Canadian International Trade Tribunal

Raison d'être

The Canadian International Trade Tribunal provides Canadian and international businesses with access to fair, transparent and timely processes for the investigation of trade remedy cases and complaints concerning federal government procurement and for the adjudication of appeals on customs and excise matters. At the request of the Government, the Tribunal provides advice in tariff, trade, commercial and economic matters.

Main Estimates \$11.5 million

Canadian International Trade Tribunal is estimating expenditures of \$11.5 million in 2011–12. Of this amount, \$10.0 million requires approval by Parliament. The remaining \$1.5 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Voted: \$10.0 million
Statutory: \$1.5 million

In total, the department is estimating a decrease of \$467.4 thousand, or 3.9% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Fair, timely and transparent disposition of international trade cases, procurement cases and government-mandated inquiries within the Tribunal's jurisdiction.</i>							
Adjudication of Trade Cases (quasi-judicial role)	7,228	.....	.....	.....	7,228	7,523	(4)
General Economic Inquiries and References (advisory role)	115	.....	.....	.....	115	119	(4)
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	4,130	.....	.....	.....	4,130	4,299	(4)
Total	11,473	.....	.....	.....	11,473	11,941	(4)

Note: Totals may not add due to rounding.

Explanation of Change

A net decrease of \$0.5 million is due to a decrease in operating costs. The main factor contributing to the net decrease is the end, in December 2011, of the funding received to alleviate a short-term operating budget shortfall.

Finance

Financial Transactions and Reports Analysis Centre of Canada

The Financial Transactions and Reports Analysis Centre of Canada (FINTRAC), Canada's financial intelligence unit, exists to detect and deter money laundering and terrorist financing. The end result is a unique contribution to the public safety of Canadians and to the protection of the integrity of Canada's financial system. FINTRAC is an independent agency that was created in 2000. It reports to the Minister of Finance, who is in turn accountable to Parliament for the activities of the Centre. FINTRAC was established and operates within the ambit of the *Proceeds of Crime (Money Laundering) and Terrorist Financing Act* and its Regulations.

Raison d'être

Financial Transactions and Reports Analysis Centre of Canada is estimating expenditures of \$40.2 million in 2011–12. Of this amount, \$36.3 million requires approval by Parliament. The remaining \$3.9 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates \$40.2 million

Voted: \$36.3 million
Statutory: \$3.9 million

In total, the department is estimating a decrease of \$9.6 million, or 19.2% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>FINTRAC's detection and deterrence of money laundering and terrorist financing contributes to the public safety of Canadians and helps protect the integrity of Canada's financial system.</i>							
Detection and deterrence of money laundering and terrorist financing	34,177	.....	.....	.....	34,177	42,428	(19)
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	6,031	.....	.....	.....	6,031	7,346	(18)
Total	40,209	.....	.....	.....	40,209	49,774	(19)

Note: Totals may not add due to rounding.

A decrease in net spending of \$9.6 million is primarily due to:

Explanation of Change

- An increase of \$8.0 million which will be used to enhance the Centre's ability to ensure compliance with the *Proceeds of Crime (Money Laundering) and Terrorist Financing Act*; and help meet new responsibilities related to tax evasion becoming a predicate offense to money laundering under Canada's tax statutes;
- A decrease of \$16.2 million related to the National Initiative to Combat Money Laundering;
- A decrease of \$1.3 million in relation with FINTRAC's Disaster Recovery Site; and
- A decrease of \$0.8 million in contributions as FINTRAC's contribution to the EGMONT Group of Financial Intelligence Units has sunset.

Finance

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Transfer Payments No Longer Required			
Contribution to the Egmont Group Secretariat to support development and operations	.....	800,000	(100)
Total	.....	800,000	(100)

Finance

Office of the Superintendent of Financial Institutions

The Office of the Superintendent of Financial Institutions (OSFI) supervises and regulates all federally incorporated or registered deposit-taking institutions (e.g., banks), life insurance companies, property and casualty insurance companies, and federally regulated private pension plans.

Raison d'être

OSFI safeguards depositors, policyholders and private pension plan members by enhancing the safety and soundness of federally regulated financial institutions and private pension plans.

The Office of the Chief Actuary (OCA) is a separate unit within OSFI and provides expert actuarial services and advice on the state of various public pension plans and on the financial implications of options being considered by policy makers. In conducting its work, the OCA plays a vital and independent role towards a financially sound and sustainable Canadian public retirement income system.

Office of the Superintendent of Financial Institutions is estimating expenditures of \$910.2 thousand in 2011–12 which require approval by Parliament.

Main Estimates
\$910.2 thousand

In total, the department is estimating a decrease of \$36.6 thousand, or 3.9% from previous Main Estimates.

Voted: \$910.2 thousand

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>A financially sound and sustainable Canadian public retirement income system.</i>							
Actuarial Valuation and Advisory Services	4,438	32	.....	3,559	910	933	(2)
<i>A safe and sound Canadian financial system.</i>							
Regulation and Supervision of Federally Regulated Financial Institutions	57,758	.....	.....	57,758	.....	.....	N/A
Regulation and Supervision of Federally Regulated Private Pension Plans	4,281	1,370	.....	5,651	.....	.....	N/A
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	45,239	4,472	.....	49,711	.....	14	(100)
Total	111,716	5,874	.....	116,680	910	947	(4)

Note: Totals may not add due to rounding.

The Office of the Superintendent of financial Institutions' expenditures remain approximately the same as the previous year. For your information, details on our priorities will be made available in our 2011–12 Report on Plans and Priorities.

Explanation of Change

Finance

PPP Canada Inc.

Raison d'être

PPP Canada is a Crown Corporation established in 2008 to support the development of public-private partnerships (P3) and facilitate the development of the Canadian P3 market. P3s are an alternative method for governments to meet the public's infrastructure needs. Through long-term P3 contracts that have design, build, finance and operate components, governments can access private sector expertise, technology and capital. The \$1.2 billion P3 Canada Fund managed by PPP Canada is a merit-based program with the objective of supporting P3 infrastructure projects that achieve value for the Canadian public, develop the Canadian P3 market and generate significant public benefits.

Main Estimates
\$287.7 million

PPP Canada Inc. is estimating expenditures of \$287.7 million in 2011–12 which requires approval by Parliament.

Voted: \$287.7 million

In total, the department is estimating an increase of \$32.5 million, or 12.7% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote	Total		
<i>(thousands of dollars)</i>							
<i>Transform Canada into a leader for public-private partnerships (P3).</i>							
Federal Public-Private Partnership Initiatives	287,700	.....	.....	.....	287,700	255,200	13
Total	287,700	.....	.....	.....	287,700	255,200	13

Note: Totals may not add due to rounding.

Explanation of Change

An increase of \$32.5 million is related to payments to PPP Canada for the P3 Canada Fund to respond to the projected ramp-up in demand for investments in P3 projects.

Fisheries and Oceans

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Fisheries and Oceans

Ministry Summary – Budgetary

		Main Estimates		
		2011–12	2010–11	Δ %
<i>(thousands of dollars)</i>				
Fisheries and Oceans				
1	Operating expenditures	1,229,050	1,283,084	(4)
5	Capital expenditures	328,062	427,591	(23)
10	Grants and contributions	127,653	129,231	(1)
(S)	Contributions to employee benefit plans	137,842	127,752	8
(S)	Minister of Fisheries and Oceans – Salary and motor car allowance	78	79	(1)
Total budgetary expenditures		1,822,685	1,967,737	(7)

Note: Totals may not add due to rounding.

Fisheries and Oceans

Fisheries and Oceans

Canada's fisheries and oceans have played an important role historically, economically, and culturally in Canada's development and growth as a nation. Fisheries and Oceans Canada plays the lead role in managing Canada's fisheries and safeguarding its waters. Through its policies, programs, and services, the Department seeks to achieve three strategic outcomes:

- Economically Prosperous Maritime Sectors and Fisheries — improving the economic benefits associated with, and enhancing the competitiveness of, Canada's maritime sectors and fisheries;
- Sustainable Aquatic Ecosystems — conserving, protecting, and sustaining Canada's aquatic ecosystems; and
- Safe and Secure Waters — maintaining and improving maritime safety and security in Canada.

Fisheries and Oceans is estimating expenditures of \$1.8 billion in 2011–12. Of this amount, \$1.7 billion requires approval by Parliament. The remaining \$137.9 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the department is estimating an decrease of \$145.1 million, or 7.4% from previous Main Estimates.

Raison d'être

Main Estimates
\$1.8 billion

Voted: \$1.7 billion
Statutory: \$137.9 million

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Safe and Secure Waters</i>							
Fleet Operational Readiness	254,172	188,741	.....	22,033	420,880	.....	N/A
Shore-Based Asset Readiness	89,505	47,098	.....	12,461	124,142	.....	N/A
Marine Communications and Traffic Services	45,172	.....	.....	44	45,127	.....	N/A
Search and Rescue Services	29,699	.....	4,921	.....	34,620	.....	N/A
Hydrographic Products and Services	28,641	.....	71	.....	28,711	.....	N/A
Canadian Coast Guard College	12,718	.....	.....	1,700	11,018	.....	N/A
Maritime Security	10,135	.....	.....	.....	10,135	.....	N/A
Ocean Forecasting	9,739	.....	15	.....	9,754	.....	N/A
<i>Economically Prosperous Maritime Sectors and Fisheries</i>							
Integrated Fisheries Resource Management	123,007	275	20,700	.....	143,982	.....	N/A
Small Craft Harbours	78,802	32,800	2,980	.....	114,582	205,262	(44)
Aboriginal Strategies and Governance	20,372	.....	91,035	.....	111,407	.....	N/A
Fisheries Strategies and Governance	44,108	2,000	6	.....	46,114	.....	N/A
Sustainable Aquaculture Program	36,870	.....	4,700	.....	41,570	.....	N/A
Aids to Navigation	27,026	.....	.....	4,768	22,258	.....	N/A
Icebreaking Services	19,443	.....	.....	2,409	17,034	.....	N/A
International Affairs	15,857	.....	.....	.....	15,857	.....	N/A

Note: Totals may not add due to rounding.

Fisheries and Oceans

Budgetary Expenditures by Strategic Outcome and Program Activity – Continued

<i>Strategic Outcome Program Activity</i>	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
	<i>(thousands of dollars)</i>						
Territorial Delineation	6,410	.....	.....	.....	6,410	.....	N/A
Aquatic Animal Health	5,910	.....	.....	.....	5,910	.....	N/A
Waterways Management	9,785	.....	.....	4,600	5,185	.....	N/A
Biotechnology and Genomics	2,999	.....	.....	.....	2,999	.....	N/A
<i>Sustainable Aquatic Ecosystems</i>							
Compliance and Enforcement	108,922	1,000	.....	.....	109,922	.....	N/A
Habitat Management	58,466	.....	.....	.....	58,466	59,669	(2)
Integrated Oceans Management	38,766	.....	.....	.....	38,766	.....	N/A
Salmonid Enhancement Program	29,172	.....	962	.....	30,134	.....	N/A
Species at Risk Management	26,980	.....	.....	.....	26,980	23,036	17
Aquatic Invasive Species	11,047	.....	.....	.....	11,047	.....	N/A
Environmental Response Services	10,613	.....	.....	.....	10,613	.....	N/A
Aboriginal Inland Habitat Program	6,793	.....	1,875	.....	8,668	.....	N/A
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	253,857	56,148	389	.....	310,394	354,038	(12)
<i>Safe and Accessible Waterways (SAW)</i>							
Canadian Coast Guard	.....	.....	.....	.....	.....	725,867	(100)
Science for Safe and Accessible Waterways	.....	.....	.....	.....	.....	38,889	(100)
<i>Sustainable Fisheries and Aquaculture (SFA)</i>							
Fisheries and Aquaculture Management	.....	.....	.....	.....	.....	348,982	(100)
Science for Sustainable Fisheries and Aquaculture	.....	.....	.....	.....	.....	140,045	(100)
<i>Healthy and Productive Aquatic Ecosystems (HAPAE)</i>							
Science for Healthy and Productive Aquatic Ecosystems	.....	.....	.....	.....	.....	56,048	(100)
Oceans Management	.....	.....	.....	.....	.....	15,900	(100)
Total	1,414,984	328,062	127,653	48,015	1,822,685	1,967,737	(7)

Note: Totals may not add due to rounding.

Fisheries and Oceans

A net decrease of \$145.1 million is due to a decrease in operating funds of \$43.8 million, a decrease in capital funding of \$99.5 million, a decrease in grants of \$0.9 million, a decrease in contributions and other transfer payments of \$0.7 million and a decrease in revenues credited to the vote of \$0.1 million.

Explanation of Change

The major changes are:

- An increase of \$41.7 million for the acquisition of nine Mid-Shore Patrol vessels for the Canadian Coast Guard;
- An increase of \$10.0 million for the acquisition of an Air Cushion Vehicle in the Pacific Region to support maritime search and rescue;
- An increase of \$9.9 million to establish and implement new federal aquaculture regulation and the associated regulatory program for the Province of British Columbia;
- An increase of \$9.2 million for the acquisition of Offshore Science Vessels;
- An increase of \$8.6 million related to compensation for collective bargaining;
- An increase of \$7.2 million in employee benefit plan adjustments;
- An increase of \$6.1 million to support Quebec and Atlantic Canada lobster harvesters and support for the economic viability and long-term sustainability of the Quebec and Atlantic Canada lobster fishery;
- An increase of \$5.0 million related to the Divestiture of Non-Core Harbours program;
- A decrease of \$10.0 million resulting from cost containment measures relating to collective bargaining, announced in Budget 2010;
- A decrease of \$24.5 million for the deferred maintenance of federal laboratories;
- A decrease of \$25.6 million related to the Federal Contaminated Sites Action Plan;
- A decrease of \$85.0 million resulting from the implementation of economic stimulus measures related to the Canadian Coast Guard fleet announced in the Economic Action Plan; and
- A decrease of \$97.4 million for the implementation of economic stimulus measures related to Small Craft Harbours announced in the Economic Action Plan.

Fisheries and Oceans

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants			
Grant Program for the disposal of small craft harbours	2,480,000	3,350,000	(26)
Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	238,000	238,000	.....
Total grants	2,718,000	3,588,000	(24)
Contributions			
Contributions to support increased Native participation in commercial fisheries, cooperative fisheries management arrangements and consultations respecting Aboriginal fisheries agreements	65,911,265	71,017,900	(7)
Contributions under the Aboriginal Aquatic Resource and Oceans Management Program	24,896,027	25,729,717	(3)
Contribution to support the economic viability and long term sustainability of the Quebec and Atlantic Canada lobster fishery (Atlantic Lobster Sustainability Measures)	20,700,000	14,300,000	45
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	4,921,000	4,921,000	.....
Contributions under the Aquaculture Innovation and Market Access Program	4,700,000	4,700,000	.....
Contributions under the Aboriginal Inland Habitat Program	1,875,000	1,875,000	.....
Contribution to the Pacific Salmon Foundation	962,000	2,087,000	(54)
Contributions to support the Small Craft Harbours Class Contribution Program	500,000	500,000	.....
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	242,647	289,500	(16)
Contribution to the Salmon Sub-Committee of the Yukon Fish and Wildlife Management Board for implementing responsibilities pursuant to comprehensive land claim settlements	227,300	223,300	2
Total contributions	124,935,239	125,643,417
Total	127,653,239	129,231,417	(1)

Foreign Affairs and International Trade

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Foreign Affairs and International Trade

Ministry Summary – Budgetary

		Main Estimates		
		2011–12	2010–11	Δ %
		<i>(thousands of dollars)</i>		
Foreign Affairs and International Trade				
1	Operating expenditures	1,385,028	1,397,152	.....
5	Capital expenditures	211,368	159,060	33
10	Grants and contributions	879,830	923,475	(5)
15	Passport Office Revolving Fund – In accordance with section 12 of the <i>Revolving Funds Act</i> (R.S., 1985, c. R-8), to amend subsection 4(3) of that Act by increasing from \$4,000,000 to \$131,204,000, for the period commencing April 1, 2011 and ending March 31, 2012, the amount by which the aggregate of expenditures made for the purpose of the fund may exceed the revenues for Passport Canada.	.....	.....	N/A
(S)	Contributions to employee benefit plans	92,990	86,624	7
(S)	Minister of Foreign Affairs – Salary and motor car allowance	78	79	(1)
(S)	Minister of International Trade – Salary and motor car allowance	78	79	(1)
(S)	Minister of State – Motor car allowance	2	2	.....
(S)	Passport Office Revolving Fund (<i>Revolving Funds Act</i> (R.S.C., 1985, c. R-8))	45,424	.....	N/A
(S)	Payments under the <i>Diplomatic Service (Special) Superannuation Act</i> (R.S.C., 1985, c. D-2)	250	250	.....
Items no longer required				
—	Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the <i>Export Development Act</i> (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries (S.C., 2001, c. 33)	.....	500	(100)
Total budgetary expenditures		2,615,047	2,567,220	2
Canadian Commercial Corporation				
20	Payments to the Canadian Commercial Corporation	15,482	15,550	.....
Total budgetary expenditures		15,482	15,550	.....
Canadian International Development Agency				
25	Operating expenditures	200,902	203,363	(1)
30	Grants and contributions	2,958,150	2,693,408	10
(S)	Contributions to employee benefit plans	27,048	26,031	4
(S)	Minister of International Cooperation – Salary and motor car allowance	78	79	(1)
(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>	248,113	230,691	8
Total budgetary expenditures		3,434,289	3,153,572	9
Export Development Canada (Canada Account)				
(S)	Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the <i>Export Development Act</i> (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries (S.C., 2001, c. 33)	500	.....	N/A
Total budgetary expenditures		500	.....	N/A
International Development Research Centre				
45	Payments to the International Development Research Centre	207,370	181,304	14
Total budgetary expenditures		207,370	181,304	14

Foreign Affairs and International Trade

Ministry Summary – Budgetary Continued

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(thousands of dollars)</i>		
International Joint Commission (Canadian Section)			
50 Program expenditures	7,674	7,805	(2)
(S) Contributions to employee benefit plans	597	569	5
Total budgetary expenditures	8,271	8,375	(1)
NAFTA Secretariat, Canadian Section			
Appropriations no longer required			
— Program expenditures	.....	2,858	(100)
Items no longer required			
— Contributions to employee benefit plans	.....	193	(100)
Total budgetary expenditures	.....	3,051	(100)

Note: Totals may not add due to rounding

Ministry Summary – Non-Budgetary Authorities

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(thousands of dollars)</i>		
Foreign Affairs and International Trade			
Items no longer required			
— Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the <i>Export Development Act</i> (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries (S.C., 2001, c. 33)	.....	(552,000)	(100)
Total non-budgetary authorities	.....	(552,000)	(100)
Canadian International Development Agency			
L35 The issuance and payment of notes to the International Financial Institution Fund Accounts	.....	.....	.....
L40 Pursuant to section 3(c) of the <i>International Development (Financial Institutions) Assistance Act</i> , the amount of financial assistance provided by the Minister of Foreign Affairs, in consultation with the Minister of Finance for participation in General Capital Increase for International Financial Institutions to respond to the global economic crisis and to the longer-term development needs in Africa, Americas, Asia and the Caribbean, shall not exceed, in respect of the period commencing on April 1, 2011 and ending on March 31, 2012, an amount of \$82,176,248 US which amount is estimated in Canadian dollars at \$84,279,960 on September 24, 2010	.....	.....	.....
(S) Payments to International Financial Institutions – Capital Subscriptions	84,280	.....	.....
Total non-budgetary authorities	84,280	.....
Export Development Canada (Canada Account)			
(S) Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the <i>Export Development Act</i> (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries (S.C., 2001, c. 33)	363,300	.....	N/A
Total non-budgetary authorities	363,300	.....	N/A

Note: Totals may not add due to rounding.

Foreign Affairs and International Trade

Foreign Affairs and International Trade

Raison d'être

Department of Foreign Affairs and International Trade's (DFAIT) specific areas of responsibility include international peace and security, global trade and commerce, diplomatic and consular relations, administration of the Foreign Service and Canada's network of missions abroad, and development of international law and its application to Canada. DFAIT promotes Canada's interests and the security and prosperity of Canadians, and advances the Canadian values of democracy, human rights, the rule of law and environmental stewardship. The department's founding legislation is the *Department of Foreign Affairs and International Trade Act* (R.S.C., 1985, c. E-22), which lists its legislated responsibilities.

Main Estimates
\$2.6 billion

Foreign Affairs and International Trade is estimating budgetary expenditures of \$2.6 billion in 2011–12. Of this amount, \$2.5 billion requires approval by Parliament. The remaining \$138.8 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Voted: \$2.5 billion
Statutory: \$138.8 million

In total, the department is estimating a budgetary increase of \$47.8 million, or 1.9% from previous Main Estimates.

Foreign Affairs and International Trade

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>The international agenda is shaped to Canada's benefit and advantage in accordance with Canadian interests and values</i>							
Diplomacy and Advocacy	309,067	269	856,130	12,000	1,153,466	1,141,605	1
International Policy Advice and Integration	107,479	1,047	17,637	.....	126,163	211,975	(40)
<i>The Department of Foreign Affairs and International Trade maintains a mission network of infrastructure and services to enable the Government of Canada to achieve its international priorities.</i>							
Governance, Strategic Direction, and Common Service Delivery	583,588	198,601	.....	29,690	752,499	.....	N/A
Government of Canada Benefits	148,519	.....	250	.....	148,769	.....	N/A
<i>Canadians are satisfied with commercial, consular and passport services.</i>							
International Commerce	149,040	381	6,037	3,050	152,408	235,305	(35)
Consular Services and Emergency Management	55,231	242	.....	4,250	51,223	56,302	(9)
Passport Canada Special Operating Agency (Revolving Fund)	329,121	.....	.....	283,697	45,424	.....	N/A
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	174,241	10,828	25	.....	185,095	82,071	126
<i>Canada's International Platform: The Department of Foreign Affairs and International Trade maintains a mission network of infrastructure and services to enable the Government of Canada to achieve its international priorities.</i>							
Canada's International Platform: Support at Missions Abroad	.....	.....	.....	.....	.....	517,488	(100)
Canada's International Platform: Support at Headquarters	.....	.....	.....	.....	.....	322,474	(100)
Total	1,856,287	211,368	880,080	332,687	2,615,047	2,567,220	2

Note: Totals may not add due to rounding.

Foreign Affairs and International Trade

Non-Budgetary Authorities by Strategic Outcome and Program Activity

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(thousands of dollars)</i>		
<i>Canadians are satisfied with commercial, consular and passport services.</i>			
International Commerce	.....	(552,000)	(100)
Total	.....	(552,000)	(100)

Note: Totals may not add due to rounding.

Explanation of Change

An increase in net spending of \$48.3 million (excluding Export Development Canada (Canada Account)) is due to an increase in operating costs of \$39.6 million, an increase in capital spending of \$52.3 million, and a combined decrease in grants and contributions and other transfer payments of \$43.6 million.

Factors contributing to the net increase include:

- An increase of \$53.1 million for the strengthening of security at missions abroad through risk-based initiatives to reinforce and professionalize mission security teams and strengthen physical infrastructure;
- An increase of \$45.4 million for Passport Canada to cover the gap between revenues and expenditures related to increasing operational costs and to fund the ePassport project;
- An increase of \$25.9 million for the strengthening of Canada's network of missions to enhance Canada's representation abroad;
- A decrease of \$70.9 million in funding initially assigned for hosting the G8 Summit in Muskoka in 2010; and
- A decrease of \$36.6 million in the cost of assessed contributions, mainly due to currency fluctuations resulting from the payment in the prescribed foreign currency of these contributions which represent Canada's treaty obligations and legal commitments to international organizations such as United Nations and World Health Organization.

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants			
Grants in support of the Global Peace and Security Fund and its sub-programmes	30,000,000	30,000,000	.....
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	13,516,000	13,516,000	.....
Grants in aid of academic relations	9,910,000	9,910,000	.....
Grants for Counter-Terrorism Capacity Building Program	7,970,000	4,000,000	99
Grants for the Anti-Crime Capacity Building Program	7,000,000	.....	N/A
Grant to the International Centre for Human Rights and Democratic Development	4,873,000	4,873,000	.....
(S) Payments under the <i>Diplomatic Service (Special) Superannuation Act</i>	250,000	250,000	.....
United Nations Trust Fund for the purpose of facilitating the preparation of submissions to the Commission on the Limits of the Continental Shelf for Developing States	125,000	.....	N/A
Annual host-country financial support for the United Nations Convention on Biological Diversity	76,000	1,214,000	(94)
United Nations Voluntary Fund for Victims of Torture	60,000	60,000	.....

Foreign Affairs and International Trade

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants - continued			
United Nations Trust Fund on Indigenous Issues	30,000	30,000	.....
Foreign Service Community Association	25,000	25,000	.....
Total grants	73,835,000	63,878,000	16
Contributions			
Payments of Assessed Contributions to International Organizations:			
United Nations peacekeeping operations (US\$256,235,715)	271,507,364	285,871,000	(5)
United Nations Organization (US\$111,425,007)	118,065,937	124,312,000	(5)
North Atlantic Treaty Organization (NATO) – civil administration (19,755,076 Euro)	26,892,585	22,311,000	21
Food and Agriculture Organization (US\$15,715,430)	16,652,070	16,216,000	3
World Health Organization (US\$14,893,625)	15,781,285	15,292,000	3
International Atomic Energy Agency (8,455,611 Euro) (US\$2,384,772)	14,037,527	15,665,000	(10)
International Labour Organization (13,091,833 Swiss Francs)	13,726,002	12,543,000	9
International Organization of La Francophonie (9,836,673 Euro)	13,390,663	14,373,000	(7)
Organization of American States (US\$11,225,409)	11,894,444	12,054,000	(1)
United Nations Educational, Scientific and Cultural Organization (US\$4,508,145) (5,194,073 Euro)	11,847,523	12,252,000	(3)
Organization for Economic Cooperation and Development (8,478,522 Euro)	11,541,811	14,401,000	(20)
Organization for Security and Cooperation in Europe (8,371,040 Euro)	11,395,496	14,080,000	(19)
World Trade Organization (6,748,805 Swiss Francs)	7,075,717	6,758,000	5
International Criminal Court (4,743,292 Euro)	6,457,043	18,099,000	(64)
Commonwealth Secretariat (3,118,462 Pounds Sterling)	5,106,170	5,930,000	(14)
Inter-American Institute for Cooperation on Agriculture (US\$3,785,725)	4,011,354	4,187,000	(4)
Comprehensive Nuclear-Test-Ban Treaty Organization (US\$1,405,545) (1,704,000 Euro)	3,808,971	4,424,000	(14)
Organization for the Prohibition of Chemical Weapons (2,455,130 Euro)	3,342,168	3,533,000	(5)
International Civil Aviation Organization	1,858,000	1,858,000	.....
Roosevelt Campobello International Park Commission (US\$1,492,136)	1,581,067	1,522,000	4
Commonwealth Youth Program (814,754 Pounds Sterling)	1,334,079	1,557,000	(14)
International Energy Agency (971,635 Euro)	1,322,687	1,443,000	(8)
Commonwealth Foundation (754,248 Pounds Sterling)	1,235,006	1,278,000	(3)
United Nations framework Convention on Climate Change and Kyoto Protocol (838,397 Euro)	1,141,310	1,137,000	.....
Nuclear Energy Agency of the Organization for Economic Cooperation and Development (411,115 Euro)	559,651	643,000	(13)
International Tribunal for the Law of the Sea (395,303 Euro)	538,126	544,000	(1)
Asia-Pacific Economic Cooperation Secretariat (US\$505,409)	535,532	559,000	(4)
World Customs Organization (369,638 Euro)	503,188	647,000	(22)
Convention on Biological Diversity (US\$458,427)	485,749	507,000	(4)
World Intellectual Property Organization (455,693 Swiss Francs)	477,767	470,000	2

Foreign Affairs and International Trade

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Contributions - continued			
Non-proliferation, Arms Control and Disarmament (US\$408,689)	433,047	452,000	(4)
Peace Implementation Council (302,688 Euro)	412,049	535,000	(23)
International Maritime Organization (212,712 Pounds Sterling)	348,295	381,000	(9)
International Seabed Authority (US\$278,634)	295,241	271,000	9
Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and their Disposal (US\$174,511)	184,912	193,000	(4)
Stockholm Convention on Persistent Organic Pollutants (US\$171,800)	182,039	190,000	(4)
Organization for Economic Cooperation and Development Centre for Education and Research (132,135 Euro)	179,876	207,000	(13)
The Vienna Convention and its Montreal Protocol on Substances that Deplete the Ozone Layer (US\$155,229)	164,481	159,000	3
Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade (US\$83,166)	88,123	92,000	(4)
Wassenaar Arrangement (51,562 Euro)	70,192	80,000	(12)
Permanent Court of Arbitration (50,741 Euro)	69,074	70,000	(1)
Secrétariat technique permanent des conférences ministérielles de l'éducation, de la jeunesse et des sports des pays d'expression française (31,771,184 CFA)	64,810	94,000	(31)
International Commodity Organizations (21,573 Euro)	29,367	34,000	(14)
International Fact Finding Commission (14,539 Swiss Francs)	15,244	15,000	2
Contributions under the Global Partnership Program for the destruction, disposal and securing of weapons and materials of mass destruction and related expertise	87,480,000	98,930,000	(12)
Global Peace and Security Fund	78,396,000	77,456,520	1
Investment Cooperation Program	20,000,000	20,000,000	.....
Contributions for the Anti-Crime Capacity Building Program	8,851,782	.....	N/A
Contributions in Aid of Academic Relations	8,007,627	8,027,627	.....
Projects and development activities resulting from Summits of La Francophonie	8,000,000	7,500,000	7
Contribution for Counter-Terrorism Capacity Building Program	7,300,000	5,900,000	24
Global Commerce Support Program	6,037,363	6,037,363	.....
Northern Dimension of Canada's Foreign Policy	1,000,000	1,000,000	.....
International environmental agreements	529,000	1,156,000	(54)
Total contributions	806,244,814	843,246,510	(4)
Transfer Payments No Longer Required			
United Nations Office on Drugs and Crime	.....	14,900,000	(100)
Inter-American Drug Abuse Control Commission	.....	900,000	(100)
Contribution to OECD's Heiligendamm – L'Aquila Process	.....	800,000	(100)
Total transfer payments no longer required	.....	16,600,000	(100)
Total	880,079,814	923,724,510	(5)

Foreign Affairs and International Trade

Canadian Commercial Corporation

The Canadian Commercial Corporation (CCC) is governed by its enacting legislation, the 1946 *Canadian Commercial Corporation Act*. The Act outlines CCC's broad mandate, which is to assist in the development of trade by helping Canadian exporters access markets abroad and by helping foreign buyers obtain goods from Canada. The legislation also provides CCC with a range of powers, including the ability to export goods from Canada either as principal or as agent in such a manner and to such an extent as it deems appropriate. As a result, CCC negotiates and executes bilateral government-to-government procurement arrangements, facilitating export transactions on behalf of Canadian exporters.

Raison d'être

Canadian Commercial Corporation is estimating expenditures of \$15.5 million in 2011–12. Of this amount, \$15.5 million requires approval by Parliament.

Main Estimates
\$15.5 million

In total, the department is estimating a decrease of \$68.4 thousand, or 0.4% from previous Main Estimates.

Voted: \$15.5 million

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Enhanced market access for Canadian exporters to complex international public sector markets.</i>							
Defence	21,782	.....	.....	5,816	15,966	14,307	12
Emerging and Developing Markets	10,658	.....	.....	11,142	(484)	1,243	(139)
Total	32,440	.....	.....	16,958	15,482	15,550	.....

Note: Totals may not add due to rounding.

The reduction of \$68.4 thousand from previous Main Estimates is due to the Budget 2010 cost containment measures to reduce the rate of growth in operating expenditures.

Explanation of Change

Foreign Affairs and International Trade

Canadian International Development Agency

Raison d'être

The mission of Canadian International Development Agency (CIDA) is to lead Canada's international efforts to help people in poverty. CIDA's mandate is to manage Canada's support and resources effectively and accountably to achieve meaningful, sustainable results and engage in policy development in Canada and internationally enabling Canada's effort to realize its development objectives.

Canada recognizes that achieving significant political, economic, social, and environmental progress in the developing world will have a positive impact on the prosperity and long-term security of Canadians, sustain a reduction in poverty for billions of people in recipient countries, and contribute to a better and safer world.

Main Estimates \$3.4 billion

Voted: \$3.4 billion
Statutory: \$275.2 million

Canadian International Development Agency is estimating budgetary expenditures of \$3.4 billion in 2011–12. Of this amount, \$3.2 billion requires approval by Parliament. The remaining \$275.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the department is estimating a budgetary increase of \$280.7 million, or 8.9% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				2010–11	Δ %
	2011–12					
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			Total
<i>(thousands of dollars)</i>						
<i>Reduction in poverty for those living in countries where the Canadian International Development Agency engages in international development.</i>						
Global engagement and strategic policy	19,873	.....	1,002,078	.....	1,021,951	958,529 7
Low-income countries	42,141	.....	890,071	.....	932,212	806,336 16
Fragile Countries and crisis-affected communities	25,246	.....	680,313	.....	705,559	561,878 26
Middle-income countries	16,297	.....	340,628	.....	356,925	430,195 (17)
Canadian Engagement	14,966	.....	293,174	.....	308,140	294,378 5
<i>The following program activity supports all strategic outcomes within this organization.</i>						
Internal Services	109,502	.....	.....	.....	109,502	102,256 7
Total	228,027	.....	3,206,263	.....	3,434,290	3,153,572 9

Note: Totals may not add due to rounding.

Non-Budgetary Authorities by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(thousands of dollars)</i>		
<i>Reduction in poverty for those living in countries where the Canadian International Development Agency engages in international development.</i>			
Global engagement and strategic policy	84,280	.....	N/A
Total	84,280	.....	N/A

Note: Totals may not add due to rounding.

Foreign Affairs and International Trade

A net increase of \$280.7 million is due to a decrease in operating costs of \$1.4 million, an increase in grants of \$160.6 million and an increase in contributions and other transfer payments of \$121.5 million. **Explanation of Change**

Factors contributing to the net increase include:

- An increase of \$211.6 million to support maternal, newborn and child health programming activities in developing countries;
- An increase of \$50.0 million for the establishment of a Crisis Pool Quick Release Mechanism to allow Canada to respond quickly to major unforeseen crises; and
- A net increase of \$17.4 million in the Encashment of Notes to International Financial Institutions due, in part, to Canada's increased commitment in the Global Environment Facility.

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants			
Grants for Multilateral Programming: Grants in support of development assistance, humanitarian assistance or disaster preparedness, including peace building, for global operations, programs, projects, activities and appeals; as well as in support of programming against hunger, malnutrition and disease for the benefit of developing countries or territories or countries in transition	1,743,427,100	1,588,277,100	10
Grants for Partnership Programming: Grants for development assistance programs, projects and activities intended to support development and public engagement initiatives or to enhance the awareness, understanding, and engagement of Canadians with respect to development and grants for education and training programs, projects and activities for the benefit of developing countries or territories or countries in transition	23,900,000	23,900,000	. . . . .
Grants for Bilateral Programming: Grants for cooperation with other donor countries for the benefit of developing countries or territories or countries in transition	8,700,000	3,200,000	172
Total grants	1,776,027,100	1,615,377,100	10
Contributions			
Contributions for Bilateral Programming: Contributions in support of development assistance, including payments for loan agreements issued under the authority of previous Appropriation Acts, contributions for cooperation with countries in transition and contributions in support of regional or country specific development assistance projects, programs and activities for the benefit of developing countries or territories or countries in transition	911,267,922	822,469,196	11
Contributions for Partnership Programming: Contributions for development assistance programs, projects and activities intended to support development and public engagement initiatives or to enhance the awareness, understanding, and engagement of Canadians with respect to development and contributions for education and training programs, projects and activities for the benefit of developing countries or territories or countries in transition	267,191,789	249,470,523	7
Contributions for Multilateral Programming: Contributions in support of development assistance, humanitarian assistance or disaster preparedness, including peace building, for global operations, programs, projects, activities and appeals; as well as in support of programming against hunger, malnutrition and disease for the benefit of developing countries or territories or countries in transition	3,662,794	6,091,000	(40)
Total contributions	1,182,122,505	1,078,030,719	10

Foreign Affairs and International Trade

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Other Transfer Payments			
(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>	248,113,000	230,691,000	8
Total other transfer payments	248,113,000	230,691,000	8
Total	3,206,262,605	2,924,098,819	10

Foreign Affairs and International Trade

International Development Research Centre

The International Development Research Centre (IDRC) is a Crown corporation created in 1970 by the Parliament of Canada to help developing countries use science and technology to find practical, long-term solutions to the social, economic, and environmental problems they face. Its support is directed toward creating a local research community whose work will build healthier, more equitable, and more prosperous societies. IDRC often joins forces with Canadian and international funders to increase the resources going toward research that addresses the needs of developing countries. It also teams up with other Canadian agencies to create opportunities for researchers from Canada and the developing world to collaborate on research of common interest and global importance.

Raison d'être

International Development Research Centre is estimating expenditures of \$207.4 million in 2011–12 which requires approval by Parliament.

Main Estimates
\$207.4 million

In total, the department is estimating an increase of \$26.1 million, or 14.4% from previous Main Estimates.

Voted: \$207.4 million

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Stronger capacity in developing countries to research and propose solutions that support sustainable and equitable development and poverty reduction.</i>							
Research on Development Challenges	145,368	.....	.....	.....	145,368	128,501	13
Capacity to Do, Use and Manage Research	42,292	.....	.....	.....	42,292	30,307	40
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	19,710	.....	.....	.....	19,710	22,496	(12)
Total	207,370	.....	.....	.....	207,370	181,304	14

Note: Totals may not add due to rounding.

A net increase in appropriations of \$26.1 million is due to the following:

- An increase of \$25.0 million to implement the Development Innovation Fund, which aims to support leading-edge global health research that improves the lives of the poor in developing countries by mobilizing the scientific community to address priority areas for health research, and by the use of research findings to address development challenges;
- An increase of \$4.0 million to implement the Next Einstein Initiative which will establish a regional network of five institutions for mathematical sciences across Africa to assist Canada's countries of focus in building their self-sufficiency towards developing local solutions to local development challenges;
- A decrease of \$2.4 million as a result of having reached the end of a transfer agreement for the funding of the Institute for Connectivity in the Americas; and
- A decrease of \$0.5 million in relation to Budget 2010 cost containment measures to reduce the rate of growth in operating expenditures.

Explanation of Change

Foreign Affairs and International Trade

International Joint Commission (Canadian Section)

Raison d'être

The International Joint Commission's mandate is prompt and effective prevention and/or resolution of potential disputes under the Boundary Water Treaty and Great Lakes Water Quality Agreement to ensure they have no negative impact on Canada-US relations.

Main Estimates
\$8.3 million

International Joint Commission (Canadian Section) is estimating expenditures of \$8.3 million in 2011–12. Of this amount, \$7.7 million requires approval by Parliament. The remaining \$596.9 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

Voted: \$7.7 million
Statutory: \$596.9 thousand

In total, the department is estimating a decrease of \$103.3 thousand, or 1.2% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Prompt and effective prevention and/or resolution of potential disputes under the Boundary Water Treaty and Great Lakes Water Quality Agreement to ensure they have no negative impact on Canada-US relations.</i>							
Boundary Waters Treaty	6,202	.....	.....	.....	6,202	6,173	.....
Great Lakes Water Quality Agreement	2,069	.....	.....	.....	2,069	2,201	(6)
Total	8,271	.....	.....	.....	8,271	8,375	(1)

Note: Totals may not add due to rounding.

Explanation of Change

The following increases constitute the re-profile of funds added to the 2011-12 Main Estimates:

- An increase of \$0.9 million will be used to provide scientific and technical support to the commission. The International Upper Great Lakes Study reviews the regulation of the outflow of Lake Superior and examine the physical processes and possible on-going changes in the St. Clair River channel and impacts on levels of Lake Huron and Georgian Bay; and
- An increase of \$0.3 million was approved in the year 2011–12 since, the Canadian and US government, pursuant to the 1909 Boundary Waters Treaty, gave the International Joint Commission a new Reference under the International Watersheds Initiative in June 2010 to review the binational governance for the Lake of the Woods and Rainy River systems.

Foreign Affairs and International Trade

NAFTA Secretariat, Canadian Section

The NAFTA Secretariat's corporate purpose is to maintain a high level, impartial and independent service in the administration of the dispute settlement provisions of the North American Free Trade Agreement, in order to help preserve the benefits of free trade for all stakeholders.

Raison d'être

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote	Total		
<i>(thousands of dollars)</i>							
<i>A highly efficient, impartial and rules-based international trade dispute resolution process that benefits Canadian exporters to NAFTA countries, as well as NAFTA country exporters doing business in Canada.</i>							
Administration of international trade dispute settlement mechanisms	1,711	(100)
Internal Services	1,340	(100)
Total	3,051	(100)

Note: Totals may not add due to rounding.

In accordance with Order in Council P.C. 2010-1083 NAFTA Secretariat, Canadian Section was established in the Department of Foreign Affairs and International Trade for the purpose of facilitating the operation of the Agreement, effective August 27, 2010.

Explanation of Change

Governor General

Governor General.....157

Governor General

Ministry Summary – Budgetary

		Main Estimates		
		2011–12	2010–11	Δ %
		<i>(thousands of dollars)</i>		
Governor General				
1	Program expenditures	17,015	17,104	.....
(S)	Contributions to employee benefit plans	2,154	2,069	4
(S)	Annuities payable under the <i>Governor General's Act</i>	520	413	26
(S)	Salary of the Governor General	135	130	4
Total budgetary expenditures		19,824	19,716	.....

Note: Totals may not add due to rounding.

Governor General

Governor General

The Office of the Secretary to the Governor General (OSGG) provides support and advice to the Governor General of Canada in his/her unique role as the representative of The Queen in Canada as well as commander-in-chief. OSGG assists the Governor General in carrying out constitutional responsibilities, in representing Canada at home and abroad, in bringing Canadians together, and in granting armorial bearings. OSGG also supports the Governor General in encouraging excellence through the administration of the Canadian Honours System and by organizing the presentations of national honours, decorations, medals and awards. OSGG manages a visitor services program at both of the Governor General's official residences and oversees the day-to-day operations of these residences. OSGG also provides support to former Governors General, including pensions to former Governors General and their spouses.

Raison d'être

Governor General is estimating expenditures of \$19.8 million in 2011–12. Of this amount, \$17.0 million requires approval by Parliament. The remaining \$2.8 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates
\$19.8 million

Voted: \$17.0 million
Statutory: \$2.8 million

In total, the department is estimating an increase of \$108.5 thousand, or 0.6% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>The Governor General, representing The Queen in Canada, is enabled to fulfill constitutional, state, ceremonial and public duties.</i>							
Governor General Support	14,470	.....	531	.....	15,001	10,647	41
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	4,823	.....	.....	.....	4,823	5,520	(13)
<i>The Governor General, representing the Crown in Canada, is enabled to fulfill constitutional, state, ceremonial and public duties, including the recognition of excellence.</i>							
Canadian Honours Program	.....	.....	.....	.....	.....	3,549	(100)
Total	19,293	.....	531	.....	19,824	19,716	.....

Note: Totals may not add due to rounding.

The major changes are:

Explanation of Change

- The increase in statutory funding is due to the support of an additional former governor general annuity payment as per the *Governor General's Act* (R.S., 1985, c. G-9) section 6 and 7 following the recent transition to a new governor general, and an increase in statutory funding to cover the increase in the Governor General's salary (*Governor General's Act* (R.S., 1985, c. G-9) section 4.1) and adjustments to the employee benefit plans; and
- The decrease in voted funding is due to the 2010 Budget cost containment measures to reduce the rate of growth in operating expenditures.

Governor General

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants			
(S) Annuities payable under the <i>Governor General's Act</i>	520,000	413,000	26
Grants to surviving spouses of former Governors General to provide for expenses incurred in the performance of Crown-related activities	11,000	11,000
Total	531,000	424,000	25

Note: Totals may not add due to rounding.

Health

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Canadian Institutes of Health Research	166
Hazardous Materials Information Review Commission	168
Patented Medicine Prices Review Board	169
Public Health Agency of Canada	170

Health

Ministry Summary – Budgetary

		Main Estimates		
		2011–12	2010–11	Δ %
		<i>(thousands of dollars)</i>		
Health				
1	Operating expenditures	1,734,817	1,876,073	(8)
5	Capital expenditures	30,043	37,718	(20)
10	Grants and contributions	1,444,698	1,382,680	4
(S)	Contributions to employee benefit plans	134,151	122,825	9
(S)	Minister of Health – Salary and motor car allowance	78	79	(1)
Total budgetary expenditures		3,343,787	3,419,376	(2)
Assisted Human Reproduction Agency of Canada				
15	Program expenditures	9,926	9,929	.....
(S)	Contributions to employee benefit plans	629	594	6
Total budgetary expenditures		10,555	10,523	.....
Canadian Institutes of Health Research				
20	Operating expenditures	50,007	48,995	2
25	Grants	928,065	926,926	.....
(S)	Contributions to employee benefit plans	5,292	4,900	8
Total budgetary expenditures		983,364	980,821	.....
Hazardous Materials Information Review Commission				
30	Program expenditures	3,925	4,980	(21)
(S)	Contributions to employee benefit plans	610	724	(16)
Total budgetary expenditures		4,535	5,704	(20)
Patented Medicine Prices Review Board				
35	Program expenditures	10,778	11,163	(3)
(S)	Contributions to employee benefit plans	1,076	1,018	6
Total budgetary expenditures		11,855	12,182	(3)
Public Health Agency of Canada				
40	Operating expenditures	369,226	406,216	(9)
45	Capital expenditures	22,899	36,774	(38)
50	Grants and contributions	196,321	203,200	(3)
(S)	Contributions to employee benefit plans	34,214	31,806	8
Total budgetary expenditures		622,659	677,995	(8)

Note: Totals may not add due to rounding.

Health

Health

Health Canada helps Canadians maintain and improve their health. The Department is committed to making this country's population among the healthiest in the world as measured by longevity, lifestyle and effective use of the public health care system.

Raison d'être

Health is estimating expenditures of \$3.3 billion in 2011–12. Of this amount, \$3.2 billion requires approval by Parliament. The remaining \$134.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates \$3.3 billion

Voted: \$3.2 billion
Statutory: \$134.2 million

In total, the department is estimating a decrease of \$75.6 million, or 2.2% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>First Nations and Inuit communities and individuals receive health services and benefits that are responsive to their needs so as to improve their health status.</i>							
Supplementary Health Benefits for First Nations and Inuit	824,366	.....	159,520	.....	983,886	.....	N/A
First Nations and Inuit Primary Health Care	258,493	2,382	684,530	5,450	939,955	.....	N/A
Health Infrastructure Support for First Nations and Inuit	27,388	1,618	227,789	.....	256,795	.....	N/A
<i>Canadians are informed of and protected from health risks associated with food, products, substances and environments, and are informed of the benefits of healthy eating.</i>							
Health Products	260,520	.....	8,580	100,777	168,323	144,688	16
Substance Use and Abuse	77,627	105	61,383	.....	139,114	133,601	4
Food Safety and Nutrition	53,849	4,000	.....	.....	57,849	66,681	(13)
Environmental Risks to Health	47,792	1,425	100	1,200	48,117	130,410	(63)
Pesticide Safety	40,852	200	.....	6,975	34,077	46,941	(27)
Consumer Products Safety	28,216	241	.....	454	28,003	31,646	(12)
Radiation Protection	6,767	1,023	5	6,036	1,759	.....	N/A
<i>A health system responsive to the needs of Canadians.</i>							
Canadian Health System	36,193	.....	264,792	.....	300,984	297,302	1
Official Language Minority Community Development	1,284	.....	38,000	.....	39,284	.....	N/A
Specialized Health Services	31,878	.....	.....	8,304	23,574	.....	N/A

Health

Budgetary Expenditures by Strategic Outcome and Program Activity – Continued

Strategic Outcome Program Activity	Main Estimates						2010–11	Δ %
	2011–12				Total			
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote				
<i>(thousands of dollars)</i>								
<i>The following program activity supports all strategic outcomes within this organization</i>								
Internal Services	303,018	19,048	.....	.....	322,066	324,344	.....
<i>Better health outcomes and reduction of health inequalities between First Nations and Inuit and other Canadians.</i>								
First Nations and Inuit Health Programming and Services	.....	.....	.....	.....	.....	2,200,930	(100)	
<i>Accessible and sustainable health system responsive to the health needs of Canadians.</i>								
International Health Affairs	.....	.....	.....	.....	.....	21,244	(100)	
Canadian Assisted Human Reproduction	.....	.....	.....	.....	.....	1,462	(100)	
<i>Reduced Health and Environmental Risks from Products and Substances, and Healthy, Sustainable Living and Working Environments.</i>								
Workplace Health	.....	.....	.....	.....	.....	20,127	(100)	
Total	1,998,242	30,043	1,444,698	129,196	3,343,787	3,419,376	(2)	

Note: Totals may not add due to rounding.

Explanation of Change

Health Canada's Main Estimates decrease by a net amount of \$75.6 million, when compared to that of the previous year.

Major changes include:

- An increase of \$139.0 million for maintaining and improving current community programs for Aboriginal health and current momentum for structural transformation of the federal First Nations and Inuit Health system;
- An increase of \$45.2 million due to the 3% Indian Envelope Growth;
- An increase of \$32.9 million to continue providing mental health and emotional support services for former students and families of Indian Residential Schools under the Resolution Health Support Program;
- A reduction of \$237.3 million due to sun setting of the stabilization funding for the Non-Insured Health Benefits Program, primary care nursing and capital contribution funding for First Nation communities; and
- A reduction of \$65.3 million relating to sunseting of the Chemical Management Plan for protecting Canadians and the environment from toxic substances.

Health

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants			
Grant to the Canadian Institute for Health Information	81,746,294	81,746,000	.....
Grant to the Canadian Partnership Against Cancer	50,000,000	55,000,000	(9)
Grant to the Canadian Agency for Drugs and Technologies in Health	18,903,967	16,903,967	12
Grant to support the Mental Health Commission of Canada	15,000,000	15,000,000	.....
Grant to the Government of Nunavut for the Territorial Health System Sustainability Initiative	14,533,333	.....	N/A
Grant to the Health Council of Canada	10,000,000	10,000,000	.....
Grant to the Canadian Patient Safety Institute	8,000,000	8,000,000	.....
Grant to the Government of Yukon for the Territorial Health System Sustainability Initiative	7,933,333	.....	N/A
Grant to the Government of Northwest Territories for the Territorial Health System Sustainability Initiative	7,533,334	.....	N/A
Grant to the Canadian Blood Services: Blood Safety and Effectiveness and Research and Development	5,000,000	5,000,000	.....
Grant to the Canadian Centre on Substance Abuse	3,750,000	3,750,000	.....
Grant to eligible non-profit international organizations in support of their projects or programs on health	2,880,000	3,080,000	(6)
International Commission on Radiological Protection	5,000	5,000	.....
Total grants	225,285,261	198,484,967	14
Contributions			
Contributions for First Nations and Inuit Primary Health Care	684,530,120	130,252,981	426
Contributions for First Nations and Inuit Health Infrastructure Support	227,788,683	.....	N/A
Contributions for First Nations and Inuit Supplementary Health Benefits	159,520,032	.....	N/A
Official Languages Health Contribution Program	38,000,000	36,700,000	4
Health Care Policy Contribution Program	33,511,500	32,714,500	2
Drug Treatment Funding Program	29,858,570	27,960,712	7
Contributions in support of the Federal Tobacco Control Strategy	15,759,000	15,759,000	.....
Assessed contribution to the Pan-American Health Organization (PAHO)	12,500,000	12,500,000	.....
Drug Strategy Community Initiatives Fund	11,515,000	14,515,000	(21)
Contribution to strengthen Canada's organs and tissues donation and transplantation system	3,580,000	3,580,000	.....
Women's Health Contributions Program	2,850,000	2,850,000	.....
Total contributions	1,219,412,905	276,832,193	340

Health

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Transfer Payments No Longer Required			
First Nations and Inuit Health Services Transfer	256,147,206	(100)
Contributions for First Nations and Inuit Community Programs	170,486,848	(100)
Contributions for First Nations and Inuit Health Benefits	168,742,241	(100)
Contributions for First Nations and Inuit Health Governance and Infrastructure Support	166,804,860	(100)
Contributions for First Nations and Inuit Health Facilities and Capital Program	112,912,478	(100)
Contributions for First Nations and Inuit Health Protection	12,752,511	(100)
Contributions for Bigstone Non-Insured Health Benefits Pilot Project	9,116,988	(100)
Contributions for the Indian Residential Schools Resolution Health Support Program	5,400,000	(100)
Contribution to the Organization for the Advancement of Aboriginal People's Health	5,000,000	(100)
Total transfer payments no longer required	907,363,132	(100)
Total	1,444,698,166	1,382,680,292	4

Note: "Transfer Payments No Longer Required" are related to the fact that Health Canada is streamlining the classes of contributions for First Nations and Inuit Health, which have now been consolidated from ten classes into three.

Health

Assisted Human Reproduction Agency of Canada

The Assisted Human Reproduction Agency of Canada was established under the authority of the *Assisted Human Reproduction Act*. The Act seeks to protect and promote the health, safety, dignity and rights of those who use Assisted Human Reproduction (AHR) technologies; prohibits unacceptable activities such as human cloning, sex-selection or commercialization of human reproductive capabilities; and places controls over AHR-related research. The Agency is responsible for issuing and reviewing licences, developing and managing a health reporting information registry, establishing a health surveillance system, and carrying out inspections and compliance and enforcement activities related to activities controlled under the Act. The Agency is also a centre of expertise and a focal point of AHR information for policy makers, health professionals and all Canadians.

Raison d'être

The Assisted Human Reproduction Agency of Canada is estimating expenditures of \$10.6 million in 2011–12. Of this amount, \$9.9 million requires approval by Parliament. The remaining \$628.6 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates \$10.6 million

Voted: \$9.9 million
Statutory: \$628.6 thousand

In total, the department is estimating an increase of \$31.2 thousand, or 0.3% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Protection and promotion of health and safety of Canadians in relation to assisted human reproduction and related research, within a sound ethical framework.</i>							
Regulatory Compliance Program	4,307	.....	.....	.....	4,307	4,296	.....
Knowledge Transfer Program	2,561	.....	.....	.....	2,561	2,553	.....
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	3,687	.....	.....	.....	3,687	3,674	.....
Total	10,555	.....	.....	.....	10,555	10,523	.....

Note: Totals may not add due to rounding.

The Assisted Human Reproduction Agency of Canada's Main Estimates remain approximately the same as the previous year. For your information, details on our priorities will be made available in our 2011–12 Report on Plans and Priorities.

Explanation of Change

Health

Canadian Institutes of Health Research

Raison d'être

Canadian Institutes of Health Research (CIHR) is the Government of Canada's health research funding agency. It was created in June 2000 by the *Canadian Institutes of Health Research Act* (Bill C-13) with a mandate "to excel, according to internationally accepted standards of scientific excellence, in the creation of new knowledge and its translation into improved health for Canadians, more effective health services and products and a strengthened Canadian health care system".

CIHR's mandate seeks to transform health research in Canada by:

- Funding research on targeted priority areas, and not only "open" basic biomedical research;
- Placing a greater emphasis on the strength of the research community by building research capacity in under-developed areas and training the next generation of health researchers; and
- Focusing on knowledge translation that facilitates the application of the results of research and their transformation into new policies, practices, procedures, products and services.

Main Estimates \$983.4 million

The Canadian Institutes of Health Research is estimating expenditures of \$983.4 million in 2011–12. Of this amount, \$978.1 million requires approval by Parliament. The remaining \$5.3 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Voted: \$978.1 million
Statutory: \$5.3 million

In total, the department is estimating an increase of \$2.5 million, or 0.3% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>A world-class health-research enterprise that creates, disseminates and applies new knowledge across all areas of health research.</i>							
Health Knowledge	11,509	.....	433,216	.....	444,725	449,460	(1)
Health and Health Services Advances	12,964	.....	249,099	.....	262,063	257,826	2
Health Researchers	3,044	.....	200,408	.....	203,452	201,655	.....
Health Research Commercialization	574	.....	45,342	.....	45,916	46,160	.....
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	27,209	.....	.....	.....	27,209	25,721	6
Total	55,299	.....	928,065	.....	983,364	980,821	.....

Note: Totals may not add due to rounding.

Health

A net increase of \$2.5 million is due to the following:

- The 2010 Federal Budget allocated CIHR a \$16.0 million permanent base budget increase to support outstanding health-related research and development in all key areas of health through its Open Operating Grant program, and to address specific research priorities such as the Strategy on Patient Oriented Research and the international research collaborations on Alzheimer's disease and other age-related dementia;
- An additional \$8.4 million for the Canada Excellence Research Chairs program to support the development of a world-class workforce crucial to the innovation process, thereby positioning Canada as a magnet for the world's top researchers and graduate students, and promoting the development and application of leading-edge knowledge;
- Approximately \$5.0 million for the Isotope Supply Initiative to support research, develop and demonstrate new technologies, optimize the use of medical isotopes and alternative medical imaging technologies, and establish a clinical trials network to test new isotopic and non-isotopic tools;
- Also \$3.4 million for the newly created Banting Postdoctoral Fellowships program to offer new prestigious fellowships at an internationally competitive level of funding to attract and retain top-tier post-doctoral talent from Canada and abroad;
- Ongoing CIHR programs such as the Vanier Canada Graduate Scholarships program (\$2.5 million) and the Drug Safety and Effectiveness Network program (\$2.9 million) will also receive previously planned increases in fiscal year 2011–12, thus further increasing CIHR's Main Estimates;
- CIHR's 2011–12 Main Estimates also include incremental reductions to parliamentary appropriations resulting from the 2008 Strategic Review exercise totalling \$22.1 million since 2010–11 Main Estimates. Strategic Review 2008 resulted in the cancellation of two programs, the Open Team Grant and the Intellectual Property Management programs. However, health researchers who might have applied to these cancelled programs may still apply to other CIHR grant competitions; and
- Additional decreases for 2011–12 include an \$8.0 million planned reduction in total funding for CIHR's Canada Graduate Scholarships program (as funding announced in Budget 2009 to temporarily expand the program comes to an end) as well as the sunsetting of the Pandemic Preparedness Strategic Research Initiative for \$5.5 million.

Explanation of Change

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants			
*Grants for research projects and personnel support	840,827,497	842,888,285	.....
Canada Graduate Scholarships	28,250,000	36,250,000	(22)
Networks of Centres of Excellence	27,500,400	27,500,400	.....
Institute support grants	13,000,000	13,000,000	.....
Canada Excellence Research Chairs	8,400,000	.....	N/A
Vanier Canada Graduate Scholarships	8,350,000	5,550,000	50
Business-Led Networks of Centres of Excellence and Centres of Excellence for Commercialization and Research	1,737,000	1,737,000	.....
Total grants	928,064,897	926,925,685	.....
Total	928,064,897	926,925,685	.....

* To continue funding targeted Breast Cancer research, Public Health Agency of Canada has transferred \$3 million to Canadian Institute for Health Research.

Health

Hazardous Materials Information Review Commission

Raison d'être	The Hazardous Materials Information Review Commission provides a single mechanism under federal, provincial and territorial legislation to protect the trade secrets of companies that supply or use hazardous materials, and ensures that Canadian workers who handle such materials have all the information they need to do so safely.
Main Estimates <i>\$4.5 million</i>	Hazardous Materials Information Review Commission is estimating expenditures of \$4.5 million in 2011–12. Of this amount, \$3.9 million requires approval by Parliament. The remaining \$610.0 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.
<i>Voted: \$3.9 million</i> <i>Statutory: \$610.0 thousand</i>	In total, the department is estimating a decrease of \$1.2 million, or 20.5% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Chemical trade secrets are protected and required health and safety information in Canadian workplaces is compliant.</i>							
Statutory Decisions and Compliant Information	2,797	.....	.....	.....	2,797	.....	N/A
Stakeholder Engagement and Strategic Partnerships	538	.....	.....	.....	538	.....	N/A
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	1,200	.....	.....	.....	1,200	1,472	(18)
<i>Trade secret exemptions are provided in a way that balances the right of industry to protect their confidential business information with the right of workers to receive accurate information concerning the health and safety hazards posed by chemicals in the workplace.</i>							
Claims Exemption Process	.....	.....	.....	.....	.....	4,232	(100)
Total	4,535	.....	.....	.....	4,535	5,704	(20)

Note: Totals may not add due to rounding.

Explanation of Change	The decrease of \$1.2 million, in Main Estimates is due mainly to the conclusion of the Commission's three year sunseting initiative for the elimination of its backlog of claims for exemption.
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Health

Patented Medicine Prices Review Board

The Patented Medicine Prices Review Board (PMPRB) is an independent, quasi-judicial body created by Parliament in 1987. Its mandate is two-fold:

- Regulatory — to ensure that prices charged by patentees for patented medicines sold in Canada are not excessive; and
- Reporting — to report on pharmaceutical trends of all medicines and on R&D spending by pharmaceutical patentees.

In carrying out its mandate, the PMPRB endeavours to ensure that Canadians and their health care system are protected from excessive prices for patented drug products sold in Canada and that key stakeholders are informed by pharmaceutical trends analysis.

The Patented Medicine Prices Review Board is estimating expenditures of \$11.9 million in 2011–12. Of this amount, \$10.8 million requires approval by Parliament. The remaining \$1.1 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the department is estimating a decrease of \$326.7 thousand, or 2.7% from previous Main Estimates.

Raison d'être

Main Estimates
\$11.9 million

Voted: \$10.8 million
Statutory: \$1.1 million

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Canadians and their health care system are protected from excessive prices for patented drug products sold in any market in Canada and key stakeholders are informed by pharmaceutical trends analysis.</i>							
Compliance and enforcement of non-excessive prices for patented drug products	7,465	.....	.....	.....	7,465	7,749	(4)
Pharmaceutical trends analysis	1,439	.....	.....	.....	1,439	1,625	(11)
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	2,951	.....	.....	.....	2,951	2,808	5
Total	11,855	.....	.....	.....	11,855	12,182	(3)

Note: Totals may not add due to rounding.

The net decrease of \$0.3 million is due to an increase in employee benefit plans and collective agreements, a decrease in funding for systems development and a decrease due to the implementation of budget 2010 costs containment measures to reduce the rate of growth in operating expenditures.

Explanation of Change

Health

Public Health Agency of Canada

Raison d'être

Public health involves the organized efforts of society to keep people healthy and to contribute to the prevention of injury, illness and premature death. It is a combination of programs, services and policies that protect and promote the health of all Canadians. In Canada, public health is a responsibility that is shared by the three levels of government, the private sector, non-government organizations, health professionals and the public.

In September 2004, the Public Health Agency of Canada was created within the federal Health Portfolio to deliver on the Government of Canada's commitment to help protect the health and safety of all Canadians, to increase its focus on public health, and to contribute to improving health and strengthening the health care system. Its activities focus on promoting health, preventing and controlling chronic and infectious diseases, preventing injuries, preparing for and responding to public health emergencies, and enhancing Canada's public health capacity.

Main Estimates

\$622.7 million

Voted: \$588.4 million

Statutory: \$34.2 million

The Public Health Agency of Canada is estimating expenditures of \$622.7 million in 2011–12. Of this amount, \$588.4 million requires approval by Parliament. The remaining \$34.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the department is estimating a decrease of \$55.3 million, or 8.2% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Canada is able to promote health, reduce health inequalities, and prevent and mitigate disease and injury.</i>							
Health Promotion	49,196	.....	132,957	.....	182,153	178,729	2
Disease and Injury Prevention and Mitigation	60,798	.....	46,535	.....	107,333	114,943	(7)
Public Health Preparedness and Capacity	83,255	.....	11,289	.....	94,543	121,070	(22)
Science and Technology for Public Health	40,001	20,683	.....	.....	60,684	85,038	(29)
Surveillance and Population Health Assessment	54,594	.....	5,540	.....	60,134	57,350	5
Regulatory Enforcement and Emergency Response	23,859	2,216	.....	50	26,025	28,284	(8)
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	91,788	.....	.....	.....	91,788	92,581	.....
Total	403,490	22,899	196,321	50	622,659	677,995	(8)

Note: Totals may not add due to rounding.

Health

A decrease in Main Estimates of \$55.3 million is mainly due to a decrease in operating costs of \$37.0 million, a decrease in capital of \$13.8 million, a decrease in grants of \$2.9 million and a decrease in contributions of \$3.9 million. Factors contributing to the net decrease include:

Explanation of Change

- An increase of \$7.6 million related to the 2008 Listeriosis outbreak which aims to enhance the ability to prevent, detect and respond to outbreaks of food-borne illness;
- A decrease of \$20.6 million to reflect the scheduled sunseting of the Modernizing Federal Laboratory 2009 Budget 2-year initiative, to undertake the renovation, optimization of existing space, and selective site alterations and expansion of existing interior space;
- A decrease of \$20.0 million in incremental funding to support the installation of a new influenza fill line at ID Biomedical Corporation in Ste-Foy, Quebec, to secure, protect and improve ongoing domestic vaccine capacity in Canada for seasonal and pandemic influenza;
- A decrease of \$7.3 million for the reprofile for the Canadian HIV Vaccine Initiative. The aim of this initiative is to accelerate the development of a safe and effective HIV vaccine by building on Canada's scientific excellence for the benefit of those most in need;
- A decrease of \$6.6 million resulting from incremental funding announced in Budget 2006 to implement avian and pandemic influenza preparedness measures to strengthen federal animal and human health capacity to better prepare for and respond to the threat of avian and pandemic influenza; and
- A decrease of \$6.3 million related to the incremental Strategic Review reduction which aimed for a comprehensive assessment to systematically review 100 per cent of its direct program spending and the operating costs of major statutory programs. The Agency adjusted its programs to improve performance/relevance/alignment to government priorities and the federal government's role.

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants			
Grants to individuals and organizations in support of health promotion projects in the areas of building community capacity, stimulating knowledge development and dissemination, and partnership building/intersectoral collaboration	16,549,000	16,810,000	(2)
Grants to graduate students, post-graduate students and Canadian post secondary institutions to increase professional capacity and training levels in order to build an effective public health sector	1,755,750	1,433,000	23
Grants to individuals and organizations in support of public health infrastructure	114,000	114,000	.....
Total grants	18,418,750	18,357,000	.....
Contributions			
Contributions to non-profit 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	.....
Contributions to individuals and organizations to support health promotion projects in the areas of building community capacity, stimulating knowledge development and dissemination, and partnership building/intersectoral collaboration	41,331,000	40,505,000	2
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	32,134,000	29,134,000	10

Health

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Contributions - continued			
Contributions in support of the Federal Initiative on HIV/AIDS	16,757,000	16,757,000	.....
Contributions to individuals and organizations in support of public health infrastructure	2,438,913	10,206,000	(76)
Contributions to Canadian Blood Services and/or other designated transfusion/transplantation centres to support adverse event surveillance activities	2,190,000	2,190,000	.....
Contributions to non-government organizations, corporations, other levels of government, post-secondary institutions and individuals to support development and creation of public health workforce development products and tools	963,000	963,000	.....
Total contributions	177,901,913	181,843,000	(2)
Transfer Payments No Longer Required			
*Grant to the Canadian Cancer Society Research Institute for the Canadian Breast Cancer Research Alliance	.....	3,000,000	(100)
Total transfer payments no longer required	.....	3,000,000	(100)
Total	196,320,663	203,200,000	(3)

* To continue funding targeted Breast Cancer research, Public Health Agency of Canada has transferred \$3 million to Canadian Institutes for Health Research.

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Human Resources and Skills Development

Ministry Summary – Budgetary

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(thousands of dollars)</i>		
Human Resources and Skills Development			
1 Operating expenditures	639,109	702,332	(9)
5 Grants and contributions	1,861,299	2,137,469	(13)
(S) Contributions to employee benefit plans	249,273	241,339	3
(S) Minister of Human Resources and Skills Development – Salary and motor car allowance	78	79	(1)
(S) Minister of Labour – Salary and motor car allowance	78	79	(1)
(S) Minister of State (Seniors) – Motor car allowance	2	2	.....
(S) Old Age Security Payments (R.S.C., 1985, c. O-9)	29,162,215	28,048,000	4
(S) Guaranteed Income Supplement Payments (R.S.C., 1985, c. O-9)	8,429,823	8,257,000	2
(S) Universal Child Care Benefit	2,660,000	2,594,000	3
(S) Canada Education Savings grant payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to encourage Canadians to save for post-secondary education for their children	660,000	587,000	12
(S) Canada Study Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act</i>	554,315	557,213	.....
(S) Allowance Payments (R.S.C., 1985, c. O-9)	534,282	560,000	(5)
(S) Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i>	450,357	444,143	1
(S) Canada Learning Bond payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to support access to post-secondary education for children from low-income families	76,000	64,000	19
(S) Wage Earner Protection Program payments to eligible applicants owed wages and vacation pay, severance pay and termination pay from employers who are either bankrupt or in receivership as well as payments to trustees and receivers who will provide the necessary information to determine eligibility	56,200	56,200	.....
(S) Payments of compensation respecting government employees (R.S.C., 1985, c. G-5) and merchant seamen (R.S.C., 1985, c. M-6)	51,000	51,000	.....
(S) Canada Disability Savings Bond payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	45,300	5,700	695
(S) Canada Disability Savings Grant payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	37,700	10,200	270
(S) Pathways to Education Canada upfront multi-year funding to support their community-based early intervention programs which will help disadvantaged youth access post-secondary education in Canada	6,000	.....	N/A
(S) The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i>	5,219	15,460	(66)
(S) Civil Service Insurance actuarial liability adjustments	145	145	.....
(S) Supplementary Retirement Benefits – Annuities agents' pensions	35	35	.....
(S) The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i>	4	8	(50)
(S) The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>	(14,066)	4,178	(437)
Total budgetary expenditures	45,464,367	44,335,583	3

Note: Totals may not add due to rounding.

Human Resources and Skills Development

Ministry Summary – Budgetary Continued

		Main Estimates		
		2011–12	2010–11	Δ %
		<i>(thousands of dollars)</i>		
Canada Industrial Relations Board				
10	Program expenditures	11,422	11,490	.....
(S)	Contributions to employee benefit plans	1,605	1,527	5
Total budgetary expenditures		13,027	13,017	.....
Canada Mortgage and Housing Corporation				
15	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>	1,907,423	2,993,841	(36)
Items no longer required				
—	First Nations Housing	.....	62,500	(100)
—	Renovation and Retrofit of Social Housing	.....	75,000	(100)
Total budgetary expenditures		1,907,423	3,131,341	(39)
Canadian Artists and Producers Professional Relations Tribunal				
20	Program expenditures	1,879	1,891	.....
(S)	Contributions to employee benefit plans	185	177	5
Total budgetary expenditures		2,064	2,068	.....
Canadian Centre for Occupational Health and Safety				
25	Program expenditures	3,853	4,000	(4)
(S)	Contributions to employee benefit plans	1,157	1,056	10
Total budgetary expenditures		5,010	5,056	.....

Ministry Summary – Non-Budgetary Authorities

		Main Estimates		
		2011–12	2010–11	Δ %
		<i>(thousands of dollars)</i>		
Human Resources and Skills Development				
(S)	Loans disbursed under the <i>Canada Student Financial Assistance Act</i>	816,141	765,111	7
Total non-budgetary authorities		816,141	765,111	7
Canada Mortgage and Housing Corporation				
(S)	Advances under the <i>National Housing Act</i> (R.S.C., 1985, c. N-11)	(1,951,342)	(2,504,996)	(22)
Total non-budgetary authorities		(1,951,342)	(2,504,996)	(22)

Note: Totals may not add due to rounding.

Human Resources and Skills Development

Human Resources and Skills Development

Raison d'être

The mission of Human Resources and Skills Development (HRSD) is to build a stronger and more competitive Canada, to support Canadians in making choices that help them live productive and rewarding lives, and to improve Canadians' quality of life. The Department delivers a range of programs and services that affect Canadians throughout their lives through three business lines: programs that support human resources and skills development, the Labour Program, and Service Canada.

HRSD provides seniors with basic income security, supports unemployed workers, helps students finance their post-secondary education, and assists parents who are raising young children. The Labour Program is responsible for labour laws and policies in federally regulated workplaces. Service Canada helps citizens access HRSD's programs, as well as other Government of Canada programs and services, at more than 600 points of service across the country.

Main Estimates

\$45.5 billion

Voted: \$2.5 billion

Statutory: \$43.0 billion

Human Resources and Skills Development is estimating budgetary expenditures of \$45.5 billion in 2011–12. Of this amount, \$2.5 billion requires approval by Parliament. The remaining \$43.0 billion represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the department is estimating a budgetary increase of \$1.1 billion, or 2.5% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Income Security, access to opportunities and well-being for individuals, families and communities.</i>							
Income Security	52,528	.....	38,209,320	27,711	38,234,138	36,889,885	4
Social Development	60,941	.....	2,837,413	.....	2,898,354	2,862,580	1
<i>A skilled, adaptable and inclusive labour force and an efficient labour market.</i>							
Learning	136,330	.....	1,641,878	507	1,777,700	1,720,867	3
Skills and Employment	380,280	.....	1,675,433	241,898	1,813,815	2,071,471	(12)
<i>Service Excellence for Canadians.</i>							
Citizen-Centred Service	450,531	.....	.....	252,720	197,811	187,286	6
Integrity and Processing	623,358	.....	.....	494,752	128,607	129,286	.....
<i>Safe, fair and productive workplaces and cooperative workplace relations.</i>							
Labour	248,513	.....	58,558	127,235	179,836	182,311	(1)
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	797,564	.....	300	563,757	234,107	291,896	(20)
Total	2,750,044	.....	44,422,902	1,708,579	45,464,367	44,335,583	3

Note: Totals may not add due to rounding.

Human Resources and Skills Development

Non-Budgetary Authorities by Strategic Outcome and Program Activity

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(thousands of dollars)</i>		
<i>A skilled, adaptable and inclusive labour force and an efficient labour market.</i>			
Learning	816,141	765,111	7
Total	816,141	765,111	7

Note: Totals may not add due to rounding.

A net budgetary increase of \$1.1 billion is primarily associated with statutory items. In particular, the forecasted Old Age Security and Guaranteed Income Supplement payments represent an increase of \$1.1 billion and \$173.0 million respectively, explained by changes in the average rates of payment and in the number of beneficiaries. Other factors contributing to the change include:

- An increase of \$73.0 million in Canada Education Savings grant payments as more families are saving for their children's post-secondary education following the economic recovery;
- An increase of \$66.0 million to the Universal Child Care Benefit based on the demographics and the growth rate of children entitled to the benefit;
- An increase of \$39.6 million in the Canada Disability Savings Bond and \$27.5 million in Canada Disability Savings Grant payments mainly due to the performance of the Canada Disability Savings Program which surpassed original projections;
- A decrease of \$276.0 million in Vote 5 (Grants and contributions) mainly due to Economic Action Plan funding ending on March 31, 2011; and
- A net decrease of \$63.0 million in Vote 1 (Operating expenditures) mainly attributable to a change in the funding baseline for administrative resources and to savings identified as part of the cost containment measures to reduce the rate of growth in operating expenditures announced in Budget 2010.

Explanation of Change

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants			
(S) Old Age Security Payments	29,162,214,653	28,048,000,000	4
(S) Guaranteed Income Supplement Payments	8,429,823,187	8,257,000,000	2
(S) Universal Child Care Benefit	2,660,000,000	2,594,000,000	3
(S) Canada Education Savings grant payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to encourage Canadians to save for post-secondary education for their children	660,000,000	587,000,000	12
(S) Canada Study Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act</i>	554,315,000	557,213,024	.....
(S) Allowance Payments	534,282,332	560,000,000	(5)
Apprenticeship Incentive Grant	113,000,000	113,000,000	.....
(S) Canada Learning Bond payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to support access to post-secondary education for children from low-income families	76,000,000	64,000,000	19
(S) Wage Earner Protection Program payments to eligible applicants owed wages and vacation pay, severance pay and termination pay from employers who are either bankrupt or in receivership as well as payments to trustees and receivers who will provide the necessary information to determine eligibility	56,200,000	56,200,000	.....
(S) Canada Disability Savings Bond payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	45,300,000	5,700,000	695

Human Resources and Skills Development

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants - continued			
Apprenticeship Completion Grant	39,552,200	39,337,200	.....
(S) Canada Disability Savings Grant payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	37,700,000	10,200,000	270
New Horizons for Seniors Program	31,340,000	26,340,000	19
Grants to voluntary sector organizations for adult literacy and essential skills	18,300,000	21,800,000	(16)
Grants to non-profit organizations for activities eligible for support through the Social Development Partnerships Program	14,275,000	14,275,000	.....
Enabling Accessibility Fund Small Projects Grant	10,000,000	.....	N/A
(S) Pathways to Education Canada upfront multi-year funding to support their community-based early intervention programs which will help disadvantaged youth access post-secondary education in Canada	6,000,000	.....	N/A
Grants to international labour institutions for addressing the labour dimension of globalization	1,000,000	1,000,000	.....
Grants to international and domestic organizations for technical assistance and international cooperation on labour issues	900,000	900,000	.....
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	750,000	2,464,000	(70)
Named grants for the Organization for Economic Co-operation and Development	300,000	300,000	.....
Canadian Joint Fire Prevention Publicity Committee	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	.....
Fire Prevention Canada	7,000	7,000	.....
(S) Payments of compensation respecting government employees and merchant seamen	5,000	5,000	.....
Total grants	42,451,310,372	40,958,787,224	4
Contributions			
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	610,473,000	643,913,200	(5)
(S) Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i>	348,605,650	355,230,783	(2)
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	110,108,141	124,136,000	(11)
Contributions to assist unemployed older workers in communities with ongoing high unemployment and/or affected by downsizing	68,079,965	71,718,000	(5)

Human Resources and Skills Development

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Contributions - continued			
Contributions to provincial/territorial governments, band councils, tribal councils, Aboriginal Human Resources Development Agreement holders, municipal governments, not-for-profit organizations, professional associations, business and private sector organizations, consortia, industry groups, unions, regulatory bodies, ad hoc associations, public health institutions, school boards, universities, colleges, CEGEPs, sector councils, and cross-sectoral councils to support enhanced productivity and competitiveness of Canadian workplaces by supporting investment in and recognition and utilization of skills	48,800,000	40,225,000	21
Contributions to organizations to support the development of human resources, economic growth, job creation and retention in official language minority communities	12,000,000	12,000,000	.....
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.	6,140,000	6,340,000	(3)
(S) The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i>	5,218,598	15,460,033	(66)
Contributions to voluntary sectors, professional organizations, universities and post-secondary institutions and to provincial and territorial governments for adult learning, literacy and essential skills	3,209,000	3,209,000	.....
Contributions to fund retrofits, renovations or new construction of facilities within Canada that help organizations better serve people with disabilities through the Enabling Accessibility Fund	3,000,000	.....	N/A
Contributions to voluntary sectors, non-profit organizations, registered charitable organizations, provincial/territorial governments and institutions, municipalities, and post-secondary institutions to support the development and delivery of outreach activities to inform, encourage, and direct Canadians to save for the post-secondary education of children through Registered Education Savings Plans and Canada Education Savings Program incentives (the Canada Education Savings Grant and the Canada Learning Bond)	2,400,000	3,893,000	(38)
Payments to non-profit organizations to develop national or provincial/territorial/regional educational and awareness activities to help reduce the incidence of elder abuse and fraud	1,800,000	3,200,000	(44)
Labour-Management Partnerships Program	400,000	1,600,000	(75)
(S) The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i>	4,231	8,391	(50)
(S) The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>	(14,065,514)	4,178,320	(437)
Total contributions	1,206,173,071	1,285,111,727	(6)
Other Transfer Payments			
Payments to provinces and territories under Labour Market Agreements to enhance the labour market participation among under-represented groups and low-skilled workers	543,418,500	770,466,000	(29)
Payments to provinces and territories under the Multilateral Framework for Labour Market Agreements for Persons with Disabilities	222,000,000	222,000,000	.....
Total other transfer payments	765,418,500	992,466,000	(23)

Human Resources and Skills Development

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Transfer Payments No Longer Required			
Contributions to fund construction of capital projects enabling accessibility to all people of varying abilities across Canada, through the Enabling Accessibility Fund	.....	15,000,000	(100)
Contributions to Canadian business, labour and not-for-profit organizations for social dialogue and Canadian-based cooperative activities related to Canada's international labour initiatives	.....	300,000	(100)
Total transfer payments no longer required	.....	15,300,000	(100)
Total	44,422,901,943	43,251,664,951	3

Human Resources and Skills Development

Canada Industrial Relations Board

The Canada Industrial Relations Board (CIRB) contributes to and promotes a harmonious industrial relations climate in the federally regulated sectors and seeks to provide effective and appropriate dispute resolution services for its client community in a fair and timely manner. Established in 1999 to replace the previous Canada Labour Relations Board, the CIRB is an independent, representative, quasi-judicial tribunal, responsible for the interpretation and application of Part I of the *Canada Labour Code* (the Code) which establishes the framework for collective bargaining, the acquisition and termination of bargaining rights, unfair labour practices and protection of public health and safety in the event of work stoppages affecting essential services. The Board also has responsibility for certain provisions of Part II of the Code related to Occupational Health and Safety.

Raison d'être

Canada Industrial Relations Board is estimating expenditures of \$13.0 million in 2011–12. Of this amount, \$11.4 million requires approval by Parliament. The remaining \$1.6 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates
\$13.0 million

In total, the department is estimating an increase of \$9.9 thousand, or 0.1% from previous Main Estimates.

Voted: \$11.4 million
Statutory: \$1.6 million

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Resolution of labour relations issues in sectors regulated by the Canada Labour Code in a timely, fair and consistent manner.</i>							
Adjudicative and Dispute Resolution Program	9,389	.....	.....	.....	9,389	9,437	.....
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	3,638	.....	.....	.....	3,638	3,580	2
Total	13,027	.....	.....	.....	13,027	13,017	.....

Note: Totals may not add due to rounding.

The Canada Industrial Relations Board's expenditure remain approximately the same as the previous year. For your information, details on our priorities will be made available in our 2011–12 Report on Plans and Priorities.

Explanation of Change

Human Resources and Skills Development

Canada Mortgage and Housing Corporation

Raison d'être

Canada Mortgage and Housing Corporation (CMHC) is Canada's national housing agency. Established as a federal Crown corporation in 1946 to help address post-war housing shortages, our role has evolved as Canadians' needs have changed. Today, we work closely with provinces, territories and the private and not-for-profit sectors to help lower-income Canadians access affordable, better quality housing. We also help Aboriginal Canadians meet their distinct housing needs.

Our role in housing finance — providing mortgage loan insurance and securitization guarantee products — contributes to the health and stability of Canada's housing finance system and facilitates access to financing for housing across the country. This includes loans for housing in small and rural communities, rental housing and for nursing and retirement homes.

We also promote the efficiency of the Canadian housing system through research, market analysis, information transfer and export promotion.

Main Estimates \$1.9 billion

CMHC is estimating budgetary expenditures of \$1.9 billion in 2011–12 which require approval by Parliament.

Voted: \$1.9 billion

In total, the department is estimating a budgetary decrease of \$1.2 billion, or 39% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote	Total		
<i>(thousands of dollars)</i>							
<i>Increased availability of safe, affordable housing for Canadians in need, including Aboriginal Canadians.</i>							
Assisted Housing Programs	1,628,334	.....	.....	.....	1,628,334	1,722,116	(5)
On-Reserve Housing Programs	156,343	.....	.....	.....	156,343	215,134	(27)
Housing Repair and Improvement Programs	37,355	.....	.....	.....	37,355	674,054	(94)
Affordable Housing Initiative	15,554	.....	.....	.....	15,554	451,859	(97)
Research and information dissemination that addresses distinct housing needs, including those of Aboriginal people	6,449	.....	.....	.....	6,449	6,062	6
<i>The Canadian housing system remains one of the best in the world.</i>							
International Activities	14,526	.....	.....	.....	14,526	14,403	.....
Research and information dissemination to promote sustainable housing and communities, as well as lead the development and implementation of federal housing policy	11,613	.....	.....	.....	11,613	12,899	(10)
Emergency planning	286	.....	.....	.....	286	299	(4)

Note: Totals may not add due to rounding.

Human Resources and Skills Development

Budgetary Expenditures by Strategic Outcome and Program Activity – Continued

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Strengthened competitiveness and innovation of the housing sector in order to meet the housing needs of Canadians.</i>							
Canadian Housing Market Research and Analysis	22,061	.....	.....	.....	22,061	20,725	6
Research and information dissemination to promote desirable housing market outcomes and improve building performance	14,902	.....	.....	.....	14,902	13,790	8
Insured Mortgage Purchase Program	.....	.....	.....	.....	.....	.....	N/A
Total	1,907,423	.....	.....	.....	1,907,423	3,131,341	(39)

Non-Budgetary Authorities by Strategic Outcome and Program Activity

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(thousands of dollars)</i>		
<i>Increased availability of safe, affordable housing for Canadians in need, including Aboriginal Canadians.</i>			
Assisted Housing Programs	242,351	819,786	(70)
On-Reserve Housing Programs	270,874	272,117	.....
<i>Strengthened competitiveness and innovation of the housing sector in order to meet the housing needs of Canadians.</i>			
Insured Mortgage Purchase Program	(2,464,567)	(3,596,899)	(31)
Total	(1,951,342)	(2,504,996)	(22)

Note: Totals may not add due to rounding.

Human Resources and Skills Development

Explanation of Change

A net budgetary decrease of \$1.2 billion is due to the following:

- An increase of \$21.9 million to reflect higher social housing project operating costs;
- An increase of \$4.0 million for additional housing construction and rehabilitation On-Reserve. This funding allows for new commitment activity to assist First Nations in the construction, purchase and rehabilitation of suitable, adequate and affordable rental housing as well as providing financial assistance to repair substandard homes to a minimum level of health and safety;
- A decrease of \$912.5 million due to the scheduled termination of a number of programs in support of Canada's Economic Action plan. These include Renovation and Retrofit of existing social housing; Housing for low-income seniors; Housing for persons with disabilities; Northern Housing programs; and First Nations Housing Renovation and Retrofit;
- A decrease of \$120.6 million due to the scheduled termination of the Affordable Housing extension in March 2011;
- A decrease of \$99.9 million due to the results of the 2009 Strategic Review;
- A decrease of \$93.6 million due to the scheduled termination of the Residential Rehabilitation Assistance Program in March 2011 and revised timing of program advances;
- A decrease of \$20.2 million to reflect the expiry of long term project operating agreements; and
- A decrease of \$3.0 million in operating expenses to reflect changes in business volumes and changes to personnel and non personnel costs.

A net non-budgetary increase of \$553.6 million is due to the following:

- An increase of \$1.4 billion due to a decrease in scheduled repayments under the Crown Borrowing Program. The changes in loan repayments occurred in the Insured Mortgage Purchase Plan, Direct Lending and the Municipal Infrastructure Loan Program under Canada's Economic Action Plan; and
- A decrease of \$876.4 million in loan advances to reflect the scheduled termination of the Municipal Infrastructure Loan Program under the Canada's Economic Action Plan. Non budgetary loan advances include existing Direct Lending Activity as renewals occur as well as advances made in support of new capital commitments over the planning period.

Human Resources and Skills Development

Canadian Artists and Producers Professional Relations Tribunal

Parliament created the Canadian Artists and Producers Professional Relations Tribunal to administer Part II of the *Status of the Artist Act*, which sets out a structure for professional relations between self-employed artists and producers in federal jurisdiction. The Tribunal defines sectors of artistic activity for collective bargaining, certifies artists' associations to represent self-employed artists working in those sectors, and deals with complaints of unfair labour practices from artists, artists' associations and producers.

Raison d'être

Additional information can be found in the Tribunal's Report on Plans and Priorities.

Canadian Artists and Producers Professional Relations Tribunal is estimating expenditures of \$2.1 million in 2011–12. Of this amount, \$1.9 million requires approval by Parliament. The remaining \$185.0 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates
\$2.1 million

Voted: \$1.9 million
Statutory: \$185.0 thousand

In total, the department is estimating an decrease of \$3.9 thousand, or 0.2% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>The rights of artists and producers under Part II of the Status of the Artist Act are protected and respected.</i>							
Certification, Complaints and Determination Program	1,614	.....	.....	.....	1,614	1,563	3
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	450	.....	.....	.....	450	505	(11)
Total	2,064	.....	.....	.....	2,064	2,068	.....

Note: Totals may not add due to rounding.

The Canadian Artists and Producers Professional Relations Tribunal's expenditures remain approximately the same as the previous year. For your information, details on our priorities will be made available in our 2011–12 Report on Plans and Priorities.

Explanation of Change

Human Resources and Skills Development

Canadian Centre for Occupational Health and Safety

Raison d’être

The Canadian Centre for Occupational Health and Safety was founded by an Act of Parliament in 1978 with a mandate to promote health and safety in the workplace and to enhance the physical and mental health of working people.

Main Estimates
\$5.0 million

Canadian Centre for Occupational Health and Safety is estimating expenditures of \$5.0 million in 2011–12. Of this amount, \$3.9 million requires approval by Parliament. The remaining \$1.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Voted: \$3.9 million
Statutory: \$1.2 million

In total, the department is estimating an decrease of \$45.8 thousand, or 0.9% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Improved workplace conditions and practices that enhance the health, safety, and well being of working Canadians.</i>							
Occupational health and safety information development, delivery services and tripartite collaboration	6,610	.....	.....	4,300	2,310	2,350	(2)
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	2,700	.....	.....	.....	2,700	2,706	.....
Total	9,310	.....	.....	4,300	5,010	5,056	.....

Note: Totals may not add due to rounding.

Explanation of Change

Canadian Centre for Occupational Health and Safety’s expenditure remain approximately the same as the previous year. For your information, details on our priorities will be made available in our 2011–12 Report on Plans and Priorities.

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Indian Affairs and Northern Development

Ministry Summary – Budgetary

		Main Estimates		
		2011–12	2010–11	Δ %
		<i>(thousands of dollars)</i>		
Indian Affairs and Northern Development				
1	Operating expenditures	1,042,799	990,160	5
5	Capital expenditures	12,194	6,431	90
10	Grants and contributions	6,049,915	5,994,751	.....
(S)	Contributions to employee benefit plans	71,154	66,056	8
(S)	Minister of Indian Affairs and Northern Development, Federal Interlocutor for Métis and Non-Status Indians and Minister of the Canadian Northern Economic Development Agency – Salary and motor car allowance	78	79	(1)
(S)	Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts	90,416	67,970	33
(S)	Grant to the Nunatsiavut Government for the implementation of the Labrador Inuit Land Claims Agreement pursuant to the <i>Labrador Inuit Land Claims Agreement Act</i>	17,987	17,987	.....
(S)	Payments to comprehensive claim beneficiaries in compensation for resource royalties	2,575	1,472	75
(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)	Grassy Narrows and Islington Bands Mercury Disability Board	15	15	.....
Appropriations no longer required				
—	Office of the Federal Interlocutor for Métis and non-Status Indians – Operating expenditures	.....	5,528	(100)
—	Office of the Federal Interlocutor for Métis and non-Status Indians – Contributions	.....	21,939	(100)
—	Payments to Canada Post Corporation	.....	47,600	(100)
Total budgetary expenditures		7,290,533	7,223,387	.....
Canadian Northern Economic Development Agency				
25	Operating expenditures	12,936	13,710	(6)
30	Contributions	30,057	46,312	(35)
(S)	Contributions to employee benefit plans	1,186	1,180	.....
Total budgetary expenditures		44,179	61,203	(28)
Canadian Polar Commission				
35	Program expenditures	937	939	.....
(S)	Contributions to employee benefit plans	79	77	2
Total budgetary expenditures		1,015	1,016	.....
First Nations Statistical Institute				
40	Payments to the First Nations Statistical Institute for operating expenditures	5,000	5,000	.....
Total budgetary expenditures		5,000	5,000	.....
Indian Residential Schools Truth and Reconciliation Commission				
45	Program expenditures	11,980	14,805	(19)
(S)	Contributions to employee benefit plans	450	510	(12)
Total budgetary expenditures		12,430	15,315	(19)

Indian Affairs and Northern Development

Ministry Summary – Budgetary Continued

		Main Estimates		
		2011–12	2010–11	Δ %
		<i>(thousands of dollars)</i>		
Registry of the Specific Claims Tribunal				
50	Program expenditures	2,645	2,645	.....
(S)	Contributions to employee benefit plans	207	195	6
Total budgetary expenditures		2,852	2,840	.....

Note: Totals may not add due to rounding.

Ministry Summary – Non-Budgetary Authorities

		Main Estimates		
		2011–12	2010–11	Δ %
		<i>(thousands of dollars)</i>		
Indian Affairs and Northern Development				
L15	Loans to native claimants	47,403	47,403	.....
L20	Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission Process	30,400	30,400	.....
Total non-budgetary authorities		77,803	77,803	.....

Note: Totals may not add due to rounding.

Indian Affairs and Northern Development

Indian Affairs and Northern Development

Raison d'être

Indian and Northern Affairs Canada (INAC) supports Aboriginal peoples (First Nations, Inuit and Métis) and Northerners in their efforts to:

- Improve social well-being and economic prosperity;
- Develop healthier, more sustainable communities; and
- Participate more fully in Canada's political, social and economic development – to the benefit of all Canadians.

INAC is the federal department primarily responsible for meeting the Government of Canada's obligations and commitments to First Nations, Inuit and Métis, and for fulfilling the federal government's constitutional responsibilities in the North. INAC's overall mandate and wide-ranging responsibilities are shaped by centuries of history, and unique demographic and geographic challenges. It derives from the Canadian Constitution, the *Indian Act*, the *Department of Indian Affairs and Northern Development Act*, territorial Acts, treaties, comprehensive claims and self-government agreements as well as various other statutes affecting Aboriginal people and the North.

Main Estimates

\$7.3 billion

Voted: \$7.1 billion

Statutory: \$185.6 million

Indian Affairs and Northern Development is estimating budgetary expenditures of \$7.3 billion in 2011–12. Of this amount, \$7.1 billion requires approval by Parliament. The remaining \$185.6 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the department is estimating a budgetary increase of \$67.1 million, or 0.9% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates						
	2011–12				Total	2010–11	Δ %
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>The People – Individual, family and community well-being for First Nations and Inuit.</i>							
Education	34,961	.....	1,622,283	.....	1,657,245	1,763,429	(6)
Social Development	6,056	.....	1,558,298	.....	1,564,354	1,490,733	5
Residential Schools Resolution	380,326	.....	10,800	.....	391,126	.....	N/A
Managing Individual Affairs	11,215	639	10,219	.....	22,073	261,298	(92)
<i>The Government – Good governance and co-operative relationships for First Nations, Inuit and Northerners.</i>							
Treaty Management	21,339	630	667,367	.....	689,336	.....	N/A
Co-operative Relationships	67,718	10,925	322,478	.....	401,122	155,701	158
Governance and Institutions of Government	12,539	.....	422,323	.....	434,862	652,267	(33)
<i>The Land and Economy – Full participation of First Nations, Inuit and Métis individuals and communities in the economy.</i>							
Community Infrastructure	38,845	.....	1,173,312	.....	1,212,157	1,297,962	(7)
Aboriginal Economic Development	60,533	.....	189,492	.....	250,025	.....	N/A
Federal Administration of Reserve Land	17,019	.....	20,776	.....	37,795	.....	N/A

Indian Affairs and Northern Development

Budgetary Expenditures by Strategic Outcome and Program Activity – Continued

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>The North – Self-reliance, prosperity and well-being for the people and communities of the North.</i>							
Northern Governance and People	13,123	.....	107,550	.....	120,673	17,861	576
Northern Land, Resources and Environmental Management	55,402	.....	18,190	.....	73,593	293,469	(75)
Northern Science and Technology	3,964	.....	6,691	.....	10,655	.....	N/A
<i>Office of the Federal Interlocutor – Socio-economic well being of Métis, non-status Indians and urban Aboriginal people</i>							
Métis and non-status Indian Organizational Capacity Development	4,058	.....	12,069	.....	16,127	14,724	10
Urban Aboriginal Strategy	3,661	.....	9,870	.....	13,531	13,518	.....
Métis Rights Management	3,867	.....	8,000	.....	11,867	.....	N/A
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	383,993	.....	.....	.....	383,993	365,560	5
<i>The Government – Good governance and co-operative relationships for First Nations, Inuit and Northerners.</i>							
Claims Settlements	.....	.....	.....	.....	.....	466,899	(100)
<i>The Land and Economy – Full participation of First Nations, Inuit and Métis individuals and communities in the economy.</i>							
Community Investment	.....	.....	.....	.....	.....	117,475	(100)
Responsible Federal Stewardship	.....	.....	.....	.....	.....	112,741	(100)
Individual and Community Business Development	.....	.....	.....	.....	.....	56,132	(100)
First Nations Governance over Land, Resources and the Environment	.....	.....	.....	.....	.....	23,629	(100)
Clarity of Title to Land and Resources	.....	.....	.....	.....	.....	18,585	(100)
<i>The North – Self-reliance, prosperity and well-being for the people and communities of the North.</i>							
Healthy Northern Communities	.....	.....	.....	.....	.....	101,402	(100)
Total	1,118,621	12,194	6,159,718	.....	7,290,533	7,223,387	.....

Note: Totals may not add due to rounding.

Indian Affairs and Northern Development

Non-Budgetary Authorities by Strategic Outcome and Program Activity

	Main Estimates		
	2011–12	2010–11	Δ %
<i>(thousands of dollars)</i>			
<i>The Government – Good governance and co-operative relationships for First Nations, Inuit and Northerners.</i>			
Co-operative Relationships	77,803	77,803	.....
Total	77,803	77,803	.....

Note: Totals may not add due to rounding.

Explanation of Change

A net increase in budgetary spending of \$67.1 million, primarily reflects changes in the resource profile for targeted initiatives including:

- An increase of \$159.2 million to continue to support the implementation of the First Nations Water and Wastewater Action Plan (includes \$21.8 million reprofiled from 2010–11);
- An increase of \$154.8 million to support the federal government's obligations resulting from the Indian Residential Schools Settlement Agreement including the Independent Assessment Process and Alternative Dispute Resolution, mental health and emotional support services, administration and research;
- An increase of \$96.9 million to meet increased demand for ongoing Indian and Inuit programs which reflects a 2% allowance for inflation and population growth and provides access to basic services such as education, housing, community infrastructure (water and sewage systems), and social support services;
- An increase of \$57.1 million to reflect the net increase in the cash flow for the negotiation, settlement and implementation of specific and comprehensive claims (primarily for Maa-nulth First Nations, Treaty Related Measures, and Eeyou Marine Region Land Claim Agreement);
- An increase of \$35.9 million for the First Nations Infrastructure Fund to improve quality of life and the environment for First Nations;
- An increase of \$35.0 million for the First Nations Child and Family Services Program to implement a prevention-focused approach in Manitoba;
- An increase of \$17.3 million to support the implementation of the Strategic Partnerships Initiative under Canada's new Federal Framework for Aboriginal Economic Development;
- An increase of \$16.8 million to support the implementation of self-government agreement with the Maa-nulth First Nations;
- An increase of \$16.1 million to manage Métis and non-status Indian litigation and to implement the proactive reconciliation and management of Métis Aboriginal rights;
- An increase of \$14.9 million for continued support of the two Labrador Innu communities of Natuashish and Sheshatsiu in building healthy, resilient and sustainable communities;
- An increase of \$13.6 million to support the implementation of new accountability initiatives and tripartite partnership initiatives for First Nations education and for the development, implementation and maintenance of an education information system;
- A reduction of \$289.3 million reflecting the sunset of funding to support investments in First Nations infrastructure for school construction, water and wastewater projects, and on-reserve housing (Canada's Economic Action Plan);
- A reduction of \$199.3 million reflects the sunset of funding related to the assessment, management and remediation of federal contaminated sites;
- A reduction of \$51.8 million reflecting the sunset of funding to support the implementation of the new Arctic Research Infrastructure Fund and undertake the feasibility study for the High Arctic Research Station (Canada's Economic Action Plan); and
- A reduction of \$9.7 million reflecting the sunset of funding for initiatives in support of Canada's clean air agenda.

Indian Affairs and Northern Development

Transfer Payments	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants			
Grants to First Nations to settle specific claims negotiated by Canada and/or awarded by the Specific Claims Tribunal	250,000,000	250,000,000	.....
Grant for Band Support Funding	231,384,215	232,433,805	.....
Payments to self-governing Aboriginal organizations, pursuant to comprehensive land claims agreements, self-government agreements or treaty legislation	125,219,853	91,090,981	37
Grants to support First Nations, Inuit, Tribal Councils, Organizations or other levels of government for the implementation activities as stipulated in the various agreements	122,729,850	125,555,341	(2)
(S) Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts	90,415,879	67,970,146	33
Payments to Yukon First Nations pursuant to individual self-government agreements	60,731,160	58,051,524	5
Grants to the Government of the Northwest Territories and the Government of Nunavut for health care of Indians and Inuit	49,241,000	48,275,000	2
Grant for Mi'kmaq Education in Nova Scotia	38,655,814	37,178,921	4
(S) Grant to the Nunatsiavut Government for the implementation of the Labrador Inuit Land Claims Agreement pursuant to the <i>Labrador Inuit Land Claims Agreement Act</i>	17,987,000	17,987,000	.....
Grants to provide income support to indigent on-reserve residents	10,000,000	10,000,000	.....
Grant to the Miawpukek Indian Band to support designated programs	9,823,000	9,631,000	2
Grants to support the beneficiaries/organizations for the settlement of specific and special claims	6,592,860	7,612,860	(13)
Grant to the Westbank First Nation to support the implementation of the Westbank First Nation Self-Government Agreement	4,640,754	4,505,586	3
Grants to the Sechelt Indian Band pursuant to the <i>Sechelt Self-Government Act</i>	4,600,635	4,508,956	2
Grants to Indians and Inuit to support their post-secondary educational advancement	1,500,000	1,500,000	.....
(S) Indian Annuities Treaty payments	1,400,000	1,400,000	.....
Payments to the Government of the Northwest Territories to facilitate the implementation of comprehensive land claim agreements	1,293,323	1,267,964	2
Grant for the advancement of scientific knowledge of the North	1,086,000	1,136,000	(4)
Grant to the First Nations Finance Authority pursuant to the <i>First Nations Fiscal and Statistical Management Act</i>	500,000	500,000	.....
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	150,000	150,000	.....
Grants to students and their chaperons to promote fire protection awareness in band and federally operated schools	136,000	136,000	.....
Grants to Inuit to support their cultural advancement	45,000	45,000	.....
Total grants	1,028,432,343	971,236,084	6

Indian Affairs and Northern Development

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	(dollars)		
Contributions			
*Payments to support Indians, Inuit and Innu for the purpose of supplying public services in education	1,620,090,497	1,579,912,885	3
*Payments to support Indians, Inuit and Innu for the purpose of supplying public services in social development	1,548,297,896	1,475,231,271	5
*Payments to support Indians, Inuit and Innu for the purpose of supplying public services in capital facilities and maintenance	1,173,175,777	1,267,475,619	(7)
Contributions to beneficiaries and various implementing bodies for implementing comprehensive land claim agreements	192,859,684	184,955,078	4
*Payments to support Indians, Inuit and Innu for the purpose of supplying public services in Indian government support	108,670,546	110,129,693	(1)
*Payments to support Indians, Inuit and Innu for the purpose of supplying public services in economic development	102,826,842	102,936,012	.....
Contributions to support access to healthy foods in isolated northern communities	53,930,000	.....	N/A
Contributions to support the negotiation process for comprehensive, specific, and special claims and self-government initiatives	49,724,000	49,324,000	.....
Contributions under the Aboriginal Business Canada Program	45,012,000	45,704,000	(2)
Contributions to support the building of strong governance, administrative and accountability systems	39,862,400	39,532,000	.....
Contributions for the purpose of consultation and policy development	25,283,200	26,183,600	(3)
Contribution for promoting the safe use, development, conservation and protection of the North's natural resources	24,556,000	82,163,500	(70)
Contributions to support the basic organizational capacity of representative Aboriginal organizations	17,963,331	10,928,000	64
Contributions to support the Aboriginal Economic Development Strategic Partnerships Initiative	14,450,000	.....	N/A
Federal Interlocutor's Contribution Program	13,504,000	.....	N/A
Contributions to First Nations Institutions for the purpose of enhancing good governance	12,434,000	12,434,000	.....
Contributions to Indian bands for land and estates management	11,988,593	11,994,621	.....
Contributions for former students, their families, communities and groups of individuals for the purpose of facilitating regional or national Commemoration projects that address the Indian Residential Schools experience and provide the opportunity to share the initiative with family and community	10,000,000	8,000,000	25
Urban Aboriginal Strategy	9,870,000	.....	N/A
Contributions to implement the <i>First Nations Land Management Act</i>	9,851,892	9,851,892	.....
Contributions for emergency management assistance for activities on reserves	9,736,000	9,736,000	.....
Contributions to First Nations, their organizations, provinces and third parties for Interim Measures and British Columbia Treaty Related Measures	9,584,977	3,030,000	216
Contributions to Indian bands for registration administration	8,146,907	8,400,767	(3)
Contributions to Indian Bands for Land Management Capacity Building	7,034,481	6,246,800	13
Contributions to First Nations for the management of contaminated sites	5,159,548	54,181,214	(90)
Contributions for enhancing the financial management capability and networking facilities of the Government of Nunavut	2,500,000	5,500,000	(55)

* Recipients obtain funding through a variety of transfer payment arrangements. In some cases, 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

Transfer Payments	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Contributions – continued			
Contributions for promoting the political, social and scientific development of Canada's three territories	979,000	2,316,000	(58)
Contributions to the National Aboriginal Achievement Foundation	817,000	817,000	.....
Contributions for Groups of Indian Residential School survivors who wish to resolve their claim as a group under the Independent Assessment Process	800,000	1,250,000	(36)
Contributions for the legal and associated costs of Indian-related cases having the potential to become judicial precedents	750,000	750,000	.....
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	.....
Transfer payments to the Government of Yukon for the remediation of the Marwell Tar Pit Site to support the Contaminated Sites Program	139,200	.....	N/A
Contribution for Inuit counselling in the South	80,000	80,000	.....
Total contributions	5,131,285,771	5,110,271,952	.....
Transfer Payments No Longer Required			
Office of the Federal Interlocutor for Métis and Non-status Indians – Urban Aboriginal Strategy	.....	9,870,000	(100)
Office of the Federal Interlocutor for Métis and Non-status Indians – Contributions to support the basic organizational capacity of representative Aboriginal organizations	.....	6,565,000	(100)
Office of the Federal Interlocutor for Métis and Non-status Indians – Contribution Program	.....	5,504,000	(100)
Grants to participating First Nations and the First Nation Education Authority pursuant to the <i>First Nations Jurisdiction over Education in British Columbia Act</i>	.....	600,000	(100)
Total transfer payments no longer required	.....	22,539,000	(100)
Total	6,159,718,114	6,104,047,036	.....

Indian Affairs and Northern Development

Canadian Northern Economic Development Agency

Raison d'être

The Canadian Northern Economic Development Agency (CanNor) was launched in August 2009. CanNor's mandate is to promote economic development in Canada's North. The Agency delivers economic development programs in the three territories, coordinates and serves as the regional delivery agent for certain national economic initiatives, develops related policy, conducts research, administers federal responsibilities in the North, and plays an advocacy role to support effective program delivery and leverage federal involvement for the long-term prosperity of Northerners. The Northern Project Management Office forms part of CanNor and is responsible for coordinating the regulatory work of federal departments and agencies on large resource development and infrastructure projects in the territories. In delivering its mandate, CanNor will help to open up business opportunities and create jobs while meeting specific development needs of the North.

Main Estimates \$44.2 million

Canadian Northern Economic Development Agency is estimating expenditures of \$44.2 million in 2011–12. Of this amount, \$43.0 million requires approval by Parliament. The remaining \$1.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Voted: \$43.0 million
Statutory: \$1.2 million

In total, the department is estimating a decrease of \$17.0 million, or 27.8% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Developed and diversified territorial economies that support prosperity for all Northerners.</i>							
Community Development	3,042	.....	27,757	.....	30,799	47,823	(36)
Business Development	3,856	.....	2,300	.....	6,156	6,156	.....
Policy, Advocacy and Coordination	5,473	.....	.....	.....	5,473	5,473	.....
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	1,751	.....	.....	.....	1,751	1,751	.....
Total	14,122	.....	30,057	.....	44,179	61,203	(28)

Note: Totals may not add due to rounding.

Explanation of Change

A net decrease of \$17.0 million is mainly due to the following:

- The sunseting of two Canada Economic Action Plan programs, Recreational Infrastructure Canada for \$0.7 million in 2010–11 and Community Adjustment Fund for \$15.6 million in 2010–11 results in a \$16.3 million reduction in the Grants and Contributions budget for 2011–12; and
- The sunseting of Community Adjustment Fund Operating & Maintenance will also be a factor in the change to the operating budget.

Indian Affairs and Northern Development

Transfer Payments	Main Estimates		
	2011-12	2010-11	Δ %
	<i>(dollars)</i>		
Contributions			
Contributions for promoting regional development in Canada's three territories	18,257,000	33,842,234	(46)
Payments to support Indians, Inuit and Innu for the purpose of supplying public services in economic development	9,500,000	9,500,000	.....
Contributions under the Aboriginal Business Canada Program	2,300,000	2,300,000	.....
Total contributions	30,057,000	45,642,234	(34)
Transfer Payments No Longer Required			
Contributions under the Recreational Infrastructure Canada Program	.....	670,060	(100)
Total transfer payments no longer required	.....	670,060	(100)
Total	30,057,000	46,312,294	(35)

Indian Affairs and Northern Development

Canadian Polar Commission

Raison d'être

The Canadian Polar Commission is responsible for monitoring, promoting and disseminating knowledge of the polar regions; contributing to public awareness of the importance of polar science to Canada; enhancing Canada's international profile as a circumpolar nation; and recommending polar science policy direction to government.

Main Estimates
\$1.0 million

Canadian Polar Commission is estimating expenditures of \$1.0 million in 2011–12. Of this amount, \$936.7 thousand requires approval by Parliament. The remaining \$78.5 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

Voted: \$936.7 thousand
Statutory: \$78.5 thousand

In total, the department is estimating a decrease of \$0.5 thousand from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Increased Canadian polar knowledge.</i>							
Research Facilitation and Communication	784	.....	10	.....	794	795	.....
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	221	.....	.....	.....	221	221	.....
Total	1,005	.....	10	.....	1,015	1,016	.....

Note: Totals may not add due to rounding.

Explanation of Change

The Canadian Polar Commission's Main Estimates remain approximately the same as the previous year. For your information, details on our priorities will be made available in our 2011–12 Report on Plans and Priorities.

Transfer Payments

Contributions	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Contributions to individuals, organizations, associations and institutions to support research and activities relating to the polar regions	10,000	10,000	.....
Total contributions	10,000	10,000	.....

Indian Affairs and Northern Development

First Nations Statistical Institute

The First Nations Statistical Institute's mandate is to collect, compile, analyze and publish statistical information about the society and economy of First Nations, other Aboriginal groups and other persons residing on reserve lands or lands of other Aboriginal groups.

Raison d'être

First Nations Statistical Institute is estimating expenditures of \$5.0 million in 2011–12 which require approval by Parliament.

Main Estimates
\$5.0 million

Voted: \$5.0 million

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>First Nations, governments and other interested parties will have accurate, and relevant statistical information and analysis on the fiscal, economic and social conditions of First Nations.</i>							
Data Gathering and Analysis	3,000	.....	.....	.....	3,000	5,000	(40)
Sound Quality and Practices	1,200	.....	.....	.....	1,200	.....	N/A
Outreach	800	.....	.....	.....	800	.....	N/A
Total	5,000	.....	.....	.....	5,000	5,000	.....

Note: Totals may not add due to rounding.

The First Nations Statistical Institute's Main Estimates remain the same as the previous year. For your information, details on our priorities will be made available in our 2011–12 Corporate Plan.

Explanation of Change

Indian Affairs and Northern Development

Indian Residential Schools Truth and Reconciliation Commission

Raison d'être

The main goals of the Indian Residential Schools Truth and Reconciliation Commission (TRC) are to:

- Acknowledge and record the experiences, impacts and consequences of the Indian Residential School (IRS) system on former students, their families, communities, former school employees religious entities, government and other parts of Canadian society;
- Witness, support, promote and facilitate truth and reconciliation events at both the national and community levels;
- Promote awareness and public education of Canadians about the IRS system and its impacts;
- Identify sources and create as complete a historical record as possible of the IRS system and legacy, by conducting research and establishing a National Research Centre. The record shall be preserved and made accessible to the public for future study and use; and
- Produce a report, including any recommendations to government, and submit it to the Parties to the Agreement.

Main Estimates \$12.4 million

Voted: \$12.0 million
Statutory: \$450.0 thousand

Indian Residential Schools Truth and Reconciliation Commission is estimating expenditures of \$12.4 million in 2011–12. Of this amount, \$12.0 million requires approval by Parliament. The remaining \$450.0 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the department is estimating a decrease of \$2.9 million, or 18.8% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Disclosure and recognition of the truth regarding Indian Residential Schools furthers healing and reconciliation for the individuals and communities affected.</i>							
Truth and Reconciliation	11,070	.....	.....	.....	11,070	13,955	(21)
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	1,360	.....	.....	.....	1,360	1,360	.....
Total	12,430	.....	.....	.....	12,430	15,315	(19)

Note: Totals may not add due to rounding.

Explanation of Change

TRC has received, on June 2008, a five-year mandate with a funding of \$66.0 million. TRC's planned main activities were to be more important in the first couple of years and decrease thereafter. But 2010–11 represents in reality the first complete year of truth and reconciliation activities. Thus, 2011–12 will be TRC's second complete year of program activities. To the 2011–12 funding of \$12.4 million, \$19.0 million will be added from the operating budget carry-forward for a total of \$31.4 million.

Indian Affairs and Northern Development

Registry of the Specific Claims Tribunal

The Registry of the Specific Claims Tribunal is constituted under the *Specific Claims Tribunal Act* (passed on October 16, 2008) to manage the administrative affairs of the Specific Claims Tribunal. The Tribunal is an adjudicative body with the express mandate of deciding First Nations' specific claims including claims related to non-fulfillment of treaties, fraud, illegal leases and dispositions or inadequate compensation for reserve lands or other assets.

Registry of the Specific Claims Tribunal is estimating expenditures of \$2.9 million in 2011–12. Of this amount, \$2.6 million requires approval by Parliament. The remaining \$206.8 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the department is estimating an increase of \$11.5 thousand, or 0.4% from previous Main Estimates.

Raison d'être

Main Estimates
\$2.9 million

Voted: \$2.6 million
Statutory: \$206.8 thousand

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Efficient administration of the Specific Claims Tribunal.</i>							
Registry Services	2,852	.....	.....	.....	2,852	2,840	.....
Total	2,852	.....	.....	.....	2,852	2,840	.....

Note: Totals may not add due to rounding.

The Registry of the Specific Claims Tribunal's expenditures remain approximately the same as the previous year. For your information, details on our priorities will be made available in our 2011–12 Report on Plans and Priorities.

Explanation of Change

Industry

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Industry

Ministry Summary – Budgetary

		Main Estimates		
		2011–12	2010–11	Δ %
		<i>(thousands of dollars)</i>		
Industry				
1	Operating expenditures	349,133	365,256	(4)
5	Capital expenditures	5,949	10,730	(45)
10	Grants and contributions	616,187	1,294,657	(52)
(S)	Contributions to employee benefit plans	56,642	53,998	5
(S)	Minister of Industry – Salary and motor car allowance	78	79	(1)
(S)	Liabilities under the <i>Canada Small Business Financing Act</i> (S.C., 1998, c. 36)	110,000	90,200	22
(S)	Grant to Genome Canada	37,400	43,000	(13)
(S)	Contributions to Genome Canada	22,500	.....	N/A
(S)	Canadian Intellectual Property Office Revolving Fund	16,519	13,659	21
(S)	Grant to the Perimeter Institute for Theoretical Physics	1,010	10,000	(90)
(S)	Liabilities under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11)	50	125	(60)
(S)	Minister of State (Science and Technology) (Federal Economic Development Agency for Southern Ontario) – Motor car allowance	2	2	.....
(S)	Minister of State (Small Business and Tourism) – Motor car allowance	2	2	.....
Items no longer required				
—	Grant to CANARIE Inc. to operate and develop the next generation of Canada's Advanced Research Network (CANet 5)	.....	31,000	(100)
—	Contributions under the Knowledge Infrastructure Program	.....	500,000	(100)
Total budgetary expenditures		1,215,472	2,412,708	(50)
Canadian Space Agency				
25	Operating expenditures	242,734	252,278	(4)
30	Capital expenditures	114,159	81,394	40
35	Grants and contributions	56,223	46,292	21
(S)	Contributions to employee benefit plans	11,501	10,793	7
Total budgetary expenditures		424,616	390,757	9
Canadian Tourism Commission				
40	Payments to the Canadian Tourism Commission	76,033	100,643	(24)
Total budgetary expenditures		76,033	100,643	(24)
Copyright Board				
45	Program expenditures	2,815	2,818	.....
(S)	Contributions to employee benefit plans	310	293	6
Total budgetary expenditures		3,125	3,110	.....
Federal Economic Development Agency for Southern Ontario				
50	Operating expenditures	25,539	34,011	(25)
55	Grants and contributions	191,671	469,523	(59)
(S)	Contributions to employee benefit plans	3,113	3,431	(9)
Total budgetary expenditures		220,323	506,965	(57)

Industry

Ministry Summary – Budgetary Continued

		Main Estimates		
		2011–12	2010–11	Δ %
		<i>(thousands of dollars)</i>		
National Research Council of Canada				
60	Operating expenditures	387,215	361,305	7
65	Capital expenditures	38,017	48,115	(21)
70	Grants and contributions	139,650	213,048	(34)
(S)	Contributions to employee benefit plans	50,954	45,582	12
(S)	Spending of revenues pursuant to paragraph 5(1)(e) of the <i>National Research Council Act</i>	75,000	80,920	(7)
Total budgetary expenditures		690,836	748,969	(8)
Natural Sciences and Engineering Research Council				
75	Operating expenditures	42,745	42,511	.....
80	Grants	1,002,066	973,263	3
(S)	Contributions to employee benefit plans	5,310	4,425	20
Total budgetary expenditures		1,050,120	1,020,198	3
Registry of the Competition Tribunal				
85	Program expenditures	2,160	1,907	13
(S)	Contributions to employee benefit plans	169	159	6
Total budgetary expenditures		2,329	2,066	13
Social Sciences and Humanities Research Council				
90	Operating expenditures	22,934	23,652	(3)
95	Grants	651,685	648,765	.....
(S)	Contributions to employee benefit plans	2,929	2,500	17
Total budgetary expenditures		677,548	674,917	.....
Standards Council of Canada				
100	Payments to the Standards Council of Canada	7,129	7,129	.....
Total budgetary expenditures		7,129	7,129	.....
Statistics Canada				
105	Program expenditures	661,448	491,001	35
(S)	Contributions to employee benefit plans	80,113	71,732	12
Total budgetary expenditures		741,561	562,733	32

Note: Totals may not add due to rounding.

Industry

Ministry Summary – Non-Budgetary Authorities

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(thousands of dollars)</i>		
Industry			
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 authorities	800	800	.....

Note: Totals may not add due to rounding.

Industry

Industry

Industry Canada's mission is to foster a growing, competitive, knowledge-based Canadian economy.

The Department works with Canadians throughout the economy, and in all parts of the country, to improve conditions for investment, improve Canada's innovation performance, increase Canada's share of global trade, and build an efficient and competitive marketplace.

Industry Canada's mandate is to help make Canadian industry more productive and competitive in the global economy, thus improving the economic and social well-being of Canadians.

Industry is estimating budgetary expenditures of \$1.2 billion in 2011–12. Of this amount, \$972.1 million requires approval by Parliament. The remaining \$244.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the department is estimating a budgetary decrease of \$1.2 billion, or 49.6% from previous Main Estimates.

Raison d'être

Main Estimates
\$1.2 billion

Voted: \$972.1 million
Statutory: \$244.2 million

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Advancements in science and technology, knowledge, and innovation strengthen the Canadian economy</i>							
Research and Development Financing	18,206	.....	339,048	.....	357,254	294,485	21
Science, Technology and Innovation Capacity	11,259	.....	249,468	.....	260,727	1,310,797	(80)
Information and Communication Technologies Research and Innovation	46,390	500	.....	8,669	38,221	41,320	(7)
<i>Canadian businesses and communities are competitive</i>							
Small Business Research, Advocacy and Services	15,666	.....	112,950	.....	128,616	110,607	16
Community Economic Development	21,250	153	73,548	.....	94,951	254,303	(63)
Industrial Competitiveness and Capacity	43,311	.....	3,000	.....	46,311	105,129	(56)
<i>The Canadian marketplace is efficient and competitive</i>							
Spectrum, Telecommunications and the On-line Economy	79,574	600	6,893	.....	87,067	87,102	.....
Marketplace Frameworks and Regulations	248,665	1,250	550	193,602	56,863	64,149	(11)
Competition Law Enforcement	57,244	822	.....	10,500	47,567	45,429	5
Consumer Affairs	2,924	.....	1,690	.....	4,614	4,629	.....

Note: Totals may not add due to rounding.

Industry

Budgetary Expenditures by Strategic Outcome and Program Activity – Continued

Strategic Outcome Program Activity	Main Estimates						2010–11	Δ %
	2011–12				Total			
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote				
<i>(thousands of dollars)</i>								
<i>The following program activity supports all strategic outcomes within this organization.</i>								
Internal Services	90,657	2,624	.....	.....	93,281	92,591	.....
<i>Canadian businesses and communities are competitive</i>								
Security and Prosperity Partnership of North America - Canadian Secretariat	.....	.....	.....	.....	.....	2,167	(100)	
Total	635,146	5,949	787,148	212,771	1,215,472	2,412,708	(50)	

Note: Totals may not add due to rounding.

Non-Budgetary Authorities by Strategic Outcome and Program Activity

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(thousands of dollars)</i>		
<i>Canadian businesses and communities are competitive</i>			
Industrial Competitiveness and Capacity	800	800	.....
Total	800	800	.....

Note: Totals may not add due to rounding.

Explanation of Change

A decrease in net spending of \$1.2 billion is due to a decrease in grants and contributions of \$1.1 billion, a decrease in operating costs of \$10.6 million and a decrease in capital spending of \$4.8 million.

The major changes are:

- An increase of \$30.0 million in deferred funding to support investments in innovation under the Technology Partnership Canada Program and the Strategic Aerospace and Defence Initiative;
- An increase of \$25.0 million in contributions under the Canada Foundation for Innovation to support the modernization of research infrastructure at Canadian universities, colleges, research hospitals and other not-for-profit research institutions across Canada (Budget 2009);
- An increase of \$23.9 million in contributions under the Automotive Innovation Fund to support innovation in the automotive sector to develop and build greener, more fuel efficient vehicles;
- An increase of \$22.5 million in contributions to Genome Canada to support new genomics research in forestry and environment, and to continue operations in Science and Technology Innovation Centres;
- An increase of \$19.8 million for proposed payments to lenders in respect of claims for loans made under the *Canada Small Business Financing Act*;
- An increase of \$3.7 million in deferred funding for the Knowledge Infrastructure Program related to allow the program to meet operational requirements in 2011–12 (Budget 2009);

Industry

- An increase of \$3.8 million in new funding to implement and enforce legislation concerning unsolicited commercial email and related online threats;
- A reduction of \$999.7 million due to the sunseting of the Knowledge Infrastructure Program (Budget 2009);
- A reduction of \$49.9 million due to the sunseting of the Marquee Tourism Events Program (Budget 2009);
- A reduction of \$31.0 million due to the sunseting of the grant to CANARIE Inc;
- A reduction of \$16.3 million due to the sunseting of the Community Adjustment Fund in Northern Ontario (Budget 2009);
- A reduction of \$2.9 million due to the sunseting of Bizpal;
- A reduction of \$2.2 million due to the sunseting of the Modernizing Federal Laboratories initiative (Budget 2009);
- A reduction of \$2.2 million due to the sunseting of the Security and Prosperity Partnership of North America initiative;
- A reduction of \$147.0 million relating to Broadband Canada (Budget 2009);
- A reduction of \$51.0 million relating to the grant to the Canada Foundation for Innovation;
- A reduction of \$16.3 million relating to Structured Financing Facility;
- A reduction of \$12.0 million relating to the grant to the Institute of Quantum Computing (Budget 2009);
- A reduction of \$9.0 million relating to the grant to the Perimeter Institute for Theoretical Physics;
- A reduction of \$5.6 million relating to the grant to Genome Canada; and
- A reduction of \$4.5 million relating to Budget 2010 cost containment measures to reduce the rate of growth in operating expenditures.

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants			
Grant to the Canada Foundation for Innovation	102,000,000	153,000,000	(33)
(S) Grant to Genome Canada	37,400,000	43,000,000	(13)
Grant to the International Telecommunication Union, Geneva, Switzerland	6,808,000	6,808,000	.....
Grant to the Institute of Quantum Computing	5,000,000	17,000,000	(71)
Grant to the Canadian Institute for Advanced Research	5,000,000	5,000,000	.....
(S) Grant to the Perimeter Institute for Theoretical Physics	1,010,400	10,000,000	(90)
Grant to the Internal Trade Secretariat Corporation	550,000	550,000	.....
Grant to the Organization for Economic Co-operation and Development	500,000	500,000	.....
Grant to the Radio Advisory Board of Canada	85,000	85,000	.....
Total grants	158,353,400	235,943,000	(33)
Contributions			
Contributions under the Strategic Aerospace and Defence Initiative	137,341,000	63,505,000	116
(S) Liabilities under the <i>Canada Small Business Financing Act</i> (S.C., 1998, c. 36)	110,000,000	90,200,000	22
Contributions under the Automotive Innovation Fund	92,500,000	68,550,000	35
Contributions under the Canada Foundation for Innovation	75,000,000	50,000,000	50
Contributions under the Bombardier CSeries Program	70,408,000	66,888,000	5
Contributions under the Technology Partnerships Canada Program	38,799,000	69,408,000	(44)

Industry

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Contributions - continued			
Contributions under the Northern Ontario Development Program	36,450,000	36,800,000	.....
(S) Contributions to Genome Canada	22,500,000	.....	N/A
Contributions under the Broadband Connecting Rural Canadian Program	21,000,000	166,500,000	(87)
Contributions under the Community Futures Program	8,360,008	8,488,200	(2)
* Contributions under the Computer for Schools program	3,400,000	6,600,242	(48)
* Contributions under the Youth Employment Strategy – Computer for Schools Program	3,200,242	.....	N/A
Contributions under the Structured Financing Facility	3,000,000	18,125,000	(83)
Contributions under the Youth Employment Strategy – Small Business Internship Program	2,900,000	2,900,000	.....
Contributions under the Program for Non-Profit Consumer and Voluntary Organizations	1,690,000	1,690,000	.....
Contributions under the Economic Development Initiative Roadmap Linguistic duality	1,138,000	1,850,000	(38)
Contributions to the University of Western Ontario for Ivey Centre	1,057,875	1,032,875	2
(S) Liabilities under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11)	50,000	125,000	(60)
Total contributions	628,794,125	652,662,317	(4)
Transfer Payments No Longer Required			
(S) Contributions under the Knowledge Infrastructure Program	.....	500,000,000	(100)
Contributions under the Knowledge Infrastructure Program	.....	485,500,000	(100)
Contributions under the Marquee Tourism Events Program	.....	48,400,000	(100)
(S) Grant to CANARIE Inc.	.....	31,000,000	(100)
Contributions under the Community Adjustment Fund in Northern Ontario	.....	15,477,132	(100)
Total transfer payments no longer required	.....	1,080,377,132	(100)
Total	787,147,525	1,968,982,449	(60)

* 2011–12 Main Estimates are now showing separately the Youth component previously included under the Computer for Schools Program due to differences in the Terms and Contributions between these two programs.

Industry

Canadian Space Agency

The mandate of the Canadian Space Agency (CSA) is to promote the peaceful use and development of space, to advance the knowledge of space through science and to ensure that space science and technology provide social and economic benefits for Canadians.

Raison d'être

The CSA is achieving this mandate in cooperation with other government departments and agencies, industries, and universities, as well as international partners. In addition to delivering its own programs, the CSA is responsible for coordinating all federal civil space-related policies and programs pertaining to science and technology research, industrial development, and international cooperation.

Canadian Space Agency is estimating expenditures of \$424.6 million in 2011–12. Of this amount, \$413.1 million requires approval by Parliament. The remaining \$11.5 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates

\$424.6 million

Voted: \$413.1 million

Statutory: \$11.5 million

In total, the department is estimating an increase of \$33.9 million, or 8.7% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Canada's exploration of space, provision of space services and development of its space capacity, meet the nation's needs for scientific knowledge, innovation and information.</i>							
Space Exploration	132,586	18,803	1,040	.....	152,429	185,392	(18)
Space Data, Information and Services	44,536	90,873	1,210	.....	136,619	.....	N/A
Future Canadian Space Capacity	30,262	1,885	53,973	.....	86,120	.....	N/A
Space Based Earth Observation	.....	.....	.....	.....	.....	88,655	(100)
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	46,850	2,598	.....	.....	49,448	42,774	16
<i>Canada's presence in space meets the needs of Canadians for scientific knowledge, space technology and information.</i>							
Generic Technological Activities in support of Earth Observation, Space Science and Exploration and Satellite Communications	.....	.....	.....	.....	.....	46,164	(100)
Satellite Communications	.....	.....	.....	.....	.....	19,657	(100)
Space Awareness and Learning	.....	.....	.....	.....	.....	8,114	(100)
Total	254,234	114,159	56,223	.....	424,616	390,757	9

Note: Totals may not add due to rounding.

Industry

Explanation of Change

A net increase of \$33.9 million, is due to a decrease in operating costs of \$8.8 million, an increase in grants and contributions of \$9.9 million and an increase in capital expenditures of \$32.8 million.

The major changes are :

- Compound effect of the reprofilings that occurred in previous financial years (2008, 2009, and 2010) amounting to an increase of \$36.1 million in funding;
- Launches of RADARSAT Constellation Missionaire are planned in 2014 and 2015. The increase of funding has been made according to the calendar of the project (\$33.8 million) for the RADARSAT Constellation Mission;
- Additional funds to cover an increase of the launchers' cost Maritime Monitoring and Messaging Micro-Satellite, a part of the variance were related to previous ARLUs (\$2.2 million);
- The funding for Next generation CANADARM has been reduced according to the calendar of the project (\$9.4 million);
- The launch of the James Webb Space telescope is scheduled for 2014. The funding has been reduced according to the calendar of the project (\$7.3 million);
- The Exploration Core program needs have been revised and budget reduced (\$6.7 million);
- The Mobile Servicing System Operations program is the Canadian contribution to the International Space Station. The program needs have been revised and budget reduced (\$5.2 million);
- The Space Technology Development Program provides funds for breakthrough technologies and to enhance the competitiveness and capabilities of the Industry as a whole. Budget has been decreased and money reallocated to other priorities(\$2.6 million);
- The Cooperation Agreement with European Space Agency has been reduced according to the calendar of the program(\$2.0 million);
- The Quicksat project has been brought to a halt. Meanwhile, funding has been reallocated to other priorities (\$1.6 million);
- The Redefinition of the collaborative Japan Canada Joint Collaboration Satellites Formation Flight project. Meanwhile, funding has been reallocated to other priorities (\$1.6 million); and
- The Flight for Advancement of Science and Technologies program to aiming better plan for technology to be incorporated into future space missions. Funding has been reallocated to other priorities (\$1.4 million).

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants			
Class Grant Program to Support Research, Awareness, and Learning in Space Science and Technology	5,546,000	4,764,000	16
Total grants	5,546,000	4,764,000	16
Contributions			
Contributions to the Canada/European Space Agency Cooperation Agreement	47,334,000	37,768,000	25
Class Contribution Program to Support Research, Awareness, and Learning in Space Science and Technology	2,633,000	2,890,000	(9)
Contributions to the Cascade Technology Demonstration/Enhanced-Polar Outflow Probe Small Satellite (CASSIOPE Mission)	710,000	870,000	(18)
Total contributions	50,677,000	41,528,000	22
Total	56,223,000	46,292,000	21

Industry

Canadian Tourism Commission

The Canadian Tourism Commission (CTC) is Canada's national tourism marketing organization. A Crown corporation wholly owned by the Government of Canada, we lead the Canadian tourism industry in marketing Canada as a premier four-season tourism destination. Reporting to Parliament through the Minister of Industry, our legislative requirements are outlined in the *Canadian Tourism Commission Act*. Through collaboration and partnerships with the private sector, as well as with the governments of Canada, the provinces and territories, we work with the tourism sector to maintain its competitiveness and position Canada as a destination where travellers can create "extra-ordinary" personal experiences.

Raison d'être

Canadian Tourism Commission is estimating expenditures of \$76.0 million in 2011–12 which require approval by Parliament.

Main Estimates
\$76.0 million

In total, the department is estimating a decrease of \$24.6 million, or 24.5% from previous Main Estimates.

Voted: \$76.0 million

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Canadian economy benefits from strong tourism demand from Canadian Tourism Commission's (CTC) markets.</i>							
Marketing and Sales	59,219	.....	.....	.....	59,219	75,903	(22)
Tourism Research and Communications	4,714	.....	.....	.....	4,714	6,660	(29)
Experiential Product Development	1,100	.....	.....	.....	1,100	2,985	(63)
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	11,000	.....	.....	.....	11,000	15,096	(27)
Total	76,033	.....	.....	.....	76,033	100,643	(24)

Note: Totals may not add due to rounding.

The major changes are :

- The sunseting of \$20.0 million funding for the Budget 2009 Initiatives (Canada Economic Action Plan) which were used to invest in a new domestic advertising program to encourage Canadians to travel within the country and in new programs that focused on expanding the US leisure market and the international meetings, conventions and inventive travel market;
- \$4.2 million resulting from savings identified as part of the government's ongoing strategic review of departmental spending;
- Incremental reduction of \$2.0 million in 2011–12 due to budget 2007 Efficiencies savings; and
- \$1.0 million funding reduction to support the CTC in delivering programs related to the 2010 Winter Olympic and Paralympic Games.

Explanation of Change

Industry

Copyright Board

Raison d'être

The Copyright Board is an economic regulatory body empowered to establish, either mandatorily or at the request of an interested party, the royalties to be paid for the use of copyrighted works, when the administration of such copyright is entrusted to a collective-administration society. The Board also has the right to supervise agreements between users and licensing bodies and issues licences when the copyright owner cannot be located.

Main Estimates \$3.1 million

Copyright Board is estimating expenditures of \$3.1 million in 2011–12. Of this amount, \$2.8 million requires approval by Parliament. The remaining \$309.6 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

Voted: \$2.8 million
Statutory: \$309.6 thousand

In total, the department is estimating an increase of \$14.4 thousand, or 0.5% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Fair decision-making to provide proper incentives for the creation and use of copyrighted works.</i>							
Copyright Tariff Setting and Issuance of Licences	2,514	.....	.....	.....	2,514	2,512	.....
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	611	.....	.....	.....	611	598	2
Total	3,125	.....	.....	.....	3,125	3,110	.....

Note: Totals may not add due to rounding.

Explanation of Change

The Copyright Board's expenditures remain approximately the same as the previous year. For your information, details on our priorities will be made available in our 2011–12 Report on Plans and Priorities.

Industry

Federal Economic Development Agency for Southern Ontario

The global economic recession had a significant impact in every region of Canada, including southern Ontario. As Canada's most populous region - home to more than 12 million residents living in 288 communities – southern Ontario's economy is a key contributor to the health of the Canadian economy as a whole. As a result, the Government of Canada created the Federal Economic Development Agency for Southern Ontario (FedDev Ontario) with a five-year mandate, in 2009, as part of Canada's Economic Action Plan.

Raison d'être

To fulfill its mandate, FedDev Ontario supports the competitiveness, innovation, and diversification of southern Ontario's economy by: delivering strategic investments to businesses, non-profit organizations and communities; establishing and strengthening collaborative partnerships with key economic stakeholders; and representing and the region's interests at the federal and national level.

Federal Economic Development Agency for Southern Ontario is estimating expenditures of \$220.3 million in 2011–12. Of this amount, \$217.2 million requires approval by Parliament. The remaining \$3.1 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates
\$220.3 million

Voted: \$217.2 million
Statutory: \$3.1 million

In total, the department is estimating a decrease of \$286.6 million, or 56.5% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>The Economy of Southern Ontario is Competitive and Diversified</i>							
Business and Innovation Development	7,270	.....	127,200	.....	134,470	394,978	(66)
Economic Regional Development and Infrastructure	4,331	.....	64,471	.....	68,802	98,358	(30)
Policy, Advocacy and Coordination	2,056	.....	.....	.....	2,056	.....	N/A
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	14,995	.....	.....	.....	14,995	13,630	10
Total	28,652	.....	191,671	.....	220,323	506,965	(57)

Note: Totals may not add due to rounding.

Industry

Explanation of Change

The major changes are:

- A net decrease of \$254.2 million in contributions and statutory transfer payments due to the sunsetting of the Community Adjustment Fund (\$152.8 million) and Recreational Infrastructure Canada Program (\$94.6 million) under the Economic Action Plan, sunsetting of the Eastern Ontario Development Program (\$9.6 million) offset by funding increase of \$2.8 million for Community Futures Program;
- A cumulative decrease of \$23.6 million in grants due to sunsetting of the Ontario Portable Water Program (\$22.5 million) and a reduction in required funding of \$1.1 million in Brantford Greenwich – Mohawk Remediation Project;
- A decrease of \$8.5 million in operating expenditures as a result of the sunsetting of the programs: Community Adjustment Fund, Recreational Infrastructure Canada Program, Ontario Portable Water Program and Eastern Ontario Development Program; and
- A decrease of \$0.3 million in contributions to employee benefit plan as a result of a reduction in personnel funding.

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants			
Grants to the Corporation of the City of Brantford	1,200,000	2,326,000	(48)
Total grants	1,200,000	2,326,000	(48)
Contributions			
Contributions under the Southern Ontario Development Program	176,143,318	176,249,238	.....
Contributions under the Community Futures Program	12,539,992	9,571,800	31
Contributions under the Economic Development Initiative – Official Languages	1,788,000	1,850,000	(3)
Total contributions	190,471,310	187,671,038	1
Transfer Payments No Longer Required			
Contributions under the Community Adjustment Fund	.....	152,849,500	(100)
Contributions under the Recreational Infrastructure Canada Program	.....	94,576,557	(100)
Grants under the Ontario Potable Water Program	.....	22,500,000	(100)
Contributions under the Eastern Ontario Development Program	.....	9,600,000	(100)
Total transfer payments no longer required	.....	279,526,057	(100)
Total	191,671,310	469,523,095	(59)

Industry

National Research Council of Canada

The National Research Council of Canada (NRC) is one of the nation's leading resources to help Science and Technology (S&T) in Canada keep pace with the changing innovation landscape, with a focus on improving socio-economic benefits for Canadians. With a presence in every province, NRC has a strong national foundation along with international linkages to help Canada remain competitive in the transitioning global economy. NRC's expertise and unique contributions strive to both generate and move ideas to the marketplace by: undertaking Research and Development (R&D) in areas critical to Canada's future; fostering industrial and community innovation and growth through technology and industry support; and providing, maintaining and advancing national infrastructure and information for the scientific and industrial community to help push innovation forward and keep Canada at the cutting-edge. NRC's approach is directly aligned to the Government of Canada's Strategy and is underpinned by four key principles: excellence in research, focus on priorities for the short and long term, strong partnerships, and enhanced accountability.

Raison d'être

National Research Council of Canada is estimating expenditures of \$690.8 million in 2011–12. Of this amount, \$564.9 million requires approval by Parliament. The remaining \$126.0 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates
\$690.8 million

Voted: \$564.9 million
Statutory: \$126.0 million

In total, the department is estimating a decrease of \$58.1 million, or 7.8% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Advancements in innovative technologies and increased innovation capacity in targeted Canadian industries and national priority areas.</i>							
Industrial Research Assistance	49,934	.....	89,093	.....	139,028	237,551	(41)
Manufacturing Technologies	120,773	5,689	.....	.....	126,462	115,026	10
Health and Life Science Technologies	89,616	3,031	.....	.....	92,647	102,344	(9)
Information and Communications Technologies and Emerging Technologies	66,296	3,189	.....	.....	69,485	44,753	55
Energy and Environmental Technologies	33,184	1,399	.....	.....	34,583	28,222	23
<i>Canadians have access to research and development information and infrastructure.</i>							
National Science and Technology Infrastructure	41,451	976	50,557	.....	92,984	49,720	87
Scientific, Technical and Medical Information	13,148	.....	.....	.....	13,148	39,049	(66)
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	98,766	23,734	.....	.....	122,500	132,304	(7)
Total	513,169	38,017	139,650	.....	690,836	748,969	(8)

Note: Totals may not add due to rounding.

Industry

Explanation of Change

A decrease of \$58.1 million dollars in spending can be explained by the following:

- An increase of \$66.7 million from Budget 2010 related to NRC's Technology Cluster Initiatives;
- An increase of \$24.7 million for the funding for contributions to TRIUMF. TRIUMF is a research facility owned and operated by a consortium of universities involved in research in the areas of nuclear and particle physics;
- An increase of \$3.4 million for signed collective agreements;
- An increase of \$2.3 million for employee benefits technical adjustments;
- A reduction of \$110.4 million related to Budget 2009, Canada's Economic Action Plan - \$100 million for the Industrial Research Assistance Program and \$10.4 million for Modernizing Federal Laboratories;
- A reduction of \$13.3 million for Budget 2010 cost containment to reduce the rate of growth in operating expenditures;
- A reduction of \$10.3 million related to the results of the 2008 Strategic Review;
- A reduction of \$6.0 million in reference levels of the NRC to maintain core Genomics Research & Development capacity;
- A reduction of \$5.9 million in the estimate of statutory revenue pursuant to paragraph 5.1 of the National Research Council Act;
- A reduction of \$4.4 million for Budget 2010 cost containment measures to reduce the rate of growth in operating expenditures;
- A reduction of \$3.0 million for re-profile of proceeds from land transfer to Department of National Defense;
- A reduction of \$2.5 million for the Federal Contaminated Sites Action Plan (FSCAP);
- A reduction of \$2.0 million for the sunseting of the Indoor Air Program in support of the government's Clean Air Program; and
- A reduction of \$1.1 million for Budget 2007 Cost efficiencies part 2.

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants			
International Affiliations	1,069,000	659,000	62
Total grants	1,069,000	659,000	62
Contributions			
Industrial Research Assistance Program Contributions to Firms	72,714,000	152,714,000	(52)
Contribution to TRIUMF (Canada's National Laboratory for Particle and Nuclear Physics)	44,000,000	19,277,000	128
Industrial Research Assistance Program Contributions to Organizations	11,379,480	9,300,000	22
Contributions to international telescope programs	5,488,000	5,488,000	.....
Industrial Research Assistance Program Contributions to Youth Employment Strategy	5,000,000	25,000,000	(80)
Total contributions	138,581,480	211,779,000	(35)
Transfer Payments No Longer Required			
Program to Enhance Canadian Science and Technology Capacity	.....	610,000	(100)
Total transfer payments no longer required	.....	610,000	(100)
Total	139,650,480	213,048,000	(34)

Industry

Natural Sciences and Engineering Research Council

The Natural Sciences and Engineering Research Council of Canada (NSERC) is a leader in making Canada a country of discoverers and innovators for all Canadians. NSERC aims to maximize the value of public investments in research and development and to advance prosperity and quality of life in Canada. NSERC offers programs that support post-secondary research in the natural sciences and engineering on the basis of national, peer-reviewed competitions. NSERC supports partnerships and innovation to make it easier for industry to collaborate with academia and access the wealth of resources Canada's first-rate academic system has to offer. NSERC develops the next generation of talented scientists and engineers through its scholarships and research stipends, and increases the visibility of Canadian research.

Raison d'être

Natural Sciences and Engineering Research Council is estimating expenditures of \$1.1 billion in 2011–12. Of this amount, \$1.0 billion requires approval by Parliament. The remaining \$5.3 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates

\$1.1 billion

Voted: \$1.0 billion

Statutory: \$5.3 million

In total, the department is estimating an increase of \$29.9 million, or 2.9% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Discovery: High quality Canadian-based competitive research in the natural sciences and engineering.</i>							
Fund Basic Research	5,982	.....	352,468	.....	358,450	356,431	.....
Support for Research Equipment and Major Resources	1,026	.....	36,871	.....	37,896	38,486	(2)
<i>Innovation: Knowledge and skills in the natural sciences and engineering are transferred to and used productively by the user sector in Canada</i>							
Fund University- Industry - Government Partnerships	8,501	.....	160,137	.....	168,638	107,572	57
Fund Research in Strategic Areas	2,402	.....	114,054	.....	116,456	134,004	(13)
Support Commercialization	2,261	.....	34,509	.....	36,770	22,803	61
<i>People: Highly skilled science and engineering professionals in Canada.</i>							
Attract and Retain Faculty	1,094	.....	151,804	.....	152,898	163,087	(6)
Support Students and Fellows	2,854	.....	146,743	.....	149,597	166,073	(10)
Promote Science and Engineering	65	.....	5,480	.....	5,545	5,660	(2)
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	23,872	.....	.....	.....	23,872	26,082	(8)
Total	48,055	.....	1,002,066	.....	1,050,120	1,020,198	3

Note: Totals may not add due to rounding.

Industry

Explanation of Change

A net increase of \$29.9 million is due to the following factors:

- An increase of \$17.8 million in the Canada Excellence Research Chairs program to attract and retain the world's most accomplished and promising minds, the program is helping Canada build a critical mass of expertise in the priority research areas of environmental sciences and technologies; natural resources and energy; health and related life sciences and technologies; and information and communications technologies (Budget 2008);
- An increase of \$14.9 million in the College and Community Innovation Program to increase innovation at the community and/or regional level by enabling Canadian colleges to increase their research capacity to work with local companies, particularly small and medium-sized enterprises (Budget 2010);
- An increase of \$12.9 million in the Grants and Scholarships programs to strengthen its support for advanced research and to foster closer research collaborations between academic institutions and the private sector through NSERC's Strategy for Partnerships and Innovation (Budget 2010);
- An increase of \$3.3 million in the The Banting Post Doctoral Fellowship Program to attract and retain top-tier postdoctoral talent, both nationally and internationally, to develop their leadership potential and to position them for success as research leaders of tomorrow, positively contributing to Canada's economic, social and research-based growth through a research-intensive career (Budget 2010);
- A decrease of \$11.9 million as per strategic review in 2008; and
- A decrease of \$7.0 million in support of Canada Graduate Scholarships Program due to phasing out of Economic action plan (Budget 2009).

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants			
Grants and Scholarships	842,514,544	841,087,000	.....
Canada Graduate Scholarships	49,580,000	56,580,000	(12)
Networks of Centres of Excellence	40,200,000	40,200,000	.....
College and Community Innovation Program	28,293,000	14,550,750	94
Canada Excellence Research Chairs	17,833,333	.....	N/A
Business-Led Networks of Centres of Excellence	8,414,750	8,414,750	.....
Vanier Canada Graduate Scholarships	8,350,000	5,550,000	50
Industrial R&D Internship Program	6,880,000	6,880,000	.....
Total	1,002,065,627	973,262,500	3

Industry

Registry of the Competition Tribunal

The Registry of the Competition Tribunal, established in 1986, is an independent, quasi-judicial tribunal established under the *Competition Tribunal Act* to hear applications brought by the Commissioner of Competition or a private party, depending on the circumstances, under various parts of the *Competition Act* the purpose of the Competition Act is to maintain and encourage competition in Canada. The Tribunal hears applications related to deceptive marketing practices, such as misleading advertising, under Part VII.1 of *The Competition Act*, the Tribunal also has jurisdiction to hear references as well as applications brought pursuant to Part VIII, which sets out restrictive trade practices such as exclusive dealings.

Registry of the Competition Tribunal is estimating expenditures of \$2.3 million in 2011–12. Of this amount, \$2.2 million requires approval by Parliament. The remaining \$168.8 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the department is estimating an increase of \$262.7 thousand, or 12.7% from previous Main Estimates.

Raison d'être

Main Estimates
\$2.3 million

Voted: \$2.2 million
Statutory: \$168.8 thousand

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Open, fair, transparent and expeditious hearings related to the Tribunal's jurisdiction.</i>							
Process Cases	1,746	.....	.....	.....	1,746	1,549	13
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	582	.....	.....	.....	582	517	13
Total	2,329	.....	.....	.....	2,329	2,066	13

Note: Totals may not add due to rounding.

The additional \$0.3 million is to fund the implementation of the *Electronic Commerce Protection Act*.

Explanation of Change

Industry

Social Sciences and Humanities Research Council

Raison d'être

The Social Sciences and Humanities Research Council (SSHRC) funds research and research training which builds knowledge about people, past and present, with a view toward creating a better future. From questions of family and culture to concerns about jobs and employment, research about people—how we live, what we think, how we act—informs new knowledge and insights on the issues that matter most to Canadians.

Research and research training funded by SSHRC play a unique role within Canada's science, technology and innovation system, with social sciences and humanities research fostering the development of the creative and analytical skills necessary to respond to the complex emerging challenges of critical importance to Canadians. To this end, SSHRC's strategic outcomes, focusing on people, research, knowledge mobilization, and institutional environment, support the advancement of Canada's advantages as outlined in the federal science and technology (S&T) strategy, Mobilizing Science and Technology to Canada's Advantage.

Main Estimates \$677.5 million

Social Sciences and Humanities Research Council is estimating expenditures of \$677.5 million in 2011–12. Of this amount, \$674.6 million requires approval by Parliament. The remaining \$2.9 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Voted: \$674.6 million
Statutory: \$2.9 million

In total, the department is estimating an increase of \$2.6 million, or 0.4% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Institutional environment: A strong Canadian science and research environment.</i>							
Indirect Costs of Research	301	.....	322,403	.....	322,704	322,406	.....
<i>People: A First-Class Research Capacity in the Social Sciences and Humanities.</i>							
Fellowships, Scholarships and Prizes	1,599	.....	118,829	.....	120,428	118,306	2
Research Chairs	1,789	.....	59,205	.....	60,994	61,034	.....
<i>Research: New Knowledge Based on Excellent Research in the Social Sciences and Humanities.</i>							
Investigator-framed Research (theme area and subject defined by researcher(s))	3,102	.....	84,407	.....	87,509	81,959	7
Strategic Research Development	760	.....	30,189	.....	30,949	26,304	18
Targeted Research and Training Initiatives	1,372	.....	8,350	.....	9,722	19,752	(51)

Note: Totals may not add due to rounding.

Industry

Budgetary Expenditures by Strategic Outcome and Program Activity – Continued

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Knowledge Mobilization: Facilitating the use of social sciences and humanities knowledge within and beyond academia</i>							
Research Networking	305	.....	20,985	.....	21,290	21,326	.....
Research Dissemination and Knowledge Translation	274	.....	7,317	.....	7,590	7,198	5
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	16,362	.....	.....	.....	16,362	16,631	(2)
Total	25,864	.....	651,685	.....	677,548	674,917	.....

Note: Totals may not add due to rounding.

An increase in net spending of \$2.6 million is due to the following factors:

- An increase of \$8.0 million in the Indirect Costs of Research program to help Canadian postsecondary institutions with the support costs of research. By alleviating the financial burden of expenses, such as lighting and heating, the program ultimately helps researchers concentrate on cutting-edge discoveries and scholarship excellence (Budget 2010);
- An increase of \$3.3 million in the The Banting Post Doctoral Fellowship Program to attract and retain top-tier postdoctoral talent, both nationally and internationally, to develop their leadership potential and to position them for success as research leaders of tomorrow, positively contributing to Canada's economic, social and research-based growth through a research-intensive career (Budget 2010);
- An increase of \$3.0 million in the Grants and Scholarships to support world-leading research in the social sciences and humanities (Budget 2010);
- A decrease of \$8.2 million as per Strategic Review in 2008; and
- A decrease of \$3.5 million in support of Canada Graduate Scholarships Program due to phasing out of Economic action plan (Budget 2009).

Explanation of Change

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
<i>(dollars)</i>			
Grants			
Indirect Costs of Research	322,403,000	322,080,000	.....
Grants and Scholarships	235,715,166	232,418,500	1
Canada Graduate Scholarships	72,483,500	75,983,500	(5)
Networks of Centres of Excellence	11,800,000	11,800,000	.....
Vanier Canada Graduate Scholarships	8,300,000	5,500,000	51
Business-Led Networks of Centres of Excellence	983,000	983,000	.....
Total	651,684,666	648,765,000	.....

Industry

Standards Council of Canada

Raison d'être

The Standards Council of Canada (SCC) is a federal Crown corporation with a mandate to promote efficient and effective standardization in Canada. The SCC coordinates and oversees the work of Canada's standardization network. This includes Canadian organizations and individuals involved in voluntary standards development and conformity assessment activities. Some 12,500 Canadian volunteers contribute to the work of committees that develop national and international standards. Standards and conformity assessment practices are a key component of Canadians' economic and social well-being they provide business and industry with key building blocks to success and facilitate the flow of goods and services both nationally and internationally.

Main Estimates
\$7.1 million

Standards Council of Canada is estimating expenditures of \$7.1 million in 2011–12 which require approval by Parliament.

Voted: \$7.1 million

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Canada has an effective and efficient National Standards System.</i>							
Standards Program	3,778	.....	.....	.....	3,778	4,324	(13)
Standards and Conformity Assessment Policy	1,711	.....	.....	.....	1,711	1,577	8
Conformity Assessment Program	214	.....	.....	.....	214	1,228	(83)
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	1,426	.....	.....	.....	1,426	.....	N/A
Total	7,129	.....	.....	.....	7,129	7,129	.....

Note: Totals may not add due to rounding.

Explanation of Change

Standards Council of Canada's expenditures remain the same as the previous year. For your information, details on our priorities will be made available in our 2011–12 Report on Plans and Priorities.

Industry

Statistics Canada

Statistics Canada was established to ensure that Canadians have access to a trusted source of statistics on Canada meeting their highest priority needs.

Raison d'être

The Agency's mandate derives primarily from the *Statistics Act*. The Act requires that Statistics Canada collect, compile, analyse and publish statistical information on the economic, social and general conditions of the country and its people. It also requires Statistics Canada to conduct a Census of Population and a Census of Agriculture every fifth year and that the Agency protect the confidentiality of the information with which it is entrusted.

Statistics Canada is also mandated to provide co-ordination and leadership for the national statistical system. The agency is considered a leader among statistical agencies around the world in the reduction of reporting burden.

Statistics Canada is estimating expenditures of \$741.6 million in 2011–12. Of this amount, \$661.4 million requires approval by Parliament. The remaining \$80.1 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates
\$741.6 million

Voted: \$661.4 million
Statutory: \$80.1 million

In total, the department is estimating an increase of \$178.8 million, or 31.8% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Canadians have access to timely, relevant and quality statistical information on Canada's changing economy and society for informed debate, research and decision making on social and economic issues.</i>							
Census, Demography and Aboriginal Statistics	369,186	.....	.....	34,282	334,905	161,859	107
Economic Statistics	214,119	.....	.....	29,051	185,068	178,754	4
Social Statistics	190,732	.....	561	52,343	138,951	135,419	3
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	86,962	.....	.....	4,325	82,637	86,700	(5)
Total	861,000	.....	561	120,000	741,561	562,733	32

Note: Totals may not add due to rounding.

Industry

Explanation of Change

An increase of \$178.8 million is mainly explained by the following:

- The funding increase of \$162.2 million for the Census of Population and National Household Survey will be used for activities such as completing development and testing of census collection and processing systems, completing recruitment and training of field staff, implementing communications programs, conducting census collection, processing of census returns, closing census field operations and processing facilities, developing and testing of census dissemination and data quality systems and processes, starting data quality studies, starting 2011 Census lessons learned and evaluation studies and releasing population and dwelling counts and major data releases;
- The funding increase of \$8.5 million for the Census of Agriculture will be used for activities related to collection and processing such as the implementation of the communications program, mail-out of questionnaires, receipt and capture of responses by mail and internet, telephone follow-up of missing questionnaires, and the edit, imputation and validation of data. A coverage evaluation study will be conducted, as will a reconciliation of the Farm Register with the Census of Agriculture. Tax data will be received and analyzed as part of the feasibility study to explore the possibility of replacing detailed expense questions with tax data in the future. The dissemination processes will be developed and tested, and evaluation studies will begin for 2011 Census of Agriculture processes in order to identify lessons learned and make recommendations for the future; and
- There is an increase of \$8.0 million in line with the 2006 Census of Population funding profile, an increase of \$5.9 million for the combination of collective bargaining settlements and the Agency's share of contributions to the EBP, a decrease of \$1.2 million for overall cost efficiencies to fully meet the efficiency targets identified in Budget 2007, and a decrease of \$5.8 million for savings identified as part of the cost containment measures to reduce the rate of growth in operating expenditures announced in Budget 2010.

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Contributions			
Health Information Contribution Program	560,800	N/A
Total	560,800	N/A

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Justice

Ministry Summary – Budgetary

		Main Estimates		
		2011–12	2010–11	Δ %
		<i>(thousands of dollars)</i>		
Justice				
1	Operating expenditures	266,547	258,688	3
5	Grants and contributions	388,099	386,880	.....
(S)	Contributions to employee benefit plans	82,820	66,624	24
(S)	Minister of Justice and Attorney General of Canada – Salary and motor car allowance	78	79	(1)
Total budgetary expenditures		737,543	712,271	4
Canadian Human Rights Commission				
10	Program expenditures	20,466	20,110	2
(S)	Contributions to employee benefit plans	2,570	2,365	9
Total budgetary expenditures		23,036	22,475	2
Canadian Human Rights Tribunal				
15	Program expenditures	4,102	4,116	.....
(S)	Contributions to employee benefit plans	415	394	5
Total budgetary expenditures		4,517	4,510	.....
Commissioner for Federal Judicial Affairs				
20	Commissioner for Federal Judicial Affairs - Operating expenditures	8,272	8,055	3
25	Canadian Judicial Council – Operating expenditures	1,509	1,608	(6)
(S)	Contributions to employee benefit plans	1,033	874	18
(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 (R.S.C., 1985, c. J-1)	451,770	428,924	5
Total budgetary expenditures		462,583	439,462	5
Courts Administration Service				
30	Program expenditures	58,231	53,333	9
(S)	Contributions to employee benefit plan	7,147	6,376	12
Total budgetary expenditures		65,378	59,709	9
Office of the Director of Public Prosecutions				
35	Office of the Director of Public Prosecutions – Program expenditures	153,834	142,862	8
(S)	Contributions to employee benefit plans	18,337	16,017	14
Total budgetary expenditures		172,170	158,879	8
Offices of the Information and Privacy Commissioners of Canada				
40	Office of the Information Commissioner of Canada – Program expenditures	10,615	10,750	(1)
45	Office of the Privacy Commissioner of Canada – Program expenditures	22,129	20,099	10
(S)	Contributions to employee benefit plans	3,920	3,603	9
Total budgetary expenditures		36,664	34,453	6
Supreme Court of Canada				
50	Program expenditures	21,716	21,632	.....
(S)	Contributions to employee benefit plans	2,431	2,281	7
(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 (R.S.C., 1985, c. J-1)	5,568	5,488	1
Total budgetary expenditures		29,715	29,401	1

Note: Totals may not add due to rounding.

Justice

Justice

The Department of Justice supports the dual roles of the Minister of Justice and the Attorney General of Canada. The Department supports the Minister of Justice in his responsibilities for 49 statutes and areas of federal law by ensuring a bilingual and bijural national legal framework principally within the following domains: criminal justice (including youth criminal justice); family justice; access to justice; Aboriginal justice; and, general public law and private international law.

The Department supports the Attorney General as the chief law officer of the Crown in the ongoing operations of government by providing legal advice to the Government and all federal government departments and agencies, representing the Crown in civil litigation and before administrative tribunals, drafting legislation, and responding to the other legal needs of federal departments and agencies.

Justice is estimating expenditures of \$737.5 million in 2011–12. Of this amount, \$654.6 million requires approval by Parliament. The remaining \$82.9 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the department is estimating an increase of \$25.3 million, or 3.5% from previous Main Estimates.

Raison d'être

Main Estimates
\$737.5 million

Voted: \$654.6 million
Statutory: \$82.9 million

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>A fair, relevant and accessible justice system that reflects Canadian values.</i>							
Justice policies, laws and programs	43,872	.....	388,099	.....	431,971	424,962	2
Office of the Federal Ombudsman for Victims of Crime	28	.....	.....	.....	28	1,309	(98)
<i>A federal government that is supported by effective and responsive legal services.</i>							
Services to government	467,202	.....	.....	270,000	197,202	181,906	8
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	128,342	.....	.....	20,000	108,342	104,094	4
Total	639,444	.....	388,099	290,000	737,543	712,271	4

Note: Totals may not add due to rounding.

Justice

Explanation of Change

A net increase of \$25.3 million is due to an increase in operating funds of \$24.1 million, a decrease in grants of \$0.6 million, and an increase in contributions and other transfer payments of \$1.8 million.

The major changes are:

- An increase of \$12.6 million provides for the increased salary costs associated with collective agreements ratified in 2009–10 and 2010–11;
- An increase of \$12.0 million in Net Vote Authority (NVA) was approved as a result of increased costs of providing legal services to other government departments. Justice's NVA increased from \$215.0 million to \$290.0 million with an offsetting increase to the operating budget. The \$12.0 million relates to the higher employee benefits plan costs associated with the increased salary costs;
- An increase of \$9.7 million allows Justice to litigate, provide legal advice and to fund counsel for named persons in open hearings in support of legal aid related to immigration cases involving classified information under Division 9 of the *Immigration and Refugee Protection Act*;
- An increase of \$4.8 million funds the Federal Victims of Crime Initiative and the continuation of the Policy Centre for Victim Issues that works closely with other federal departments to develop federal policy and programs to improve the experience of victims of crime in the criminal justice system;
- An increase of \$2.5 million reflects the increased employee benefit premium costs due to the rate increase;
- An increase of \$2.0 million permits Justice, in partnership with other departments, to support concrete actions on missing and murdered Aboriginal women;
- An increase of \$1.4 million supports the renewal of the Strengthening Community Safety Initiative to administer the provisions of financial assistance to victims who wish to attend National Parole Board hearings;
- An increase of \$1.4 million provides for increased support for victims of crime through the Federal Victims Strategy for the creation and enhancement of Child Advocacy Centres across Canada;
- An increase of \$1.0 million reflects the termination of the transfer of resources related to the Money Laundering Initiative to Office of the Director of Public Prosecutions due to the sunsetting of the initiative in 2010–11;
- A decrease of \$8.9 million reflects the sunsetting of the Victims of Crime initiative in 2010–11;
- A decrease of \$7.5 million is the amount of estimated savings to be realized by Justice as it continues to implement the Law Practice Model which was one of the items identified in the last strategic review conducted at Justice;
- A decrease of \$2.5 million reduces the reference levels to match the funding earmarked in the fiscal framework for Youth Justice, Guns, Gangs and Drugs, as part of Budget 2006. The original TB Submission sought ongoing funding for this initiative while funds were set aside in the fiscal framework only up to 2010–2011;
- A decrease of \$1.9 million is the amount of the wages and salary increases to be covered by existing reference level by finding efficiencies within Justice as announced in Budget 2010; and
- A decrease of \$1.1 million reflects the sunsetting of the Money Laundering Initiative in 2010–11.

Justice

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants			
Grants under the Justice Partnership and Innovation Fund	500,655	500,655	.....
Grants for the Victims of Crime Initiative	350,000	500,000	(30)
Grants in support of the Youth Justice Fund	330,000	730,000	(55)
National Judicial Institute	268,345	268,345	.....
Grants under the Aboriginal Justice Strategy Fund	260,000	260,000	.....
Canadian Association of Provincial Court Judges	100,000	100,000	.....
Uniform Law Conference of Canada, Grants – Administration Grant	50,000	50,000	.....
Grants in support of the Supporting Families Fund	50,000	50,000	.....
Grants under the Access to Justice in both Official Languages Support Fund	50,000	50,000	.....
Canadian Society for Forensic Science	50,000	50,000	.....
Canadian Association of Chiefs of Police for the Law Amendments Committee	25,000	25,000	.....
Total grants	2,034,000	2,584,000	(21)
Contributions			
Contributions to the provinces and territories in support of the youth justice services	177,302,415	177,302,415	.....
Contributions to the provinces to assist in the operation of legal aid systems	119,827,507	119,827,507	.....
Contributions in support of the Supporting Families Fund	15,950,000	15,950,000	.....
Contributions under the Aboriginal Justice Strategy Fund	12,240,000	12,240,000	.....
Contributions to the provinces and territories in support of the youth justice services – Intensive Rehabilitative Custody and Supervision Program	11,048,000	11,048,000	.....
Contributions to support the implementation of official languages requirements under the <i>Contraventions Act</i>	9,094,900	9,094,900	.....
Contributions under the Access to Justice in Both Official Languages Support Fund	7,175,845	7,175,845	.....
Contributions to the provinces under the Aboriginal Courtwork Program	4,911,363	4,911,363	.....
Contributions for Access to Justice Services to the Territories (being Legal Aid, Aboriginal Courtwork and Public Legal Education and Information Services)	4,856,593	4,856,593	.....
Contributions for the Victims of Crime Initiative	4,736,556	5,250,000	(10)
Drug Treatment Court Funding Program	3,631,276	3,631,276	.....
Contributions under the Justice Partnership and Innovation Program	3,085,081	2,503,101	23
Contributions in support of Public Security and Anti-Terrorism – Legal Aid	3,000,000	2,000,000	50
Contributions under the Special Advocates Program	2,800,000	.....	N/A
Integrated Market Enforcement Teams Reserve Fund	2,250,000	2,250,000	.....
Contributions in support of the Youth Justice Fund	2,175,000	4,275,000	(49)
Contributions in support of Federal Court Ordered Counsel Cases	1,650,000	1,650,000	.....
Contributions to the Hague Conference on Private International Law	250,000	250,000	.....
Contributions to the International Institute for the Unification of Private Law (UNIDROIT)	80,000	80,000	.....
Total contributions	386,064,536	384,296,000	.....
Total	388,098,536	386,880,000	.....

Justice

Canadian Human Rights Commission

Raison d'être	The Canadian Human Rights Commission (CHRC) was established in 1977 under Schedule II of the <i>Financial Administration Act</i> in accordance with the <i>Canadian Human Rights Act</i> (CHRA). CHRC leads the administration of the CHRA and ensures compliance with the <i>Employment Equity Act</i> (EEA). The CHRA prohibits discrimination and the EEA promotes equality in the workplace. Both laws apply the principles of equal opportunity and non-discrimination to federal government departments and agencies, Crown corporations and federally regulated private sector organizations.
Main Estimates \$23.0 million Voted: \$20.5 million Statutory: \$2.6 million	Canadian Human Rights Commission is estimating expenditures of \$23.0 million in 2011–12. Of this amount, \$20.5 million requires approval by Parliament. The remaining \$2.6 million represents statutory forecasts that do not require additional approval and are provided for information purposes. In total, the department is estimating an increase of \$561.3 thousand, or 2.5% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Equality, respect for human rights and protection from discrimination by fostering understanding of, and compliance with, the Canadian Human Rights Act (CHRA) and the Employment Equity Act (EEA) by federally regulated employers and service providers, as well as the public they serve.</i>							
Human Rights Dispute Resolution Program	8,515	.....	.....	.....	8,515	8,109	5
Discrimination Prevention Program	4,531	.....	.....	.....	4,531	4,515	.....
Human Rights Knowledge Development and Dissemination Program	3,580	.....	.....	.....	3,580	3,789	(6)
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	6,410	.....	.....	.....	6,410	6,062	6
Total	23,036	.....	.....	.....	23,036	22,475	2

Note: Totals may not add due to rounding.

Explanation of Change	A net increase of \$0.6 million represents an increase of \$0.4 million for the repeal of section 67 of the <i>Canadian Human Rights Act</i> , and an increase of \$0.2 million for the adjustment related to the employee benefit plan rate.
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Justice

Canadian Human Rights Tribunal

The Canadian Human Rights Tribunal is a quasi-judicial body that hears complaints of discrimination referred by the Canadian Human Rights Commission and determines whether the activities complained of violate the *Canadian Human Rights Act* (CHRA). The purpose of the CHRA is to protect individuals from discrimination and to promote equal opportunity. The Tribunal also decides cases brought under the *Employment Equity Act* and, pursuant to section 11 of the CHRA, determines allegations of wage disparity between men and women doing work of equal value in the same establishment.

Raison d'être

Canadian Human Rights Tribunal is estimating expenditures of \$4.5 million in 2011–12. Of this amount, \$4.1 million requires approval by Parliament. The remaining \$414.8 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates
\$4.5 million

Voted: \$4.1 million
Statutory: \$414.8 thousand

In total, the department is estimating an increase of \$7.3 thousand, or 0.2% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Individuals have access, as determined by the Canadian Human Rights Act and the Employment Equity Act, to fair and equitable adjudication of human rights and employment equity cases that are brought before the Canadian Human Rights Tribunal.</i>							
Hearings of complaints before the Tribunal	2,613	.....	.....	.....	2,613	2,606	.....
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	1,904	.....	.....	.....	1,904	1,904	.....
Total	4,517	.....	.....	.....	4,517	4,510	.....

Note: Totals may not add due to rounding.

The Canadian Human Rights Tribunal's expenditures remain approximately the same as the previous year. For your information, details on our priorities will be made available in our 2011-12 Report on Plans and Priorities.

Explanation of Change

Justice

Commissioner for Federal Judicial Affairs

Raison d'être To be recognized for our contribution in preserving Canada's reputation as leader in the field of judicial independence.

Main Estimates Commissioner for Federal Judicial Affairs is estimating expenditures of \$462.6 million in 2011–12. Of this amount, \$9.8 million requires approval by Parliament. The remaining \$452.8 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Voted: \$9.8 million
Statutory: \$452.8 million

In total, the department is estimating an increase of \$23.1 million, or 5.3% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>An independent and efficient Federal Judiciary.</i>							
Payments Pursuant to the <i>Judges Act</i>	451,770	.....	.....	.....	451,770	428,924	5
Federal Judicial Affairs	8,506	.....	.....	275	8,231	7,970	3
Canadian Judicial Council	1,707	.....	.....	.....	1,707	1,698	.....
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	875	.....	.....	.....	875	870	.....
Total	462,858	.....	.....	275	462,583	439,462	5

Note: Totals may not add due to rounding.

Explanation of Change

The major changes are:

- \$22.8 million mainly to allow for an increase in the number of judicial appointments, as well as an increase in the overall average in the amounts of pensions being paid to pensioners in accordance with the *Judges Act* in addition to a provision for a salary increase to federally appointed judges contained in the *Judges Act*; and
- \$0.3 million to provide for the operation of the Judicial Compensation and Benefits Commission.

Justice

Courts Administration Service

The Courts Administration Service (CAS) was established in 2003 with the coming into force of the *Courts Administration Service Act*.

Raison d'être

The role of CAS is to provide effective and efficient registry, judicial and corporate services to four superior Courts of record – the Federal Court of Appeal, the Federal Court, the Court Martial Appeal Court of Canada and the Tax Court of Canada. Judicial independence is enhanced through the Act by placing the judiciary at arm's length from the federal government while ensuring greater accountability for the use of public money.

Courts Administration Service is estimating expenditures of \$65.4 million in 2011–12. Of this amount, \$58.2 million requires approval by Parliament. The remaining \$7.1 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates
\$65.4 million

Voted: \$58.2 million
Statutory: \$7.1 million

In total, the department is estimating an increase of \$5.7 million, or 9.5% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>The public has timely and fair access, 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.</i>							
Registry Services	26,807	.....	.....	.....	26,807	24,609	9
Judicial Services	20,316	.....	.....	.....	20,316	18,896	8
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	18,255	.....	.....	.....	18,255	16,204	13
Total	65,378	.....	.....	.....	65,378	59,709	9

Note: Totals may not add due to rounding.

A net increase of \$5.7 million in spending costs is mainly due to the following:

Explanation of Change

- An increase of \$3.0 million related to funding to manage immigration cases involving classified information under Division 9 of the *Immigration and Refugee Protection Act*;
- An increase of \$3.0 million related to funding to implement Bill C-11, an Act to amend the *Immigration and Refugee Protection Act (Balanced Refugee Reform Act)* and the *Federal Courts Act*; and
- A decrease of \$0.6 million related to the costs containment measures to reduce the rate of growth in operating expenditures, announced in Budget 2010.

Justice

Office of the Director of Public Prosecutions

Raison d'être

The Office of the Director of Public Prosecutions (ODPP) is an independent prosecution service mandated to prosecute offences under federal jurisdiction. Its sole strategic outcome is the prosecution of criminal and regulatory offences under federal law in a manner that is independent, impartial and fair. Created on December 12, 2006 with the coming into force of the *Director of Public Prosecutions Act*, it:

- provides legal advice to federal investigative agencies and departments on the criminal law implications of investigations and prosecutions;
- ensures the appropriate enforcement of federal laws through principled and independent decisions by prosecutors; and
- promotes confidence in the administration of justice through professionally conducted prosecutions that result in a judicial determination on the merits of the evidence.

Main Estimates \$172.2 million

Voted: \$153.8 million
Statutory: \$18.3 million

The Office of the Director of Public Prosecutions is estimating expenditures of \$172.2 million in 2011–12. Of this amount, \$153.8 million requires approval by Parliament. The remaining \$18.3 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the department is estimating an increase of \$13.3 million, or 8.4% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Criminal and regulatory offences under federal law are prosecuted in an independent, impartial and fair manner:</i>							
Drug, Criminal Code, and terrorism prosecution program	127,088	.....	.....	.....	127,088	118,899	7
Regulatory offences and economic crime prosecution program	32,248	.....	.....	13,742	18,506	16,375	13
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	26,576	.....	.....	.....	26,576	23,605	13
Total	185,912	.....	.....	13,742	172,170	158,879	8

Note: Totals may not add due to rounding.

Justice

The increase in net spending of \$13.3 million is due to an increase in operating costs. Factors contributing to the net increase include:

Explanation of Change

- An increase of \$5.6 million for the renewal of the Integrated Proceeds of Crime initiative whose purpose is to contribute to the disruption, dismantling and incapacitation of targeted organized criminals and crime groups. ODPP's role is to identify and deal with legal issues, as required, to assist the enforcement authorities in their investigation of proceeds of crime cases and to prosecute proceeds of crime offences, namely possession and/or laundering of proceeds of crime offences;
- An increase of \$3.5 million for the Law Group collective agreement;
- An increase of \$2.6 million for reprofiling of transition funding. ODPP requested a reprofile of temporary Accommodation funding from 2009-2010 in order to be able to meet legal obligations with PWGSC and to fund ongoing capital projects including the relocation of several regional offices. ODPP also requested a reprofile of IM/IT funding from 2009-2010 because it was necessary to defer projects and delay the acquisition of key technology in order to avoid equipment sitting idle and lapsing warranty;
- An increase of \$2.0 million in the Drug Prosecution fund to ensure the program integrity of the Office of the Director of Public Prosecutions in relation to drug prosecution and to the establishment of a revised fee schedule for Crown agents; and
- A decrease of \$0.4 million for other minor adjustments.

Justice

Offices of the Information and Privacy Commissioners of Canada

Raison d'être

OFFICE OF THE PRIVACY COMMISSIONER OF CANADA

The mandate of the Office of the Privacy Commissioner of Canada is to oversee compliance with both the *Privacy Act* which covers the personal information-handling practices of federal government departments and agencies, and the *Personal Information Protection and Electronic Documents Act*, Canada's private-sector privacy law. The mission of the Office is to protect and promote the privacy rights of individuals.

OFFICE OF THE INFORMATION COMMISSIONER OF CANADA

The Office of the Information Commissioner ensures that the rights conferred to information requestors by the *Access to Information Act* are respected, which ultimately enhances transparency and accountability across the federal government.

Main Estimates \$36.7 million

Voted: \$32.7 million
Statutory: \$3.9 million

Offices of the Information and Privacy Commissioners of Canada is estimating expenditures of \$36.7 million in 2011–12. Of this amount, \$32.7 million requires approval by Parliament. The remaining \$3.9 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the department is estimating an increase of \$2.2 million, or 6.4% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>The privacy rights of individuals are protected.</i>							
Compliance Activities	10,391	.....	.....	.....	10,391	9,120	14
Research and Policy Development	4,706	.....	500	.....	5,206	4,663	12
Public Outreach	3,976	.....	.....	.....	3,976	3,612	10
<i>Individuals' rights under the Access to Information Act are safeguarded.</i>							
Compliance with access to information obligations	8,197	.....	.....	.....	8,197	8,201	.....
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services – Office of the Privacy Commissioner	5,086	.....	.....	.....	5,086	4,996	2
Internal Services – Office of the Information Commissioner	3,808	.....	.....	.....	3,808	3,861	(1)
Total	36,164	.....	500	.....	36,664	34,453	6

Note: Totals may not add due to rounding.

Justice

OFFICE OF THE PRIVACY COMMISSIONER OF CANADA

Explanation of Change

The expenditures will increase by \$2.15 million due mainly to the new funding for the *Electronic Commerce Protection Act*.

OFFICE OF THE INFORMATION COMMISSIONER OF CANADA

The net decrease of \$0.06 million is due to the following:

- An increase of \$0.08 million in employee benefit plans due to rate change;
- A salary increase of \$0.06 million due to compensation from recently signed collective agreements;
- A decrease of \$0.06 million in salary provisions due to the implementation of Budget 2010 costs containment measures to reduce the rate of growth in operating expenditures; and
- A decrease in operating funds due to additional funding in 2010–2011 for one-time office set-up costs of \$0.08 million and the IM/IT renewal initiative of \$0.06 million.

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Contributions			
The Personal <i>Information Protection and Electronic Documents Act</i> Class Contribution Program	500,000	500,000	.....
Total	500,000	500,000	.....

Justice

Supreme Court of Canada

Raison d'être

As Canada's final court of appeal, the Supreme Court of Canada serves Canadians by leading the development of common and civil law through its decisions on questions of public importance. The mandate of the Supreme Court of Canada is to have and exercise an appellate, civil and criminal jurisdiction within and throughout Canada, which it meets by hearing and deciding cases of public importance. In accordance with the *Supreme Court Act*, the Supreme Court of Canada consists of the Chief Justice and the eight puisne judges.

The Office of the Registrar of the Supreme Court of Canada exists to provide the full gamut of services the Court needs in order to hear cases and render decisions, and serves as the interface between the litigants and the Court.

Main Estimates \$29.7 million

Voted: \$21.7 million
Statutory: \$8.0 million

Supreme Court of Canada is estimating expenditures of \$29.7 million in 2011–12. Of this amount, \$21.7 million requires approval by Parliament. The remaining \$8.0 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the department is estimating an increase of \$313.8 thousand, or 1.1% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>Strategic Outcome Program Activity</i>	<i>(thousands of dollars)</i>						
<i>The administration of Canada's final court of appeal is effective and independent.</i>							
Court Operations	14,341	.....	.....	.....	14,341	21,472	(33)
Process Payments of Various Allowances to the Supreme Court Judges Pursuant to the <i>Judges Act</i>	5,568	.....	.....	.....	5,568	.....	N/A
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	9,806	.....	.....	.....	9,806	7,930	24
Total	29,715	.....	.....	.....	29,715	29,401	1

Note: Totals may not add due to rounding.

Explanation of Change

Supreme Court of Canada's expenditures remain approximately the same as the previous year. For your information, details on our priorities will be made available in our 2011–12 Report on Plans and Priorities.

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National Defence

Ministry Summary – Budgetary

		Main Estimates		
		2011–12	2010–11	Δ %
		<i>(thousands of dollars)</i>		
National Defence				
1	Operating expenditures	14,964,971	14,648,628	2
5	Capital expenditures	4,663,663	4,854,572	(4)
10	Grants and contributions	241,678	227,242	6
(S)	Contributions to employee benefit plans – Members of the Military	1,063,532	1,001,715	6
(S)	Contributions to employee benefit plans	353,304	362,593	(3)
(S)	Minister of National Defence – Salary and motor car allowance	78	79	(1)
(S)	Payments under the <i>Supplementary Retirement Benefits Act</i>	5,006	5,459	(8)
(S)	Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i> (R.S.C., 1970, c. D-3)	1,054	1,159	(9)
(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>)	44	64	(31)
Total budgetary expenditures		21,293,330	21,101,512	1
Canadian Forces Grievance Board				
15	Program expenditures	6,060	6,053	.....
(S)	Contributions to employee benefit plans	623	588	6
Total budgetary expenditures		6,683	6,641	1
Military Police Complaints Commission				
20	Program expenditures	3,209	4,388	(27)
(S)	Contributions to employee benefit plans	299	297	1
Total budgetary expenditures		3,508	4,685	(25)
Office of the Communications Security Establishment Commissioner				
25	Program expenditures	1,971	1,971	.....
(S)	Contributions to employee benefit plans	137	130	6
Total budgetary expenditures		2,108	2,100	.....

Note: Totals may not add due to rounding.

National Defence

National Defence

On behalf of the people of Canada, the Canadian Forces (CF) and the Department of National Defence (DND) stand ready to perform three key roles:

- Defend Canada – by delivering excellence at home;
- Defend North America – by being a strong and reliable partner with the United States in the defence of the continent; and
- Contribute to International Peace and Security - by projecting leadership abroad.

The *National Defence Act* establishes DND and the CF as separate entities, operating within an integrated National Defence Headquarters, as they pursue their primary responsibility of providing defence for Canada and Canadians. Defence continues to adapt to an evolving strategic global security environment and is prepared to meet emerging non-traditional challenges such as piracy attacks, as well as traditional ones, including global terrorism, weapons proliferation and the enduring threat of regional conflicts emerging around the world. In addition to the global financial situation, these factors will continue to occupy the international agenda and challenge Canada's security and prosperity.

National Defence is estimating expenditures of \$21.3 billion in 2011–12. Of this amount, \$19.9 billion requires approval by Parliament. The remaining \$1.4 billion represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the department is estimating an increase of \$191.8 million, or 0.9% from previous Main Estimates.

Raison d'être

Main Estimates \$21.3 billion

*Voted: \$19.9 billion
Statutory: \$1.4 billion*

National Defence

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates						2010–11	Δ %
	2011–12				Total			
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote				
<i>(thousands of dollars)</i>								
<i>National Defence is ready to meet Government Defence Expectations.</i>								
Land Readiness	3,623,340	36,671	.....	29,746	3,630,264	4,047,080	(10)
Joint and Common Readiness	2,073,680	176,309	.....	12,737	2,237,251	2,181,823	3
Maritime Readiness	2,169,916	32,554	.....	13,937	2,188,533	1,975,937	11
Aerospace Readiness	1,867,232	33,062	.....	16,668	1,883,626	2,269,753	(17)
<i>Resources are acquired to meet Government Defence Expectations.</i>								
Equipment Acquisition and Disposal	277,842	3,220,409	.....	24	3,498,227	3,239,677	8
Recruiting of Personnel and Initial Training	1,418,154	2,610	.....	4,044	1,416,719	604,741	134
Real Property and Informatics Infrastructure Acquisition and Disposal	32,040	628,124	5,450	113	665,501	651,440	2	
Defence Science and Technology	308,528	20,858	121	2,438	327,069	368,370	(11)	
<i>Defence operations improve peace, stability and security wherever deployed.</i>								
International Peace, Stability and Security	1,704,764	319,451	217,227	213,604	2,027,838	2,352,720	(14)	
Situational Awareness	534,190	104,400	.....	1,226	637,363	664,479	(4)
Canadian Peace, Stability and Security	259,530	16,248	7,081	230	282,628	324,514	(13)	
Continental Peace, Stability and Security	211,656	3,180	.....	16,929	197,907	198,434	.....
<i>Care and Support to the Canadian Forces and Contribution to Canadian Society.</i>								
Defence Team Personnel Support	836,970	21,254	6,155	103,671	760,708	636,050	20	
Canadian Identity	338,344	15,053	1,254	301	354,351	346,922	2	
Environment Protection and Stewardship	124,437	1,129	8,915	116	134,365	153,234	(12)	
Non-Security Support	6,348	105	1,580	868	7,165	22,179	(68)	
<i>The following program activity supports all strategic outcomes within this organization.</i>								
Internal Services	1,030,716	32,248	.....	19,149	1,043,815	1,064,160	(2)
Total	16,817,686	4,663,663	247,782	435,801	21,293,330	21,101,512	1	

Note: Totals may not add due to rounding.

National Defence

A net increase of \$191.8 million is due to an increase in operating costs of \$368.9 million, a decrease in capital costs of \$191.0 million, and an increase in grants, contributions and other transfer payments of \$13.9 million. The major changes are:

- \$281.4 million for Budget 2008 commitment to allow the automatic annual increase on defence spending to 2% from the current 1.5% beginning in 2011–12;
- \$221.7 million net increase in the spending profile for infrastructure projects;
- \$120.3 million increase for Canada First Defence Strategy and to support Canada's domestic and international security operations and challenges;
- \$321.8 million net decrease in the spending profile for Major Capital Projects; and
- \$102.3 million decrease due to cost containment measures to reduce the rate of growth in operating expenditures announced in Budget 2010.

Explanation of Change

National Defence

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants			
Named Grant to the Institute for Environmental Monitoring and Research	1,500,000	1,500,000	.....
Class Grant Program to the National Offices of the Cadet Leagues of Canada: Air Cadet League of Canada	418,000	409,000	2
Class Grant Program to the National Offices of the Cadet Leagues of Canada: Army Cadet League of Canada	418,000	409,000	2
Class Grant Program to the National Offices of the Cadet Leagues of Canada: Navy League of Canada	418,000	409,000	2
Conference of Defence Associations Named Grant Program	100,000	100,000	.....
(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>)	44,400	64,272	(31)
Grant to the Royal Canadian Naval Benevolent Fund	25,300	.....	N/A
Civil Pensions and Annuities: Mr. R.P. Thompson	25,000	17,853	40
Total grants	2,948,700	2,909,125	1
Contributions			
North Atlantic Treaty Organization Contribution Program: NATO Military Budget (NATO Programs)	118,807,000	126,860,605	(6)
North Atlantic Treaty Organization Contribution Program: NATO Security Investment Program (NATO Programs)	65,675,000	48,489,651	35
Contributions in Support of the Military Training and Cooperation Program	11,600,000	.....	N/A
North Atlantic Treaty Organization Contribution Program : NATO Alliance Ground Surveillance System (NATO Major Activities)	10,000,000	10,152,420	(2)
North Atlantic Treaty Organization Contribution Program: NATO Airborne Early Warning and Control Program Management Agency (NATO Major Activities)	8,476,000	12,635,223	(33)
Contribution Program in support of the Remediation of the Former Mid-Canada Line Radar Sites in Ontario	7,415,000	6,595,000	12
Contributions in support of the Capital Assistance Program	5,450,000	13,175,000	(59)
(S) Payments under the <i>Supplementary Retirements Benefits Act</i>	5,005,914	5,459,452	(8)
Contribution Program in support of the Search and Rescue New Initiatives Fund	4,000,000	.....	N/A
Contribution to the Civil Air Search and Rescue Association	2,890,500	.....	N/A
North Atlantic Treaty Organization Contribution Program: NATO Other Activities	2,669,000	2,699,515	(1)
Canadian Association of Physician Assistants Contribution Program	1,480,000	1,100,000	35
(S) Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i> (R.S.C., 1970, c. D-3)	1,054,026	1,159,415	(9)
COSPAS-SARSAT Secretariat Contribution Program	190,000	190,000	.....
Contribution to the Biological and Chemical Defence Review Committee	121,200	.....	N/A
Total contributions	244,833,640	228,516,281	7
Transfer Payments No Longer Required			
*Security and Defence Forum Class Grant Program	.....	2,500,000	(100)
Total transfer payments no longer required	.....	2,500,000	(100)
Total	247,782,340	233,925,406	6

*Authority will be sought in 2011-12 for the renewal of this transfer payment program.

National Defence

Canadian Forces Grievance Board

The *raison d'être* of the Canadian Forces Grievance Board is to provide an independent and external review of military grievances. Section 29 of the *National Defence Act* provides a statutory right for an officer or a non-commissioned member who has been aggrieved, to grieve a decision, an act or an omission in the administration of the affairs of the Canadian Forces (CF). The importance of this broad right cannot be overstated since it is, with certain narrow exceptions, the only formal complaint process available to CF members.

Raison d'être

Canadian Forces Grievance Board is estimating expenditures of \$6.7 million in 2011–12. Of this amount, \$6.1 million requires approval by Parliament. The remaining \$623.5 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates \$6.7 million

Voted: \$6.1 million
Statutory: \$623.5 thousand

In total, the department is estimating an increase of \$41.9 thousand, or 0.6% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>The Chief of the Defence Staff and members of the Canadian Forces have access to a fair, independent and timely review of military grievances.</i>							
Review Canadian Forces grievances	4,388	.....	.....	.....	4,388	3,499	25
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	2,295	.....	.....	.....	2,295	3,142	(27)
Total	6,683	.....	.....	.....	6,683	6,641	.....

Note: Totals may not add due to rounding.

The Canadian Forces Grievance Board's expenditures remain approximately the same as the previous year. For your information, details on our priorities will be made available in our 2011–12 Report on Plans and Priorities.

Explanation of Change

National Defence

Military Police Complaints Commission

Raison d'être On behalf of all Canadians, the Military Police Complaints Commission exists to provide greater public accountability by the military police and the chain of command in relation to military police activities. The Commission derives its mandate from Part IV of Canada's *National Defence Act*.

Main Estimates
\$3.5 million
Voted: \$3.2 million
Statutory: \$299.0 thousand

Military Police Complaints Commission is estimating expenditures of \$3.5 million in 2011–12. Of this amount, \$3.2 million requires approval by Parliament. The remaining \$299.0 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the department is estimating a decrease of \$1.2 million, or 25.1% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Conduct complaints against the Military Police and interference complaints by the Military Police are resolved in a fair and timely manner and recommendations made are implemented by the Department of National Defence and/or the Canadian Forces.</i>							
Complaints Resolution	2,105	.....	.....	.....	2,105	2,662	(21)
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	1,403	.....	.....	.....	1,403	2,023	(31)
Total	3,508	.....	.....	.....	3,508	4,685	(25)

Note: Totals may not add due to rounding.

Explanation of Change A decrease of \$1.2 million is due to sunsetting of funding provided for the Public Interest Hearing relating to the Afghanistan Detainees and Federal Court Challenge.

National Defence

Office of the Communications Security Establishment Commissioner

The position of Communications Security Establishment Commissioner was created to review the activities of Communications Security Establishment Canada to determine whether it performs its duties and functions in accordance with the laws of Canada. This includes having due regard for the privacy of Canadians. The Commissioner's office exists to support the Commissioner in the effective discharge of his mandate.

Raison d'être

Additional information can be found in the Report on Plans and Priorities of the Office of the Communications Security Establishment Commissioner.

Office of the Communications Security Establishment Commissioner is estimating expenditures of \$2.1 million in 2011–12. Of this amount, \$2.0 million requires approval by Parliament. The remaining \$137.1 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates \$2.1 million

Voted: \$2.0 million
Statutory: \$137.1 thousand

In total, the department is estimating an increase of \$7.6 thousand, or 0.4% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>The Communications Security Establishment Canada performs its duties and functions in accordance with the laws of Canada and with due regard for the privacy of Canadians.</i>							
The Communications Security Establishment Canada review program	1,358	.....	.....	.....	1,358	1,393	(3)
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	750	.....	.....	.....	750	707	6
Total	2,108	.....	.....	.....	2,108	2,100	.....

Note: Totals may not add due to rounding.

The Office of the Communications Security Establishment Commissioner's expenditures remain approximately the same as the previous year. For your information, details on our priorities will be made available in our 2011–12 Report on Plans and Priorities.

Explanation of Change

Natural Resources

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Natural Resources

Ministry Summary – Budgetary

		Main Estimates		
		2011–12	2010–11	Δ %
		<i>(thousands of dollars)</i>		
Natural Resources				
1	Operating expenditures	569,942	805,869	(29)
5	Capital expenditures	13,892	15,134	(8)
10	Grants and contributions	1,267,523	1,877,636	(32)
(S)	Contributions to employee benefit plans	58,743	57,568	2
(S)	Minister of Natural Resources – Salary and motor car allowance	78	79	(1)
(S)	Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	1,423,982	1,371,238	4
(S)	Payments to the Nova Scotia Offshore Revenue Account	179,663	295,300	(39)
(S)	Contribution to the Canada/Newfoundland Offshore Petroleum Board	6,825	6,500	5
(S)	Contribution to the Canada/Nova Scotia Offshore Petroleum Board	3,400	3,400	.....
(S)	Geomatics Canada Revolving Fund	.....	.....	N/A
	Items no longer required			
—	Grant to the Canada Foundation for Sustainable Development Technology	.....	20,000	(100)
Total budgetary expenditures		3,524,047	4,452,723	(21)
Atomic Energy of Canada Limited				
15	Payments to Atomic Energy of Canada Limited for operating and capital expenditures	102,143	102,452	.....
Total budgetary expenditures		102,143	102,452	.....
Canadian Nuclear Safety Commission				
20	Program expenditures	26,457	40,630	(35)
(S)	Contributions to employee benefit plans	3,488	4,536	(23)
(S)	Expenditures pursuant to paragraph 29.1(1) of the <i>Financial Administration Act</i>	88,318	86,256	2
Total budgetary expenditures		118,264	131,422	(10)
National Energy Board				
25	Program expenditures	52,731	46,205	14
(S)	Contributions to employee benefit plans	7,099	6,344	12
Total budgetary expenditures		59,829	52,549	14
Northern Pipeline Agency				
30	Program expenditures	1,203	1,203	.....
(S)	Contributions to employee benefit plans	125	118	6
Total budgetary expenditures		1,328	1,321	.....

Note: Totals may not add due to rounding.

Natural Resources

Natural Resources

Natural Resources Canada's vision is to improve the quality of life of Canadians by creating a sustainable resource advantage. It seeks to achieve this vision by working to improve the competitiveness of the natural resource sectors by ensuring the continuation of their significant contribution to Canada's economy; by supporting the sustainable development of Canada's resources in a manner that advances the country's global standing as a leader on the environment; and by using its knowledge and expertise of Canada's landmass to support the safety and security of citizens.

Raison d'être

Natural Resources is estimating expenditures of \$3.5 billion in 2011–12. Of this amount, \$1.9 billion requires approval by Parliament. The remaining \$1.7 billion represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates \$3.5 billion

Voted: \$1.9 billion
Statutory: \$1.7 billion

In total, the department is estimating a decrease of \$928.7 million, or 20.9% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Natural resources sectors are internationally competitive, economically productive, and contribute to the social well-being of Canadians.</i>							
Economic Opportunities for natural resources	136,461	11,348	1,653,191	1,921	1,799,078	1,924,547	(7)
Natural resource-based communities	325	.....	.....	55	270	11,795	(98)
<i>Canada is a world leader on environmental responsibility in the development and use of natural resources.</i>							
Clean energy	133,836	.....	1,208,487	15,021	1,327,303	1,926,436	(31)
Ecosystem risk management	84,056	188	7,165	4,434	86,975	194,702	(55)
<i>Natural resource knowledge, landmass knowledge and management systems strengthen the safety and security of Canadians and the stewardship of Canada's natural resources and lands.</i>							
Natural Resource and Landmass Knowledge and Systems	83,832	.....	907	368	84,371	103,655	(19)
Adapting to a changing climate and hazard risk management	62,373	235	10,995	10,045	63,558	68,617	(7)
Geomatics Canada Revolving Fund	1,968	.....	.....	1,968	.....	.....	N/A
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	159,824	2,121	648	100	162,493	222,972	(27)
Total	662,675	13,892	2,881,393	33,912	3,524,047	4,452,723	(21)

Note: Totals may not add due to rounding.

Natural Resources

Explanation of Change

A decrease in net spending of \$928.7 million is due to a decrease in operating costs of \$235.9 million, a decrease of \$1.2 million in capital spending, a decrease in grants of \$457.1 million, a decrease in contributions of \$235.6 million offset by an increase in contributions to employee benefit plans of \$1.1 million. Factors contributing to the net decrease include:

- An increase of \$52.7 million in the statutory payments to the Newfoundland Offshore Petroleum Resources Revenue Fund;
- An increase of \$27.0 million related to ecoENERGY for Renewable Power;
- An increase of \$25.0 million for Investments in Forest Industry Transformation Program;
- An increase of 21.9 million for the Non-reactor based isotope supply contribution program;
- An increase of \$21.0 million in support of the Port Hope Area Initiative;
- A decrease of \$389.9 million in the sunseting of the ecoENERGY Retrofit – Homes program;
- A decrease of \$130.7 million related to the Nuclear Waste Legacy Liabilities program;
- A decrease of \$115.6 million in the statutory payments to the Nova Scotia Offshore Revenue Account;
- A decrease of \$107.3 million related to Investing in Canada’s Forest Sector;
- A decrease of \$105.6 million related to the Clean Energy Agenda;
- A decrease of \$100.0 million related to the Pulp and Paper Green Transformation program;
- A decrease of \$30.7 million related to Modernizing Federal Laboratories Initiative;
- A decrease of \$20.9 million related to strategic review;
- A decrease of \$20.0 million related to the statutory grant to Sustainable Development Technology Canada;
- A decrease of \$13.0 million related to the ecoENERGY Technology Initiative;
- A decrease of \$12.5 million related to Sustainable Development Technology Canada;
- A decrease of \$11.5 million related to the ecoTransport Strategy; and
- A decrease of \$10.4 million related to the Clean Energy Fund.

Natural Resources

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants			
Grant to the Canada Foundation for Sustainable Development Technology	25,000,000	37,500,000	(33)
Grants in support of organizations associated with the research, development and promotion of activities that contribute to departmental objectives	2,661,000	2,261,000	18
Grants 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	250,000	250,000	.....
Total grants	27,911,000	40,011,000	(30)
Contributions			
(S) Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	1,423,982,000	1,371,238,000	4
Pulp and Paper Green Transformation Program	538,649,460	637,126,560	(15)
Contributions in support of ecoENERGY for Biofuels	258,200,000	255,200,000	1
(S) Payments to the Nova Scotia Offshore Revenue Account	179,663,000	295,300,000	(39)
Contributions in support of ecoENERGY for Renewable Power	143,139,000	97,888,000	46
Clean Energy Fund Program	141,600,000	161,000,000	(12)
Contributions in support of ecoENERGY Technology Initiative	48,108,000	61,109,000	(21)
Wind Power Production Incentive Contribution Program	32,704,000	32,704,000	.....
Contribution in support of the Investments in Forest Industry Transformation Program	23,366,500	.....	N/A
Non-reactor based isotope supply contribution program	17,400,000	.....	N/A
Climate Change Adaptation Initiatives	10,995,000	9,300,000	18
Contribution Program for African Model Forest Initiative	6,915,000	4,175,000	66
(S) Contribution to the Canada/Newfoundland Offshore Petroleum Board	6,825,000	6,500,000	5
Renewal and Enhancement of Funding for the Forest Research Institute	4,728,000	4,728,000	.....
Contributions in support of the Leadership for Environmental Advantage in Forestry (LEAF) initiative	4,000,000	6,000,000	(33)
Forest Communities Program	3,900,000	3,900,000	.....
(S) Contribution to the Canada/Nova Scotia Offshore Petroleum Board	3,400,000	3,400,000	.....
Contributions in support of organizations associated with the research, development and promotion of activities that contribute to departmental objectives	2,329,000	3,074,000	(24)
Contribution to Saskatchewan Power/Maritime Electric Company	1,270,000	1,600,000	(21)
Contribution to the First Nations Forestry Program	1,000,000	1,000,000	.....
GeoConnections Program	750,000	1,500,000	(50)
Youth Employment Strategy	558,000	558,000	.....
Total contributions	2,853,481,960	2,957,300,560	(4)
Transfer Payments No Longer Required			
Grants in support of ecoENERGY Retrofit – Homes	.....	425,000,000	(100)
Promoting Forest Innovation and Investment	.....	72,873,000	(100)
Expanding Market Opportunities	.....	23,500,000	(100)
(S) Grant to the Canada Foundation for Sustainable Development Technology	.....	20,000,000	(100)
Contributions in support of ecoENERGY Retrofit – Small and Medium Organizations	.....	10,500,000	(100)

Natural Resources

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Transfer Payments No Longer Required - continued			
Contributions in support of ecoENERGY for Renewable Heat	10,000,000	(100)
Contributions in support of the Energy Efficiency Standards and Labelling program	3,291,000	(100)
Contributions in support of ecoENERGY for Buildings and Houses	3,000,000	(100)
Contributions in support of ecoENERGY for Fleets	2,000,000	(100)
Contribution in support of the clean-up of the Gunnar and Larado uranium mining facilities	1,556,000	(100)
Contributions in support of ecoENERGY for Personal Vehicles	1,500,000	(100)
Contributions in support of ecoENERGY for Industry	1,262,000	(100)
Development of a National Forest Pest Strategy	1,000,000	(100)
Contribution - National Renewable Diesel Demonstration Initiative	930,000	(100)
Contribution to the Asbestos Institute to foster the international implementation of the safe and responsible use of chrysotile asbestos	250,000	(100)
Contributions for Enhanced Oil Recovery Research Activities	100,000	(100)
Total transfer payments no longer required	576,762,000	(100)
Total	2,881,392,960	3,574,073,560	(19)

Natural Resources

Atomic Energy of Canada Limited

Atomic Energy Canada Limited (AECL) uses its unique scientific expertise and facilities to ensure that:

- The Canadian nuclear sector is innovative and productive;
- Canada's security and prosperity are supported by nuclear science and innovation;
- Canadians have a reliable supply of isotopes; and
- Canada's federal nuclear sites are clean and healthy environments.

The current mandate for the AECL Nuclear Laboratories flows from the powers given to the Minister of Natural Resources under the *Nuclear Energy Act*:

- To undertake research with respect to nuclear energy;
- To cause nuclear energy to be utilized; and
- To license, sell or otherwise dispose of discoveries and inventions relating to nuclear energy and collect payments for them.

Atomic Energy of Canada Limited is estimating expenditures of \$102.1 million in 2011–12 of which requires approval by Parliament.

In total, the department is estimating a decrease of \$309.0 thousand, or 0.3% from previous Main Estimates.

Raison d'être

Main Estimates
\$102.1 million

Voted: \$102.1 million

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote	Total		
<i>(thousands of dollars)</i>							
<i>Be the top worldwide nuclear products and services company. Protect the health and safety of the public, our employees and the environment. Minimize nuclear legacy obligations for future generations.</i>							
Facilities and Nuclear Operations	67,006	.....	.....	.....	67,006	67,178	.....
Research and Development	35,137	.....	.....	.....	35,137	35,274	.....
Total	102,143	.....	.....	.....	102,143	102,452	.....

Note: Totals may not add due to rounding.

Natural Resources

**Explanation of
Change**

The reference level funding of \$102.1 million will be used to fund AECL laboratory operations at Chalk River and ensure the safe and reliable operation of its nuclear facilities and supporting infrastructure.

Laboratory operations consist of:

- Laboratory Facilities:
 - The specialized facilities operated under a license issued by the Canadian Nuclear Safety Commission.
- Site Support and Municipal Services:
 - Site Support Services: facilities and teams, including engineering, procurement and maintenance that enable the industrial and scientific activities of the site; and
 - Municipal Services: the basic services required for the campus to operate, including landlord functions and water, heat and electricity.
- Internal Services:
 - Includes finance and business services, commercial services, human resources and general counsel.

Natural Resources

Canadian Nuclear Safety Commission

In 1946, Parliament passed the Atomic Energy Control Act, creating the Atomic Energy Control Board and providing it with the power to regulate all nuclear activities related to the development and use of atomic energy in Canada.

Raison d'être

Half a century later, in May 2000, the Nuclear Safety and Control Act came into effect and established the Canadian Nuclear Safety Commission (CNSC) as a successor to the Atomic Energy Control Board.

The CNSC is an independent regulatory agency with quasi-judicial powers, has jurisdiction over all nuclear-related activities and substances in Canada.

Canadian Nuclear Safety Commission is estimating expenditures of \$118.3 million in 2011–12. Of this amount, \$26.5 million requires approval by Parliament. The remaining \$91.8 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates

\$118.3 million

Voted: \$26.5 million

Statutory: \$91.8 million

In total, the department is estimating a decrease of \$13.2 million, or 10.0% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Safe and secure nuclear installations and processes used solely for peaceful purposes and public confidence in the nuclear regulatory regime's effectiveness.</i>							
Compliance Program	36,674	.....	.....	.....	36,674	39,868	(8)
Licensing and Certification Program	24,788	.....	.....	.....	24,788	27,709	(11)
Regulatory Framework Program	17,313	.....	1,770	.....	19,083	19,407	(2)
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	37,719	.....	.....	.....	37,719	44,438	(15)
Total	116,494	.....	1,770	.....	118,264	131,422	(10)

Note: Totals may not add due to rounding.

Natural Resources

Explanation of Change

A net decrease of \$13.2 million in funding is mainly explained by the following:

- An increase of \$0.9 million in funding for the implementation and management of a contribution program aimed at ensuring timely and meaningful engagement of the public, stakeholders and Aboriginal peoples in the review of major energy projects. Funding for the Canadian Nuclear Safety Commission's Participant Funding Program was earmarked through *Budget 2010*;
- A decrease of \$13.3 million resulting from the sunseting of funds provided for workload pressures associated with fees-exempt licensees and mitigating risks to nuclear security; and
- A decrease of \$1.5 million subsequent to the 2009 Strategic Review initiative to reallocate funding to government priorities. The areas where the Canadian Nuclear Safety Commission identified potential operational efficiencies were the Canadian Safeguards Support Program, international travel, and specific outreach activities.

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants			
Grants to enable the research, development and management of activities that contribute to the objectives of the Research and Support Program	75,000	75,000	.....
Total grants	75,000	75,000	.....
Contributions			
Participant Funding Program	925,000	.....	N/A
Contributions to enable the research, development and management of activities that contribute to the objectives of the Research and Support Program, and the Canadian Safeguards Support Program	770,000	770,000	.....
Total contributions	1,695,000	770,000	120
Total	1,770,000	845,000	109

Natural Resources

National Energy Board

The National Energy Board is an independent federal quasi-judicial regulatory tribunal established in 1959 to promote safety and security, environmental protection, and economic efficiency in the Canadian public interest within the mandate set by Parliament for the regulation of pipelines, energy development and trade.

Raison d'être

National Energy Board is estimating expenditures of \$59.8 million in 2011–12. Of this amount, \$52.7 million requires approval by Parliament. The remaining \$7.1 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates
\$59.8 million

Voted: \$52.7 million
Statutory: \$7.1 million

In total, the Board is estimating an increase of \$7.3 million, or 13.9% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Safe and secure pipelines and power lines built and operated in a manner that protects the environment and enables efficient energy markets.</i>							
Energy Regulation Program	34,590	.....	1,366	.....	35,956	23,857	51
Energy Information Program	4,621	.....	.....	.....	4,621	4,046	14
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	19,252	.....	.....	.....	19,252	24,646	(22)
Total	58,463	.....	1,366	.....	59,829	52,549	14

Note: Totals may not add due to rounding.

An increase in net spending of \$7.3 million is due to an increase in operating costs of \$5.1 million, an increase in contributions of \$1.4 million, and an increase in statutory expenses of \$0.8 million. Main factors contributing to the net increase include:

Explanation of Change

- An increase of \$7.0 million in operating expenses and \$0.8 million in statutory expenses related to a permanent increase of 40 full time employees to baseline, due to increase in workload;
- An increase of \$1.5 million for a Participant Funding Program aimed at ensuring timely and meaningful engagement of the public, stakeholders and Aboriginal peoples in the review of major energy projects of which \$1.4 million is in contributions and \$0.1 million in operating cost was provided; and
- A decrease of \$1.8 million in personnel cost as a consequence of the collective agreement expiring on the 31 October 2011.

Natural Resources

Transfer Payments

	Main Estimates		
	2011-12	2010-11	Δ %
	<i>(dollars)</i>		
	Contributions		
Participant Funding Program	1,366,195	.....	N/A
Total	1,366,195	.....	N/A

Natural Resources

Northern Pipeline Agency

The Northern Pipeline Agency (NPA) was established by the *Northern Pipeline Act* in 1978 and, in the context of the 1977 Agreement Between Canada and the United States of America on Principles Applicable to a Northern Natural Gas Pipeline, has a mandate to carry out federal responsibilities in respect of the planning and construction of the Canadian portion of the Alaska Natural Gas Pipeline. The NPA plays a key role in supporting efficient and expeditious regulatory approval while ensuring environmental protection and social and economic benefits for Canada.

Raison d'être

Northern Pipeline Agency is estimating expenditures of \$1.3 million in 2011–12. Of this amount, \$1.2 million requires approval by Parliament. The remaining \$125.1 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates \$1.3 million

*Voted: \$1.2 million
Statutory: \$125.1 thousand*

In total, the department is estimating a increase of \$7.0 thousand, or 0.5% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote	Total		
<i>(thousands of dollars)</i>							
<i>The planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline project is efficient and expeditious while ensuring environmental protection and social and economic benefits for Canadians.</i>							
Oversee the planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline	1,328	.....	.....	.....	1,328	1,321	.....
Total	1,328	.....	.....	.....	1,328	1,321	.....

Note: Totals may not add due to rounding.

The Northern Pipeline Agency's expenditures remain approximately the same as the previous year. For your information, details on our priorities will be made available in our 2011–12 Report on Plans and Priorities.

Explanation of Change

Parliament

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Parliament

Ministry Summary – Budgetary

		Main Estimates		
		2011–12	2010–11	Δ %
		<i>(thousands of dollars)</i>		
The Senate				
1	Program expenditures	59,490	59,490	.....
(S)	Contributions to employee benefit plans	7,811	6,726	16
(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 (R.S.C., 1985, c. M-5)	26,655	26,655	.....
Total budgetary expenditures		93,956	92,871	1
House of Commons				
5	Program expenditures	290,297	290,992	.....
(S)	Contributions to employee benefit plans	37,909	35,997	5
(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	113,442	113,323	.....
Total budgetary expenditures		441,648	440,312	.....
Library of Parliament				
10	Program expenditures	37,496	37,496	.....
(S)	Contributions to employee benefit plans	5,252	4,960	6
Total budgetary expenditures		42,748	42,456	.....
Office of the Conflict of Interest and Ethics Commissioner				
15	Program expenditures	6,338	6,338	.....
(S)	Contributions to employee benefit plans	812	767	6
Total budgetary expenditures		7,150	7,105	1
Senate Ethics Officer				
20	Program expenditures	720	720	.....
(S)	Contributions to employee benefit plans	110	104	6
Total budgetary expenditures		829	823	.....

Note: Totals may not add due to rounding.

Parliament

The Senate

The Senate of Canada, established by the *Constitution Act, 1867*, functions as a chamber complementary to, and independent of, the House of Commons. The Senate has 105 members appointed from the provinces and territories. Its primary purpose is to study and review all legislation passed by the House of Commons or initiated in the Senate. Both houses of Parliament must approve bills in identical form before they can become law. The Senate has the power to adopt, amend or reject any bill. In practice, it rarely defeats bills, but does frequently amend them. Through its committees, the Senate also undertakes the examination of public policy issues, often of a far-reaching and long-term nature, providing guidance to government and informing the national debate on issues of importance to Canadians.

Raison d'être

The Senate is estimating expenditures of \$94.0 million in 2011–12. Of this amount, \$59.5 million requires approval by Parliament. The remaining \$34.5 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates \$94.0 million

Voted: \$59.5 million
Statutory: \$34.5 million

In total, the Senate is estimating an increase of \$1.1 million, or 1.2% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>To enable the Senate to carry out its constitutional role and to administer the affairs of the Senate.</i>							
Senators and their Offices	42,981	.....	167	.....	43,148	42,695	1
Administrative Support	32,508	.....	.....	.....	32,508	32,545	.....
Committees and Associations	11,611	.....	380	.....	11,991	11,284	6
Chamber Operations	6,310	.....	.....	.....	6,310	6,346	.....
Total	93,409	.....	547	.....	93,956	92,871	1

Note: Totals may not add due to rounding.

The Senate's expenditures remain approximately the same as the previous year.

Explanation of Change

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
<i>(dollars)</i>			
Grants			
(S) Pensions to retired Senators (R.S.C., 1985 c. M-5)	167,000	167,000	.....
Total grants	167,000	167,000	.....
Contributions			
Contributions to Parliamentary Associations	380,000	380,000	.....
Total contributions	380,000	380,000	.....
Total	547,000	547,000	.....

Parliament

House of Commons

Raison d'être

The House of Commons is the elected assembly of the Parliament of Canada. The House has 308 Members who work on behalf of Canadians in four main areas - the Chamber, committees, caucus and their constituencies - and as representatives of Canada. Proudly supporting the House of Commons and its Members, the House Administration provides Members with the services, infrastructure and advice they need to carry out their work as legislators and representatives.

Main Estimates \$441.6 million

House of Commons is estimating expenditures of \$441.6 million in 2011–12. Of this amount, \$290.3 million requires approval by Parliament. The remaining \$151.3 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

*Voted: \$290.3 million
Statutory: \$151.3 million*

In total, the House of Commons is estimating an increase of \$1.3 million, or 0.3% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Effective administrative and professional support for Members, both individually and collectively, in their roles as legislators and representatives of 308 constituencies, in the Chamber, in committee and in Caucus.</i>							
Members and House Officers	263,357	.....	885	14	264,228	265,217	.....
House Administration	178,225	.....	55	859	177,420	175,096	1
Total	441,581	.....	940	873	441,648	440,312	.....

Note: Totals may not add due to rounding.

Explanation of Change

The House of Commons' expenditures remain approximately the same as the previous year.

Transfer Payments

Contributions	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Payments to Parliamentary and Procedural Associations	940,055	940,055	.....
Total	940,055	940,055	.....

Parliament

Library of Parliament

Formally established under the *Parliament of Canada Act*, the Library of Parliament's efforts in support of an informed and accessible Parliament pre-date Confederation. The Library provides Senators, MPs, and parliamentary committees with the independent, non-partisan information they need to examine the issues of the day, consider legislation and hold the government accountable. It preserves Parliament's rich documentary heritage while optimizing access to its important collections. It also welcomes hundreds of thousands of visitors to Parliament each year, and offers interpretive tours and educational programs and products to help the public understand Parliament's role in our democratic system and the important work parliamentarians do.

Raison d'être

Library of Parliament is estimating expenditures of \$42.7 million in 2011–12. Of this amount, \$37.5 million requires approval by Parliament. The remaining \$5.3 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates
\$42.7 million

Voted: \$37.5 million
Statutory: \$5.3 million

In total, the Library of Parliament is estimating an increase of \$291.8 thousand, or 0.7% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>An Informed and Accessible Parliament</i>							
Information Support for Parliament	35,215	.....	.....	1,000	34,215	34,206	.....
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	7,846	687	.....	.....	8,533	8,250	3
Total	43,061	687	.....	1,000	42,748	42,456	.....

Note: Totals may not add due to rounding.

The Library of Parliament's expenditures remain approximately the same as the previous year.

Explanation of Change

Parliament

Office of the Conflict of Interest and Ethics Commissioner

Raison d'être

The Conflict of Interest and Ethics Commissioner administers the *Conflict of Interest Act* (Act) and the *Conflict of Interest Code for Members of the House of Commons* (Code). These two regimes seek to ensure that public officials, whether appointed as public office holders or elected as Members, are not in a conflict of interest. The Act and the Code establish conflict of interest rules for public office holders and Members, and hold them to standards that place the public interest above their private interests when the two come into conflict. The Commissioner is also mandated to provide confidential advice to the Prime Minister about conflict of interest and ethics issues.

Main Estimates

\$7.2 million

Voted: \$6.3 million

Statutory: \$812.3 thousand

Office of the Conflict of Interest and Ethics Commissioner is estimating expenditures of \$7.2 million in 2011–12. Of this amount, \$6.3 million requires approval by Parliament. The remaining \$812.3 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the Office is estimating an increase of \$45.1 thousand, or 0.6% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>The public can feel confident that public office holders and MPs are meeting the requirements of the conflict of interest compliance measures.</i>							
Administration of the <i>Conflict of Interest Act</i> and the <i>Conflict of Interest Code for Members of the House of Commons</i>	4,950	.....	.....	.....	4,950	4,612	7
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	2,200	.....	.....	.....	2,200	2,493	(12)
Total	7,150	.....	.....	.....	7,150	7,105	1

Note: Totals may not add due to rounding.

Explanation of Change

The Office of the Conflict of Interest and Ethics Commissioner's expenditures remain approximately the same as the previous year.

Parliament

Senate Ethics Officer

The main responsibilities of the Senate Ethics Officer are to:

Raison d'être

- advise individual senators on a confidential and ongoing basis concerning their obligations under the Code and to assist them in remaining in compliance with the requirements of the Code;
- oversee the ongoing annual disclosure process in which senators are required to disclose their financial and other interests;
- conduct inquiries in order to determine whether a senator has complied with his or her obligations under the Code;
- maintain a registry, available to the public, containing information concerning the financial and other interests of senators that are required to be publicly disclosed under the Code; and
- submit an annual report of the Office's activities to the Speaker of the Senate for tabling in the Senate.

Senate Ethics Officer is estimating expenditures of \$829.3 thousand in 2011–12. Of this amount, \$719.5 thousand requires approval by Parliament. The remaining \$109.8 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates
\$829.3 thousand

Voted: \$719.5 thousand
Statutory: \$109.8 thousand

In total, the Senate Ethics Officer is estimating an increase of \$6.1 thousand, or 0.7% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
Senators meet their obligations under the Conflict of Interest Code in a manner that contributes to the integrity of the Senate as an institution.							
Administration	829	.....	.....	.....	829	823	.....
Total	829	.....	.....	.....	829	823	.....

Note: Totals may not add due to rounding.

The Senate Ethics Officer's expenditures remain approximately the same as the previous year.

Explanation of Change

Privy Council

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Privy Council

Ministry Summary – Budgetary

		Main Estimates		
		2011–12	2010–11	Δ %
		<i>(thousands of dollars)</i>		
Privy Council				
1	Program expenditures	125,175	129,027	(3)
(S)	Contributions to employee benefit plans	15,117	14,519	4
(S)	Prime Minister – Salary and motor car allowance	160	162	(1)
(S)	Minister of Intergovernmental Affairs, President of the Queen’s Privy Council for Canada and Minister for La Francophonie – Salary and motor car allowance	78	79	(1)
(S)	Leader of the Government in the Senate – Salary and motor car allowance	78	79	(1)
(S)	Leader of the Government in the House of Commons – Salary and motor car allowance	78	79	(1)
(S)	Minister of State (Democratic Reform) – Motor car allowance	2	2	.....
(S)	Minister of State and Chief Government Whip – Motor car allowance	2	2	.....
Total budgetary expenditures		140,688	143,948	(2)
Canadian Intergovernmental Conference Secretariat				
5	Program expenditures	6,158	6,173	.....
(S)	Contributions to employee benefit plans	466	443	5
Total budgetary expenditures		6,624	6,616	.....
Canadian Transportation Accident Investigation and Safety Board				
10	Program expenditures	26,683	26,354	1
(S)	Contributions to employee benefit plans	3,693	3,432	8
Total budgetary expenditures		30,376	29,786	2
Chief Electoral Officer				
15	Program expenditures	29,468	29,568	.....
(S)	Contributions to employee benefit plans	5,304	5,027	6
(S)	Expenses of elections	87,304	86,950	.....
(S)	Salary of the Chief Electoral Officer	275	276	.....
Total budgetary expenditures		122,351	121,821	.....
Office of the Commissioner of Official Languages				
20	Program expenditures	18,358	18,429	.....
(S)	Contributions to employee benefit plans	2,301	2,185	5
Total budgetary expenditures		20,659	20,615	.....

Privy Council

Ministry Summary – Budgetary Continued

		Main Estimates		
		2011-12	2010-11	Δ %
		<i>(thousands of dollars)</i>		
* Old Port of Montreal Corporation Inc.				
25	Payments to the Old Port of Montreal Corporation Inc. for operating and capital expenditures	28,373	28,073	1
Total budgetary expenditures		28,373	28,073	1
Public Appointments Commission Secretariat				
30	Program expenditures	945	945	.....
(S)	Contributions to employee benefit plans	125	118	6
Total budgetary expenditures		1,070	1,063	1
Security Intelligence Review Committee				
35	Program expenditures	2,708	2,707	.....
(S)	Contributions to employee benefit plans	305	288	6
Total budgetary expenditures		3,014	2,996	1

Note: Totals may not add due to rounding.

* Order in Council P.C. 2010-1068 designates the Leader of the Government in the House of Commons, a member of the Queen's Privy Council for Canada, as the appropriate Minister for the Canada Lands Company Limited, for the purposes of the *Financial Administration Act*.

Privy Council

Privy Council

Raison d'être

The mandate of the Privy Council Office (PCO) is to serve Canada and Canadians by providing the best professional, non-partisan advice and support to the Prime Minister, the ministers within the Prime Minister's portfolio and the Cabinet. PCO supports the development of the Government of Canada's policy agenda; coordinates responses to issues facing the Government and the country; and supports the effective operation of the Cabinet.

As Head of the Public Service of Canada, the Clerk of the Privy Council sets strategic direction and oversees all major issues for the Public Service. Led by the Clerk of the Privy Council, PCO helps the Government implement its vision and respond effectively and quickly to issues facing the government and the country.

Additional information can be found in our Report on Plans and Priorities.

Main Estimates \$140.7 million

The Privy Council Office is estimating expenditures of \$140.7 million in 2011–12. Of this amount, \$125.2 million requires approval by Parliament. The remaining \$15.5 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Voted: \$125.2 million
Statutory: \$15.5 million

In total, the department is estimating a decrease of \$3.3 million, or 2.3% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.</i>							
Prime Minister and portfolio ministers' support and advice	68,493	.....	.....	.....	68,493	74,462	(8)
Cabinet and Cabinet committees' advice and support	17,478	.....	.....	.....	17,478	17,253	1
Public service leadership and direction	3,672	.....	.....	.....	3,672	4,650	(21)
Commissions of inquiry	762	.....	.....	.....	762	112	580
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	50,283	.....	.....	.....	50,283	47,471	6
Total	140,688	.....	.....	.....	140,688	143,948	(2)

Note: Totals may not add due to rounding.

Privy Council

A decrease of \$3.3 million in net spending is due to the following:

- An increase of \$3.1 million to enhance security to focus exclusively on the highest priority elements directly related to the security of the Department;
- An increase of \$0.8 million for the operation of the Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River. The funding for the Cohen Commission has only been approved up to the Spring of 2011;
- An increase of \$0.6 million for employee benefit plans and statutory adjustments;
- A reduction of \$3.6 million to support the implementation and coordination of a government-wide communications strategy for Canada's Economic Action Plan (EAP). PCO has a central role in the coordination and management of government communications as determined by the Prime Minister and Cabinet. The vast majority of measures contained in the EAP were temporary, and funding was sought until March 31, 2011;
- A reduction of \$1.7 million for Ministers' Offices Budgets. The amendments to Ministers' Offices Budgets have been approved effective April 1, 2010 and ongoing. The budgets for the five Ministers and Ministers of State within the Prime Minister's portfolio were reduced accordingly;
- A reduction of \$1.0 million for the Office of the Coordinator for the 2010 Olympics and G8 Security. The Office completed its operations in 2010-11, coordinating security for the G20 and the G8 Leaders' Summit;
- A reduction of \$0.9 million due to the cost containment measures announced in Budget 2010, in order to reduce the rate of growth in operating expenditures;
- A reduction of \$0.4 million related to the Afghanistan Task Force; and
- A reduction of \$0.3 million in accordance with a Budget 2007 decision. The Government has directed that these savings are to be achieved through reduced operating and administration costs of programs, rather than cuts to programs.

Explanation of Change

Privy Council

Canadian Intergovernmental Conference Secretariat

Raison d'être

The Canadian Intergovernmental Conference Secretariat (CICS), an agency of the federal and provincial governments, has a single program mandate which is to provide administrative services for the planning and conduct of intergovernmental conferences of First Ministers, Ministers and Deputy Ministers.

Senior Level Intergovernmental conferences are a key instrument for consultation and negotiation among the different orders of governments and assist the development of national and/or provincial and territorial policies. They are a critical component of the workings of the Canadian federation and represent a core principle of our democratic society.

By skilfully executing the logistical planning and delivery of these meetings, CICS allows governments to address pertinent issues without getting distracted by process. In addition, federal departments and provincial and territorial governments greatly benefit from significant cost efficiencies and economies of scale through the use of CICS, particularly relevant in the current economic environment.

Main Estimates \$6.6 million

Voted: \$6.2 million
Statutory: \$466.2 thousand

The Canadian Intergovernmental Conference Secretariat is estimating expenditures of \$6.6 million in 2011–12. Of this amount, \$6.2 million requires approval by Parliament. The remaining \$466.2 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the department is estimating an increase of \$8.4 thousand, or 0.1% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Multilateral meetings of First Ministers, Ministers and Deputy Ministers are planned and conducted flawlessly.</i>							
Conference Services	4,442	.....	.....	.....	4,442	4,385	1
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	2,182	.....	.....	.....	2,182	2,231	(2)
Total	6,624	.....	.....	.....	6,624	6,616	.....

Note: Totals may not add due to rounding.

Privy Council

The Canadian Intergovernmental Conference Secretariat's, 2011–12 expenditures remain approximately the same as the previous year. The 2011–12 funding will be utilized to address the following priorities:

- Continuous improvement of our services by adopting the necessary tools to evolve our delivery model for the planning and conduct of senior-level intergovernmental conferences;
- Re-energize our partnerships through increased engagement with stakeholders and clients to ensure that the Secretariat remains the preferred choice of governments for senior-level intergovernmental conference support; and
- To strengthen internal management practices at CICS.

Our 2011–12 Report on Plans and Priorities will contain more detail regarding our priorities.

Explanation of Change

Privy Council

Canadian Transportation Accident Investigation and Safety Board

Raison d'être

The Canadian Transportation Accident Investigation and Safety Board is referred to as the Transportation Safety Board of Canada (TSB) in its day-to-day activities. The TSB is an independent agency created in 1990 by an Act of Parliament. It operates at arm's length from other government departments and agencies to ensure that there are no real or perceived conflicts of interest. TSB's sole objective is to advance marine, pipeline, rail and air transportation safety. This mandate is fulfilled by conducting independent investigations into selected transportation occurrences to identify the causes and contributing factors and the safety deficiencies evidenced by an occurrence. TSB then makes recommendations to improve safety and reduce or eliminate risks to people, property and the environment.

Main Estimates \$30.4 million

Voted: \$26.7 million
Statutory: \$3.7 million

Canadian Transportation Accident Investigation and Safety Board is estimating expenditures of \$30.4 million in 2011–12. Of this amount, \$26.7 million requires approval by Parliament. The remaining \$3.7 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the department is estimating an increase of \$590.3 thousand, or 2.0% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>The mitigation of risks to the safety of the transportation system through independent accident investigations.</i>							
Air Investigations	13,166	.....	.....	.....	13,166	12,780	3
Marine Investigations	5,428	.....	.....	.....	5,428	5,310	2
Rail Investigations	4,778	.....	.....	.....	4,778	4,678	2
Pipeline Investigations	530	.....	.....	.....	530	375	41
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	6,474	.....	.....	.....	6,474	6,642	(3)
Total	30,376	.....	.....	.....	30,376	29,786	2

Note: Totals may not add due to rounding.

Explanation of Change

The major changes are:

- The increase in voted authorities is to reflect increases to employee salaries awarded through collective agreements, net of amounts frozen through Budget 2010 cost containment measures to reduce the rate of growth in operating expenditures; and
- The increase in statutory authorities is primarily as a result of an increase in the percentage used to calculate expenditures for employee benefit plans.

Privy Council

Chief Electoral Officer

The Office of the Chief Electoral Officer (OCEO) is an independent, non-partisan agency that reports directly to Parliament. Its mandate is to be prepared at all times to conduct a federal general election, by-election or referendum; to administer the political financing provisions of the *Canada Elections Act*; and to monitor compliance with and enforce electoral legislation. The OCEO is also mandated to conduct voter education and information programs, and to provide support to the independent commissions responsible for adjusting the boundaries of federal electoral districts following each decennial census. As well, the OCEO may carry out studies on alternative voting methods and, with the approval of Parliament, test on-line voting processes for future use during electoral events.

Raison d'être

Chief Electoral Officer is estimating expenditures of \$122.4 million in 2011–12. Of this amount, \$29.5 million requires approval by Parliament. The remaining \$92.9 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates
\$122.4 million

Voted: \$29.5 million
Statutory: \$92.9 million

In total, the department is estimating an increase of \$530.0 thousand, or 0.4% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>An Accessible Electoral Framework that Canadians trust and use.</i>							
Regulation of Electoral Activities	10,195	.....	28,204	.....	38,399	.....	N/A
Electoral Operations	35,030	.....	.....	.....	35,030	.....	N/A
Electoral Engagement	8,583	.....	.....	.....	8,583	.....	N/A
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	40,339	.....	.....	.....	40,339	24,310	66
<i>An electoral process that contributes to fairness, transparency and accessibility for all participants in accordance with the legislative framework.</i>							
Elections	.....	.....	.....	.....	.....	97,511	N/A
Total	94,147	.....	28,204	.....	122,351	121,821	.....

Notes: Totals may not add due to rounding.

The Office of the Chief Electoral Officer has a new Program Activity Architecture (PAA) effective fiscal year 2011-12. Changes to the Internal Services component were also made to ensure consistency with other government departments and agencies.

An increase in net spending of \$0.5 million is due to:

- An increase of \$0.4 million in transfer payments related to the allowances provided to registered political parties (adjusted annually by the inflation adjustment factor in accordance with the *Canada Elections Act*); and
- A net increase of \$0.2 million in personnel costs due to compensation adjustments for collective agreements, 2010 federal budget cost containment measures to reduce the rate of growth in operating expenditures and employee benefits.

Explanation of Change

Privy Council

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Other Transfer Payments			
(S) Allowances to registered political parties (political financing provision under the <i>Canada Elections Act</i>)	28,204,000	27,850,000	1
Total	28,204,000	27,850,000	1

Privy Council

Office of the Commissioner of Official Languages

The mandate of the Office of the Commissioner of Official Languages is to promote the *Official Languages Act*, oversee its full implementation, protect the language rights of Canadians, and promote linguistic duality and bilingualism in Canada.

Raison d'être

The mandate of the Commissioner is set out in section 56 of the *Official Languages Act*.

“To take all actions and measures within the authority of the Commissioner with a view to ensuring recognition of the status of each of the official languages and compliance with the spirit and intent of this 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.”

The Commissioner therefore has the mandate to take every measure within his power to ensure that the three main objectives of the *Official Languages Act* are met:

- The equality of English and French in Parliament, the Government of Canada, the federal administration and the institutions subject to the Act;
- The preservation and development of official language communities in Canada; and
- The equality of English and French in Canadian society.

The Commissioner is appointed by the commission under the Great Seal, after approval by resolution of the House of Commons and the Senate, for a seven-year term and reports directly to the Parliament.

The Office of the Commissioner of Official Languages is estimating expenditures of \$20.7 million in 2011–12. Of this amount, \$18.4 million requires approval by Parliament. The remaining \$2.3 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates
\$20.7 million

Voted: \$18.4 million
Statutory: \$2.3 million

In total, the department is estimating an increase of \$44.7 thousand, or 0.2% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Canadians' rights under the Official Languages Act are protected and respected by federal institutions and other organizations subject to the Act; and linguistic duality is promoted in Canadian society.</i>							
Promotion of Linguistic Duality	7,243	.....	.....	.....	7,243	7,407	(2)
Protection of Linguistic Rights	6,910	.....	.....	.....	6,910	6,858	.....
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	6,506	.....	.....	.....	6,506	6,350	2
Total	20,659	.....	.....	.....	20,659	20,615	.....

Note: Totals may not add due to rounding.

Privy Council

Explanation of Change

With no major change over the previous year, the 2011–12 funding will be used to address the following priorities:

- Work with federal institutions and other organizations subject to the *Official Languages Act* so that they fully integrate linguistic duality as an important element of leadership;
- Promote to Canada’s two official language communities, the value of linguistic duality as one of the key elements of Canadian identity;
- Support official language minority communities in order to foster their development and vitality; and
- Strengthen organizational capacity by applying sound management principles and practices with respect to corporate priorities.

Our 2011–12 Report on Plans and Priorities will contain more detail regarding our priorities.

Privy Council

Old Port of Montreal Corporation Inc.

The Old Port of Montreal Corporation Inc. (OPMC) is a crown corporation established in 1981 as a wholly owned subsidiary of the Canada Lands Company Limited. It reports for certain purposes as if it were a parent corporation.

Raison d'être

The OPMC promotes the development of the Old Port of Montreal, in line with a master plan approved by the Government. It provides recreational, tourism, cultural and commercial activities that generate revenue of \$16.0 million and economic impact of \$60.0 million. The Corporation manages the heritage properties at the Old Port on behalf of Her Majesty while ensuring public access to the waterfront. The Old Port site covers 40.7 hectares, extending for 2.2 km along the St. Lawrence River.

Old Port of Montreal Corporation Inc. is estimating expenditures of \$28.4 million in 2011–12. Of this amount, \$28.4 million requires approval by Parliament.

Main Estimates
\$28.4 million

In total, the department is estimating an increase of \$300.0 thousand, or 1.1% from previous Main Estimates.

Voted: \$28.4 million

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>An urban park dedicated to recreational, tourist and cultural activities that safeguard and promote the Old Port of Montreal's cultural heritage while facilitating public access to the waterfront.</i>							
Management of the Old Port of Montreal as an urban park, a tourist destination offering recreational and cultural activities	17,123	11,250	.....	.....	28,373	28,073	1
Total	17,123	11,250	.....	.....	28,373	28,073	1

Note: Totals may not add due to rounding.

A net increase of \$0.3 million is due to a planned increase in capital expenditures of \$0.3 million for maintenance and preservation of the federal assets at the Old Port site.

Explanation of Change

Privy Council

Public Appointments Commission Secretariat

Raison d'être

The mandate of the Public Appointments Commission is to oversee and report on the selection process for Governor-in-Council appointments in agencies, boards, commissions and Crown corporations. To achieve efficiency in the public sector, there is a need for the federal government to provide greater certainty and consistency in appointment policies and in the process and standards that are followed.

The Public Appointments Commission Secretariat's role is to provide advice and support respecting the development of the Public Appointments Commission and, once the Commission is established, to assist it in developing and implementing policies and procedures and partnerships necessary to successfully carry out its mandate.

Additional information can be found in the Public Appointments Commission Secretariat's Report on Plans and Priorities.

Main Estimates

\$1.1 million

Voted: \$945.0 thousand
Statutory: \$125.5 thousand

The Public Appointments Commission Secretariat is estimating expenditures of \$1.1 million in 2011–12. Of this amount, \$945.0 thousand requires approval by Parliament. The remaining \$125.5 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the department is estimating an increase of \$7.0 thousand, or 0.7% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote	Total		
<i>(thousands of dollars)</i>							
<i>To ensure fair and competency-based processes are in place for the recruitment and selection of qualified individuals for Governor-in-Council appointments across agencies, boards, commissions and Crown Corporations.</i>							
Oversight of the Governor-in-Council appointments	970	.....	.....	.....	970	963	1
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	100	.....	.....	.....	100	100	.....
Total	1,070	.....	.....	.....	1,070	1,063	1

Note: Totals may not add due to rounding.

Explanation of Change

The Public Appointments Commission Secretariat's expenditures remain approximately the same as the previous year. For your information, details on our priorities will be made available in our 2011–12 Report on Plans and Priorities.

Privy Council

Security Intelligence Review Committee

The Security Intelligence Review Committee (SIRC) is an independent, external review body which reports to Parliament of Canada on the operations of the Canadian Security Intelligence Service (CSIS).

Raison d'être

Parliament has given CSIS extraordinary powers to intrude on the privacy of individuals. SIRC ensures that these powers are used legally and appropriately, in order to protect Canadians' rights and freedoms. To do this, SIRC examines past operations of the Service and investigates complaints. It has absolute authority to examine all information concerning CSIS activities, no matter how sensitive and highly classified that information may be. The result of this work, edited to protect national security and personal privacy, are summarized in its Annual Report to Parliament.

The Security Intelligence Review Committee is estimating expenditures of \$3.0 million in 2011–12. Of this amount, \$2.7 million requires approval by Parliament. The remaining \$305.3 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates
\$3.0 million

Voted: \$2.7 million
Statutory: \$305.3 thousand

In total, the department is estimating an increase of \$18.2 thousand, or 0.6% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>The Canadian Security Intelligence Service (CSIS) carries out its mandate to investigate and report on threats to national security in a manner that respects the rule of law and the rights of Canadians.</i>							
Reviews	1,162	.....	.....	.....	1,162	1,626	(29)
Complaints	890	.....	.....	.....	890	580	53
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal services	962	.....	.....	.....	962	790	22
Total	3,014	.....	.....	.....	3,014	2,996	1

Note: Totals may not add due to rounding.

With no major change over the previous year, the 2011–12 funding will be used to address the following priorities:

Explanation of Change

- Emphasis on thematic reviews;
- Addressing complaints and judicial review proceeding; and
- Increased rigour in modern management.

Our 2011–12 Report on Plans and Priorities will contain more detail regarding our priorities.

Public Safety and Emergency Preparedness

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Public Safety and Emergency Preparedness

Ministry Summary – Budgetary

		Main Estimates		
		2011–12	2010–11	Δ %
		<i>(thousands of dollars)</i>		
Public Safety and Emergency Preparedness				
1	Operating expenditures	136,709	137,734	.....
5	Grants and contributions	263,562	289,213	(9)
(S)	Contributions to employee benefit plans	14,288	13,704	4
(S)	Minister of Public Safety – Salary and motor car allowance	78	79	(1)
Total budgetary expenditures		414,637	440,729	(6)
Canada Border Services Agency				
10	Operating expenditures	1,551,632	1,360,708	14
15	Capital expenditures	113,930	94,980	20
(S)	Contributions to employee benefit plans	180,893	163,702	11
Total budgetary expenditures		1,846,456	1,619,390	14
Canadian Security Intelligence Service				
20	Program expenditures	460,354	.....	N/A
(S)	Contributions to employee benefit plans	48,679	43,633	12
Appropriations no longer required				
—	Operating expenditures	.....	431,330	(100)
—	Capital expenditures	.....	31,610	(100)
Total budgetary expenditures		509,033	506,573	.....
Correctional Service				
25	Operating expenditures	2,207,946	1,917,994	15
30	Capital expenditures	517,519	329,414	57
(S)	Contributions to employee benefit plans	256,392	212,842	20
(S)	CORCAN Revolving Fund	.....	.....	N/A
Total budgetary expenditures		2,981,857	2,460,249	21
National Parole Board				
35	Program expenditures	43,220	40,869	6
(S)	Contributions to employee benefit plans	6,015	5,537	9
Total budgetary expenditures		49,235	46,407	6
Office of the Correctional Investigator				
40	Program expenditures	3,780	3,137	21
(S)	Contributions to employee benefit plans	537	420	28
Total budgetary expenditures		4,318	3,557	21
Royal Canadian Mounted Police				
45	Operating expenditures	2,009,384	1,982,871	1
50	Capital expenditures	279,359	287,722	(3)
55	Grants and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board	120,363	102,220	18
(S)	Contributions to employee benefit plans	91,277	80,206	14
(S)	Pensions and other employee benefits – Members of the Force	365,108	341,931	7
(S)	Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i> (R.S.C., 1970, c. R-10)	17,500	19,000	(8)
Total budgetary expenditures		2,882,990	2,813,950	2

Public Safety and Emergency Preparedness

Ministry Summary – Budgetary Continued

		Main Estimates		
		2011–12	2010–11	Δ %
		<i>(thousands of dollars)</i>		
Royal Canadian Mounted Police External Review Committee				
60	Program expenditures	1,288	1,594	(19)
(S)	Contributions to employee benefit plans	182	217	(16)
Total budgetary expenditures		1,469	1,811	(19)
Royal Canadian Mounted Police Public Complaints Commission				
65	Program expenditures	4,823	4,830	.....
(S)	Contributions to employee benefit plans	589	558	6
Total budgetary expenditures		5,412	5,388	.....

Note: Totals may not add due to rounding.

Public Safety and Emergency Preparedness

Public Safety and Emergency Preparedness

Raison d'être

The Department of Public Safety and Emergency Preparedness plays a key role in discharging the Government's fundamental responsibility for the safety and security of its citizens. Legislation governing the Department sets out two essential roles for the Department: (i) support the Minister's responsibility for all matters, except those assigned to another federal minister, related to public safety and emergency management including national leadership and (ii) coordinate the efforts of Public Safety's Portfolio agencies as well as provide guidance on their strategic priorities.

The Department provides strategic policy advice on: national security; border strategies; countering crime; and emergency management. The Department also delivers a number of grant and contribution programs related to emergency management and community safety.

Main Estimates

\$414.6 million

Voted: \$400.3 million

Statutory: \$14.4 million

Public Safety and Emergency Preparedness is estimating expenditures of \$414.6 million in 2011–12. Of this amount, \$400.3 million requires approval by Parliament. The remaining \$14.4 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the department is estimating a decrease of \$26.1 million, or 5.9% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>A safe and resilient Canada.</i>							
Countering Crime	34,639	.....	156,532	.....	191,171	.....	N/A
*Emergency Management	51,085	.....	107,030	.....	158,115	168,898	N/A
*National Security	12,194	.....	.....	.....	12,194	4,731	N/A
Border Strategies	2,236	.....	.....	.....	2,236	.....	N/A
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	50,920	.....	.....	.....	50,920	45,736	11
<i>A safe and resilient Canada.</i>							
Law Enforcement	.....	.....	.....	.....	.....	143,530	(100)
Crime Prevention	.....	.....	.....	.....	.....	64,770	(100)
Corrections	.....	.....	.....	.....	.....	7,134	(100)
Interoperability	.....	.....	.....	.....	.....	3,489	(100)
Border Management	.....	.....	.....	.....	.....	2,441	(100)
Total	151,075	.....	263,562	.....	414,637	440,729	(6)

Note: Totals may not add due to rounding.

* The components within the program activity descriptions have been modified since last year, therefore, amounts cannot be compared between fiscal years.

Public Safety and Emergency Preparedness

A net spending decrease of \$26.1 million is due to a decrease in operating costs of \$0.4 million, a decrease in grants of \$5.7 million as well as a decrease in contributions of \$20.0 million. Major factors contributing to the net decrease include:

Explanation of Change

- An increase of \$7.8 million (in operating funds) for the implementation of Canada's Cyber Security Strategy to protect digital infrastructure;
- An increase of \$6.9 million (in contributions) for agreements with the provinces of Ontario and Quebec to support Biology Casework Analysis in Canada;
- An increase of \$1.0 million, \$0.5 million in operating and \$0.5 million in contributions for the support of victim services and violence prevention in Aboriginal communities and to increase national support for missing persons investigations;
- An increase of \$0.6 million (in operating funds) to manage immigration cases involving classified information under Division 9 of the *Immigration and Refugee Protection Act*;
- An increase of \$0.5 million (in operating funds) for the sunsetting of miscellaneous transfers to other government departments;
- A decrease of \$17.1 million, \$0.6 million in operating and \$16.5 million in grants and contributions for the sunsetting of the funding received for Short-Term Sustainability of Policing Agreements and Comprehensive Review of the First Nations Policing Policy Program;
- A decrease of \$13.4 million, \$3.1 million in operating and \$10.3 million in grants and contributions as a result of the 2009 Strategic Review;
- A decrease of \$7.4 million, \$1.3 million in operating and \$6.1 million in contributions due to the sunsetting of funding targeted to the Prevention of Youth Gang;
- A decrease of \$4.2 million, net of a reprofile, (in operating funds), related to the sunsetting of funding provided to augment emergency management capacity within Public Safety; and
- A decrease of \$1.0 million (in operating funds) to reflect Budget 2010 costs containment measures in relation to collective bargaining.

Public Safety and Emergency Preparedness

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants			
Grants in support of the Safer Communities Initiative	2,960,000	7,960,000	(63)
Other National Voluntary Organizations active in the criminal justice sector	1,796,144	1,796,144	.....
Grants to provincial partners for the National Flagging System to identify and track high-risk violent offenders who jeopardize public safety	500,000	500,000	.....
Total grants	5,256,144	10,256,144	(49)
Contributions			
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	106,234,148	122,734,148	(13)
Contributions to the provinces for assistance related to natural disasters	100,000,000	100,000,000	.....
Contributions in support of the Safer Communities Initiative	34,907,899	43,039,899	(19)
Biology Casework Analysis Contribution Program	6,900,000	.....	s.o
Contributions to the provinces and municipalities pursuant to the <i>Emergency Preparedness Act</i>	6,471,000	8,471,000	(24)
Contribution Program to Combat Child Sexual Exploitation and Human Trafficking	1,915,600	1,845,600	4
Payments to the provinces, territories, and public and private bodies in support of activities complementary to those of the Department of Public Safety and Emergency Preparedness	897,000	1,712,000	(48)
International Association of Fire Fighters, Canada	500,000	500,000	.....
Aboriginal Community Safety Development Contribution Program	480,000	.....	s.o
Total contributions	258,305,647	278,302,647	(7)
Transfer Payments No Longer Required			
International Crime Prevention Centre	.....	500,000	(100)
Public Safety and Emergency Preparedness Research Fellowships Program	.....	154,000	(100)
Total transfer payments no longer required	.....	654,000	(100)
Total	263,561,791	289,212,791	(9)

Public Safety and Emergency Preparedness

Canada Border Services Agency

The Canada Border Services Agency provides integrated border services that support national security priorities and facilitate the flow of people and goods, including food, plants and animals, across the border. Responsibilities include:

- Administering legislation that governs the admissibility of people and goods into and out of Canada;
- Detaining people who may pose a threat to Canada;
- Identifying and removing people who are inadmissible to Canada, including those involved in terrorism, organized crime, war crimes or crimes against humanity;
- Interdicting illegal goods entering or leaving Canada;
- Protecting food safety, plant and animal health, and Canada's resource base;
- Promoting Canadian economic benefits by administering trade legislation and agreements, including the enforcement of trade remedies that protect Canadian industry from the injurious effects of dumped and subsidized imported goods;
- Administering a fair and impartial redress mechanism; and
- Collecting applicable duties and taxes on imported goods.

Canada Border Services Agency is estimating expenditures of \$1.8 billion in 2011–12. Of this amount, \$1.7 billion requires approval by Parliament. The remaining \$180.9 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the department is estimating an increase of \$227.1 million, or 14.0% from previous Main Estimates.

Raison d'être

Main Estimates *\$1.8 billion*

Voted: \$1.7 billion
Statutory: \$180.9 million

Public Safety and Emergency Preparedness

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates						
	2011–12				Total	2010–11	Δ %
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>International trade and travel is facilitated across Canada's border and Canada's population is protected from border-related risks.</i>							
Admissibility Determination	637,151	8,660	.....	.....	645,811	.....	N/A
Risk Assessment	162,543	2,474	.....	.....	165,017	123,105	34
Immigration Enforcement	153,460	5,247	.....	.....	158,707	.....	N/A
Secure and Trusted Partnerships	69,544	.....	.....	2,401	67,143	.....	N/A
Revenue and Trade Management	71,463	.....	.....	7,309	64,154	.....	N/A
Criminal Investigations	24,030	.....	.....	.....	24,030	.....	N/A
Recourse	8,999	.....	.....	.....	8,999	9,011	.....
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	615,045	97,549	.....	.....	712,594	569,574	25
<i>Legitimate people and goods move freely and lawfully across the border.</i>							
Conventional Border Program	.....	.....	.....	.....	.....	530,424	(100)
Facilitated Border Program	.....	.....	.....	.....	.....	30,363	(100)
<i>Canada's population is safe and secure from border-related risks.</i>							
Enforcement Program	.....	.....	.....	.....	.....	312,919	(100)
<i>International trade and travel is facilitated across Canada's border and Canada's population is protected from border-related risks.</i>							
Trade Program	.....	.....	.....	.....	.....	43,995	(100)
Total	1,742,235	113,930	.....	9,710	1,846,456	1,619,390	14

Note: Totals may not add due to rounding.

Public Safety and Emergency Preparedness

An increase in net spending of \$227.1 million is due to an increase in operating costs of \$190.9 million, an increase in capital costs of \$18.9 million and an increase of \$17.3 million in statutory costs (employee benefit plan). Factors contributing to the net increase include:

Explanation of Change

- An increase of \$130.0 million due to re-alignment between fiscal years, consistent with the Economic and Fiscal Statement actions to improve spending projections;
- An increase of \$56.2 million to ensure continued and secure border services;
- An increase of \$56.2 million to support the reform of Canada's refugee determination system (Balanced Refugee Reform Act);
- An increase of \$11.4 million to implement the Accounts Receivable Ledger project;
- An increase of \$8.8 million in contributions to employee benefit plan due to the rate increase from;
- An increase of \$8.6 million for arming the Canada Border Officers at the border and addressing work-alone situations;
- An increase of \$8.1 million for the E-Manifest initiative;
- An increase of \$6.0 million to modernize three ports of entry in British Columbia (Kingsgate, Pacific Highway, Huntingdon) and one in Ontario (Prescott) which supports the economic recovery plan of the government;
- An increase of \$4.6 million to manage immigration cases involving classified information under Division 9 of the Immigration and Refugee Act (Security Certificates);
- An increase of \$3.6 million for the implementation of the Electronic Passport initiative;
- An increase of \$3.3 million for the ratification of various collective agreements;
- An increase of \$3.1 million to strengthen Air Cargo Security;
- A decrease of \$54.1 million for the implementation of Strategic Review reallocations;
- A decrease of \$13.8 million for the implementation of Budget 2010 cost containment measures to reduce the rate of growth in operating expenditures;
- A decrease of \$3.7 million for the contribution to the Government of Canada's Procurement Reform initiative; and
- A decrease of \$3.2 million relating to the sunset of Canada's anti-money laundering initiative.

Public Safety and Emergency Preparedness

Canadian Security Intelligence Service

Raison d'être

As per the *Canadian Security Intelligence Service Act* the mandate of CSIS is to collect, analyze and retain information and intelligence on activities suspected of constituting threats to the security of Canada, and to report to and advise the government. CSIS is responsible for the collection of national security intelligence inside and outside Canada; the collection of foreign intelligence within Canada; and for security screening assessments for federal government employees, refugees, immigration and citizenship applicants, and some other sectors such as the Canadian nuclear industry.

Main Estimates
\$509.0 million

Canadian Security Intelligence Service is estimating expenditures of \$509.0 million in 2011–12. Of this amount, \$460.4 million requires approval by Parliament. The remaining \$48.7 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Voted: \$460.4 million
Statutory: \$48.7 million

In total, the department is estimating an increase of \$2.5 million, or 0.5% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Intelligence is used to protect the security and safety of Canada and its citizens.</i>							
Intelligence Program	443,689	.....	.....	.....	443,689	440,507	.....
Security Screening Program	65,344	.....	.....	.....	65,344	66,066	(1)
Total	509,033	.....	.....	.....	509,033	506,573	.....

Note: Totals may not add due to rounding.

Explanation of Change

A net increase of \$2.5 million is due to the following:

- An increase of \$5.4 million for funding to manage immigration cases involving classified information under Division 9 of the *Immigration and Refugee Protection Act*;
- An increase of \$1.0 million in support of Canada's national security and the safety of Canadians; and
- A decrease of \$3.9 million for Budget 2010 cost containment measures to reduce the rate of growth in operating expenditures.

Public Safety and Emergency Preparedness

Correctional Service

Correctional Service of Canada (CSC) contributes to public safety by administering court-imposed sentences for offenders sentenced to two years or more. This involves managing institutions of various security levels and supervising offenders on different forms of conditional release, while assisting them to become law-abiding citizens. CSC also administers post-sentence supervision of offenders with Long Term Supervision Orders for up to ten years.

Raison d'être

CSC's mission provides the organization with an enduring vision of its raison d'être, and how CSC will accomplish it:

CSC as part of the criminal justice system and respecting the rule of law, contributes to public safety by actively encouraging and assisting offenders to become law-abiding citizens, while exercising reasonable, safe, secure and humane control.

Correctional Service is estimating expenditures of \$3.0 billion in 2011–12. Of this amount, \$2.7 billion requires approval by Parliament. The remaining \$256.4 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates
\$3.0 billion

Voted: \$2.7 billion
Statutory: \$256.4 million

In total, the department is estimating an increase of \$521.6 million, or 21.2% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>The custody, correctional interventions, and supervision of offenders, in communities and institutions, contributes to public safety.</i>							
Custody	1,597,822	505,959	222	.....	2,104,003	1,687,363	25
Correctional Interventions	590,498	8,649	1,269	80,460	519,956	436,021	19
Community Supervision	152,836	550	82	.....	153,468	123,899	24
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	202,068	2,361	.....	.....	204,429	212,965	(4)
Total	2,543,225	517,519	1,573	80,460	2,981,857	2,460,249	21

Note: Totals may not add due to rounding.

Public Safety and Emergency Preparedness

Explanation of Change

A net increase of \$521.6 million is due to the following:

- An increase of \$234.9 million in operating and \$223.1 million in capital funds related to the implementation of the *Government's Truth in Sentencing Act (Bill C-25)*;
- A net increase of \$44.2 million in statutory authorities related to the department's allocation of the employer's share of employee benefit plan;
- An increase of \$33.7 million in operating funds related to various accommodation measures for the maintenance and housing of offenders as approved in the National Capital, Accommodation and Operations Plan;
- An increase of \$19.6 million in operating funds related to the implementation of the *Tackling Violent Crime Act (formerly Bill C2)*;
- A net increase of \$0.9 million related to miscellaneous variances;
- A net decrease of \$19.4 million representing the funds reprofiled in the capital vote from previous years; and
- A decrease of \$15.4 million in capital spending related to the Strategic Review Reallocation. This funding is to ensure that the federal corrections system achieves better public safety results.

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	(dollars)		
Grants			
Grant to the University of Saskatchewan for Forensic Research Centre	122,000	122,000	.....
Grant to the University of Saskatchewan College of Medicine for a psychiatric residency seat	100,000	100,000	.....
Total grants	222,000	222,000	.....
Contributions			
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	1,351,000	1,351,000	.....
Total contributions	1,351,000	1,351,000	.....
Total	1,573,000	1,573,000	.....

Public Safety and Emergency Preparedness

National Parole Board

The National Parole Board is an agency within the Ministry of Public Safety Canada.

Raison d'être

The Board is an independent administrative tribunal responsible for making decisions about the timing and conditions of release of offenders to the community on various forms of conditional release. The Board also makes pardon decisions and recommendations respecting clemency through the Royal Prerogative of Mercy.

National Parole Board is estimating expenditures of \$49.2 million in 2011–12. Of this amount, \$43.2 million requires approval by Parliament. The remaining \$6.0 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates
\$49.2 million

Voted: \$43.2 million
Statutory: \$6.0 million

In total, the department is estimating an increase of \$2.8 million, or 6.1% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Conditional release and pardon decisions and decision processes that safeguard Canadian communities.</i>							
Conditional Release Decisions	37,619	.....	.....	.....	37,619	33,887	11
Conditional Release Openness and Accountability	6,417	.....	.....	.....	6,417	6,071	6
Pardon Decisions/Clemency Recommendations	980	.....	.....	980	.....	1,448	(100)
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	5,198	.....	.....	.....	5,198	5,000	4
Total	50,215	.....	.....	980	49,235	46,407	6

Note: Totals may not add due to rounding.

A net increase of \$2.8 million is due to the following:

Explanation of Change

- An increase of \$1.6 million, the third of six annual increases related to the *Government's Truth in Sentencing Act (Bill C-25)*;
- An increase of \$1.1 million due to the net results of reprofiling funds between various fiscal years for the department's Medium to Long Term Accommodation Plan for Program Delivery;
- An increase of \$0.6 million for the Renewal of the Strengthening Community Safety Initiative;
- An increase of \$0.3 million related to the employee benefit plan rate increase;
- An increase of \$0.1 million the third and last annual increase related to the *Tackling Violent Crime Act*;
- A decrease of \$0.5 million due to the Budget 2010 cost containment measures to reduce the rate of growth in operating expenditures; and
- A decrease of \$0.4 million related to the sunseting of the Federal Victims Strategy Initiative.

Public Safety and Emergency Preparedness

Office of the Correctional Investigator

Raison d'être

The Office of the Correctional Investigator provides Canadians with timely, independent, thorough and objective monitoring of their federal correctional system to ensure that it remains safe, secure, fair, equitable, humane, reasonable and effective. Essentially, its oversight role is to ensure that the Correctional Service of Canada carries out its statutory mandate in compliance with its domestic and international legal and human rights obligations.

Main Estimates
\$4.3 million

Voted: \$3.8 million
Statutory: \$537.4 thousand

Office of the Correctional Investigator is estimating expenditures of \$4.3 million in 2011–12. Of this amount, \$3.8 million requires approval by Parliament. The remaining \$537.4 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the Agency is estimating an increase of \$760.8 thousand, or 21.4% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>The problems of offenders in the federal correctional system are identified and addressed in a timely and reasonable fashion.</i>							
Ombudsman for federal offenders	3,397	.....	.....	.....	3,397	2,785	22
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	921	.....	.....	.....	921	772	19
Total	4,318	.....	.....	.....	4,318	3,557	21

Note: Totals may not add due to rounding.

Explanation of Change

The net increase of \$0.8 million is mainly due to the following:

- An increase of \$596.0 thousand for Budget 2010 to address workload pressures;
- An increase of \$60.2 thousand due to the Renewal of the Strengthening Community Safety Initiative; and
- A reduction of \$27.0 thousand from the cost containment measures announced in Budget 2010 to reduce the rate of growth in operating expenditures.

Public Safety and Emergency Preparedness

Royal Canadian Mounted Police

The RCMP's mandate, as outlined in section 18 of the *Royal Canadian Mounted Police Act*, is multi-faceted and wide-ranging. It includes preventing and investigating crime; maintaining peace and order; enforcing laws; contributing to national security; ensuring the safety of state officials, visiting dignitaries and foreign missions; and providing vital operational support services to other police and law enforcement agencies within Canada and abroad.

Raison d'être

As Canada's national police service, the RCMP is a critical element of the Government of Canada's commitment to providing for the safety and security of Canadians. By tackling crime at the municipal, provincial/territorial, federal and international levels, the RCMP provides integrated approaches to safety and security, and a consistent federal presence from coast to coast.

Royal Canadian Mounted Police is estimating expenditures of \$2.9 billion in 2011–12. Of this amount, \$2.4 billion requires approval by Parliament. The remaining \$473.9 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates
\$2.9 billion

Voted: \$2.4 billion
Statutory: \$473.9 million

In total, the department is estimating an increase of \$69.0 million, or 2.5% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote	Total		
<i>(thousands of dollars)</i>							
<i>Criminal activity affecting Canadians is reduced</i>							
Police Operations	3,166,962	147,549	.....	1,669,317	1,645,194	1,576,116	4
Canadian Law Enforcement Services	248,346	3,183	16,787	4,500	263,817	265,748	.....
<i>Incomes are secure for RCMP members and their survivors affected by disability or death</i>							
Statutory Payments	.....	.....	121,076	.....	121,076	104,433	16
<i>Canada's police provide international collaboration and assistance while maintaining a rich police heritage nationally</i>							
International Operations	57,563	.....	.....	.....	57,563	57,302	.....
Canadian Police Culture and Heritage	11,347	.....	.....	.....	11,347	11,276	.....
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	698,483	128,627	.....	43,115	783,995	799,074	(2)
Total	4,182,701	279,359	137,863	1,716,932	2,882,990	2,813,950	2

Note: Totals may not add due to rounding.

Public Safety and Emergency Preparedness

Explanation of Change

The Royal Canadian Mounted Police (RCMP) is seeking federal appropriations of \$2,883 million in its 2011- 2012 Main Estimates. This represents a \$69.0 million increase, or 2.5%, from the federal appropriations requested in last year's Main Estimates. The request comprises an increase in voted appropriations of \$36.3 million including an increase of \$26.5 million for operating costs, a decrease of \$8.4 million in capital costs, and an increase of \$18.2 million for grants and contributions. There is an additional \$32.8 million increase in statutory program funding requirements.

The main factors contributing to the changes in funding levels include:

- An increase of \$77.8 million to meet incremental requests for RCMP policing services by provinces, territories, municipalities and First Nations communities;
- An increase \$23.8 million due to a change in the rate used to determine the cost of employee benefit plans;
- An increase of \$18.1 million to meet the projected costs of the grant to compensate members for injuries received in the performance of their duties;
- Increases to implement or renew a number of important initiatives, including programs to retrieve the proceeds of crime from targeted organized crime groups, combat production, distribution and public demand for contraband tobacco, enhance pre-employment screening of the aviation and maritime transportation industry, support victim services and violence prevention in aboriginal communities and to increase national support for missing persons investigations, implement Canada's Cyber Security Strategy to protect digital infrastructure, and strengthen marine security in the Great Lakes and St. Lawrence Seaway; and
- Decreases due to sunseting of funds that had been received for specific initiatives such as the 2010 Olympics, and capital projects funded under the Economic Action Plan. As well, these estimates included decreases identified as part of the government's ongoing strategic review of departmental spending, and reductions being made with respect to the Government's efficiency saving targets announced in Budget 2007.

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants			
To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty (R.S., 1985, c.R-11)	100,862,306	82,832,450	22
(S) Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i> (R.S.C., 1970, c. R-10)	17,500,000	19,000,000	(8)
RCMP Survivor Income Plan	2,713,211	2,600,379	4
Grant to Promote Law Enforcement through Crime Prevention, Training and Public Relations	1,000,000	1,000,000	.....
Total grants	122,075,517	105,432,829	16
Contributions			
Contributions to the provinces and territories and to aboriginal and/or other communities and organizations (not for profit)	15,787,000	15,787,000	.....
Total contributions	15,787,000	15,787,000	.....
Total	137,862,517	121,219,829	14

Public Safety and Emergency Preparedness

Royal Canadian Mounted Police External Review Committee

The RCMP External Review Committee (ERC) is an independent and impartial agency that aims to promote fair and equitable labour relations within the RCMP, in accordance with applicable principles of law. To this end, the ERC conducts an independent review of appeals in disciplinary, and discharge and demotion matters, as well as certain categories of grievances that are referred to it pursuant to s. 33 of the *RCMP Act* and s. 36 of the *RCMP Regulations*. The ERC reports directly to Parliament through the Minister of Public Safety. The ERC's jurisdiction is restricted to employment and labour matters that relate to regular members and civilian members of the RCMP only. In carrying out its mandate, the ERC ensures that its recommendations are solidly grounded in law and that members of the RCMP are treated in a fair and equitable manner, in keeping with the public interest.

Raison d'être

The Royal Canadian Mounted Police External Review Committee is estimating expenditures of \$1.5 million in 2011–12. Of this amount, \$1.3 million requires approval by Parliament. The remaining \$181.6 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates

\$1.5 million

Voted: \$1.3 million

Statutory: \$181.6 thousand

In total, the department is estimating an decrease of \$341.6 thousand, or 18.9% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Independent, impartial and thorough analysis, findings and recommendations for transparency in Royal Canadian Mounted Police (RCMP) grievances and appeals</i>							
Independent and impartial case review	1,176	.....	.....	.....	1,176	1,449	(19)
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	294	.....	.....	.....	294	362	(19)
Total	1,469	.....	.....	.....	1,469	1,811	(19)

Note: Totals may not add due to rounding.

The Royal Canadian Mounted Police External Review Committee's expenditures remain approximately the same as the previous year. For your information, details on our priorities will be made available in our 2011-12 Report on Plans and Priorities.

Explanation of Change

Public Safety and Emergency Preparedness

Royal Canadian Mounted Police Public Complaints Commission

Raison d'être

The Commission for Public Complaints Against the RCMP (CPC) is an independent agency created by Parliament and is not part of the Royal Canadian Mounted Police (RCMP). The CPC's fundamental role is to provide civilian review of the conduct of the RCMP members in carrying out their policing duties, thereby holding the RCMP accountable to the public. The CPC ensures that complaints about the conduct of RCMP members are examined fairly and impartially. Its findings and recommendations help identify, correct and prevent the recurrence of policing problems caused by the conduct of specific RCMP members or by deficiencies in RCMP policies or practices. The CPC has the authority to make findings and recommendations, but cannot impose discipline or make monetary awards to complainants.

Main Estimates
\$5.4 million

Royal Canadian Mounted Police Public Complaints Commission is estimating expenditures of \$5.4 million in 2011–12. Of this amount, \$4.8 million requires approval by Parliament. The remaining \$589.2 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

Voted: \$4.8 million
Statutory: \$589.2 thousand

In total, the department is estimating an increase of \$24.1 thousand, or 0.4% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>RCMP members are held publicly accountable for their conduct in the performance of their duties.</i>							
Civilian review of RCMP members' conduct in the performance of their duties	2,976	.....	.....	.....	2,976	3,299	(10)
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	2,435	.....	.....	.....	2,435	2,089	17
Total	5,412	.....	.....	.....	5,412	5,388	.....

Note: Totals may not add due to rounding.

Explanation of Change

The Royal Canadian Mounted Police Public Complaints Commission's expenditures remain approximately the same as the previous year. For your information, details on our priorities will be made available in our 2011-12 Report on Plans and Priorities.

Public Works and Government Services

Public Works and Government Services	309
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Public Works and Government Services

Ministry Summary – Budgetary

		Main Estimates		
		2011–12	2010–11	Δ %
		<i>(thousands of dollars)</i>		
Public Works and Government Services				
1	Operating expenditures	2,117,846	2,300,746	(8)
5	Capital expenditures	344,512	451,424	(24)
10	Contributions	5,210	.....	N/A
(S)	Contributions to employee benefit plans	99,872	87,196	15
(S)	Minister of Public Works and Government Services – Salary and motor car allowance	78	79	(1)
(S)	Real Property Services Revolving Fund	10,000	10,000	.....
(S)	Telecommunications and Informatics Common Services Revolving Fund	6,200	(743)	935
(S)	Translation Bureau Revolving Fund	3,082	3,870	(20)
(S)	Payment in lieu of taxes to municipalities and others taxing authorities	.....	.....	N/A
(S)	Optional Services Revolving Fund	.....	.....	N/A
(S)	Consulting and Audit Canada Revolving Fund	(199)	(222)	10
(S)	Real Property Disposition Revolving Fund	(4,854)	(9,024)	46
Total budgetary expenditures		2,581,746	2,843,326	(9)

Note: Totals may not add due to rounding.

Public Works and Government Services

Public Works and Government Services

Public Works and Government Services Canada (PWGSC) plays an important role in the daily operations of the Government of Canada. We are its principal banker, accountant, central purchasing agent, linguistic authority, real property manager and enabler of access to government services online.

Raison d'être

Our vision is to excel in government operations, and our mission is to deliver high-quality services and programs that meet the needs of federal organizations and ensure sound stewardship on behalf of Canadians.

Public Works and Government Services is estimating expenditures of \$2.6 billion in 2011–12. Of this amount, \$2.5 billion requires approval by Parliament. The remaining \$114.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates \$2.6 billion

Voted: \$2.5 billion
Statutory: \$114.2 million

In total, the department is estimating a decrease of \$261.6 million, or 9.2% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>High quality, central programs and services that ensure sound stewardship on behalf of Canadians and meet the program needs of federal institutions.</i>							
Accommodation and Real Property Assets Management	3,906,466	318,246	.....	2,440,466	1,784,246	2,031,181	(12)
Acquisitions	299,462	.....	.....	153,826	145,636	118,277	23
Receiver General for Canada	143,609	.....	.....	14,957	128,651	129,205	.....
Linguistic Management and Services	294,018	.....	5,210	222,009	77,219	72,484	7
Specialized Programs and Services	144,194	.....	.....	91,326	52,868	93,081	(43)
Federal Pay and Pension Administration	137,228	19,444	.....	104,490	52,182	44,405	18
Information Technology Infrastructure Service	442,431	7,166	.....	424,802	24,794	10,098	146
Procurement Ombudsman	4,315	.....	.....	.....	4,315	4,328	.....
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	429,388	.....	.....	117,553	311,835	340,268	(8)
Total	5,801,110	344,856	5,210	3,569,430	2,581,746	2,843,326	(9)

Notes: Totals may not add due to rounding.

Accommodation and Real Property Assets Management program activity administers the statutory grant, "Payment in lieu of taxes to Municipalities and other taxing authorities", which amounts to \$506,290,000 and is recovered by Public Works and Government Services Canada from custodian departments (See Transfer Payment table).

Public Works and Government Services

Explanation of Change

A decrease in net spending of \$261.6 million is primarily due to the following:

- An increase of \$26.7 million for real property services to cover the inflation and non-discretionary pressures for expenditures such as utilities and rental rates in leased facilities;
- An increase of \$21.3 million for the Canadian Innovation Commercialization Program which aims to promote innovation and support the development of small and medium enterprises in Canada;
- A reduction of \$224.8 million due to the termination of the Accelerated Infrastructure Project, designed to accelerate investments in bridges and in government-owned buildings, improve accessibility of federal buildings, and create a plan for the future of the Manège Militaire;
- A reduction of \$66.5 million in funding for the five-year program of work under the Long Term Vision & Plan (LTVP). Continued implementation of the LTVP will ensure that the Parliament Buildings are preserved as heritage assets and national symbols of Canada; and
- A reduction of \$18.0 million and \$11.1 million due to the termination of the Engineering Assets Program and the rehabilitation project of the Alexandra Bridge respectively.

Please note that Public Works and Government Services has an additional statutory item entitled “Defence Production Revolving Fund” which is not displayed in the Main Estimates as there is no planned activity forecasted against this fund.

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants			
(S) Payment in lieu of taxes to Municipalities and other taxing authorities	506,290,000	509,112,575	(1)
(S) Recoveries from custodian departments	(506,290,000)	(509,112,575)	1
Total grants	.....	.....	N/A
Contributions			
Canadian Language Sector Enhancement Program	5,210,000	4,900,000	6
Total contributions	5,210,000	4,900,000	6
Total	5,210,000	4,900,000	6

Transport

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Transportation Appeal Tribunal of Canada	331
VIA Rail Canada Inc.	332

Transport

Ministry Summary – Budgetary

		Main Estimates		
		2011–12	2010–11	Δ %
		<i>(thousands of dollars)</i>		
Transport				
1	Operating expenditures	549,895	612,522	(10)
5	Capital expenditures	95,157	221,127	(57)
10	Grants and contributions	669,077	840,113	(20)
(S)	Contributions to employee benefit plans	74,380	69,558	7
(S)	Minister of Transport, Infrastructure and Communities – Salary and motor car allowance	78	79	(1)
(S)	Minister of State - Motor car allowance	2	2	.....
(S)	Payments in respect of St. Lawrence Seaway agreements under the <i>Canada Marine Act</i> (S.C., 1998, c. 10)	79,593	62,800	27
(S)	Northumberland Strait Crossing Subsidy Payment under the <i>Northumberland Strait Crossing Act</i> (S.C., 1993, c. 43)	58,975	57,771	2
(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 (Vote 107, <i>Appropriation Act No. 5, 1963</i> , S.C., 1963, c. 42)	3,300	3,300	.....
Total budgetary expenditures		1,530,457	1,867,272	(18)
Canada Post Corporation				
15	Payments to the Canada Post Corporation for special purposes	22,210	22,210	.....
Total budgetary expenditures		22,210	22,210	.....
Canadian Air Transport Security Authority				
20	Payments to the Canadian Air Transport Security Authority for operating and capital expenditures	582,727	243,556	139
Total budgetary expenditures		582,727	243,556	139
Canadian Transportation Agency				
25	Program expenditures	23,806	23,923	.....
(S)	Contributions to employee benefit plans	3,566	3,387	5
Total budgetary expenditures		27,372	27,310	.....
Federal Bridge Corporation Limited				
30	Payments to the Federal Bridge Corporation Limited	64,699	55,639	16
Total budgetary expenditures		64,699	55,639	16
Marine Atlantic Inc.				
35	Payments to Marine Atlantic Inc.	200,585	108,202	85
Total budgetary expenditures		200,585	108,202	85
National Capital Commission				
40	Payments to the National Capital Commission for operating expenditures	78,399	83,173	(6)
45	Payments to the National Capital Commission for capital expenditures	28,473	34,188	(17)
Total budgetary expenditures		106,872	117,361	(9)

Transport

Ministry Summary – Budgetary Continued

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(thousands of dollars)</i>		
Office of Infrastructure of Canada			
50 Operating expenditures	50,031	56,131	(11)
55 Contributions	4,693,333	6,685,292	(30)
(S) Contributions to employee benefit plans	5,038	5,156	(2)
(S) Green Infrastructure Fund	70,118	186,334	(62)
(S) Provincial – Territorial Infrastructure Base Funding Program	62,652	240,000	(74)
Items no longer required			
— Building Canada Fund Communities Component Top Up	.....	135,245	(100)
— Infrastructure Stimulus Fund	.....	874,499	(100)
Total budgetary expenditures	4,881,172	8,182,658	(40)
The Jacques Cartier and Champlain Bridges Incorporated			
60 Payments to the Jacques Cartier and Champlain Bridges Inc.	98,944	60,558	63
Total budgetary expenditures	98,944	60,558	63
Transportation Appeal Tribunal of Canada			
65 Program expenditures	1,285	1,293	.....
(S) Contributions to employee benefit plans	130	124	5
Total budgetary expenditures	1,415	1,417	.....
VIA Rail Canada Inc.			
70 Payments to VIA Rail Canada Inc.	458,309	523,721	(12)
Total budgetary expenditures	458,309	523,721	(12)

Note: Totals may not add due to rounding.

Transport

Transport

Raison d'être

Transport Canada is responsible for the Government of Canada's transportation policies and programs. Furthermore, the *Canada Transportation Act* makes the Department responsible for monitoring the ongoing health of the national transportation system. The department's vision is to have a transportation system in Canada that is recognized worldwide as safe and secure, efficient and environmentally responsible. The Department plays a leadership role to ensure that all parts of the transportation system work together effectively.

Transport Canada is part of the Transport, Infrastructure and Communities portfolio, which includes Transport Canada, Infrastructure Canada, and the Canadian Transportation Agency, thirteen Crown corporations, seventeen Port Authorities, twenty-one Airport Authorities, as well as five shared governance organizations. The Minister is responsible for administering over sixty statutes.

Main Estimates
\$1.5 billion

Transport is estimating expenditures of \$1.5 billion in 2011–12. Of this amount, \$1.3 billion requires approval by Parliament. The remaining \$216.3 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Voted: \$1.3 billion
Statutory: \$216.3 million

In total, the department is estimating a decrease of \$336.8 million, or 18.0% from previous Main Estimates.

Transport

Budgetary Expenditures by Strategic Outcome and Program Activity

<i>Strategic Outcome Program Activity</i>	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>An Efficient Transportation System.</i>							
Gateways and Corridors	13,036	26,636	500,951	.....	540,623	812,211	(33)
Transportation Infrastructure	137,449	38,482	142,666	27,959	290,638	296,533	(2)
Transportation Innovation	9,148	173	5,126	276	14,171	14,140	.....
Transportation Marketplace Frameworks	9,008	.....	.....	.....	9,008	9,467	(5)
<i>A Safe Transportation System.</i>							
Aviation Safety	225,246	5,470	60,230	42,398	248,548	239,749	4
Marine Safety	76,664	731	1,935	7,137	72,193	73,916	(2)
Rail Safety	24,582	.....	12,945	119	37,408	36,486	3
Road Safety	19,967	2,943	4,443	3,655	23,697	40,127	(41)
Transportation of Dangerous Goods	13,003	144	.....	.....	13,146	14,234	(8)
<i>A Secure Transportation System.</i>							
Aviation Security	47,727	1,105	1,332	.....	50,164	29,068	73
Marine Security	21,558	.....	.....	.....	21,558	21,028	3
Surface and Intermodal Security	6,190	.....	.....	.....	6,190	6,458	(4)
<i>A Clean Transportation System.</i>							
Environmental Stewardship of Transportation	6,962	.....	.....	.....	6,962	69,719	(90)
Clean Water from Transportation	6,308	.....	.....	.....	6,308	6,292	.....
Clean Air from Transportation	2,798	207	1,725	.....	4,730	22,527	(79)
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	167,011	19,267	.....	1,162	185,116	175,316	6
Total	786,654	95,157	731,352	82,706	1,530,457	1,867,272	(18)

Note: Totals may not add due to rounding.

Transport

Explanation of Change

A decrease of \$336.8 million in net spending is due to a decrease in contributions of \$172.0 million, a decrease in capital of \$126.0 million, and a decrease in operating costs of \$62.6 million. The major changes are:

- An increase of \$105.1 million in planned spending for Asia Pacific Gateway and Corridor Transportation Infrastructure Fund to establish Canada's Asia-Pacific Gateway and Corridor as the best transportation network facilitating global supply chains between North America and Asia;
- An increase of \$22.0 million in planned spending for the Airport Capital Assistance Program to assist eligible airports in financing capital projects to ensure the continued safety of the Canadian traveling public;
- An increase of \$16.8 million in planned spending for the capital portion of the statutory payment to the St. Lawrence Seaway Management Corporation for the costs associated with maintaining the infrastructure;
- An increase of \$14.8 million in planned spending for new funding to strengthen the Canadian Air Cargo Security Program and provide a sustainable approach to addressing priority vulnerabilities and emerging threats;
- A decrease of \$270.4 million in planned spending for the Gateways and Border Crossings Fund to account for changes in project cash flows;
- A decrease of \$111.4 million in planned spending for the Detroit River Crossing Major Crown Project as a result of project delays;
- A decrease of \$62.3 million in planned spending due to the completion of Phase 1 of the Federal Contaminated Sites Action Plan;
- A decrease of \$20.9 million in planned spending for the Port Divestiture Fund as the program nears completion;
- A decrease of \$11.1 million due to the sunsetting of the ecoTransport Strategy Initiatives program; and
- A decrease of \$10.5 million as a result of further implementation of the 2008 Strategic Review.

Transport

Transfer Payments	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants			
Grant to the Province of British Columbia in respect of the provision of ferry and coastal freight and passenger services	27,697,100	27,382,068	1
Grant to close grade crossings	300,000	300,000	.....
Grant to the International Civil Aviation Organization (ICAO) for Cooperative Development of Operational Safety and Continuing Airworthiness Program (COSCAP)	130,000	.....	N/A
Total grants	28,127,100	27,682,068	2
Contributions			
Asia-Pacific Gateway and Corridor Transportation Infrastructure Fund	337,614,037	241,899,462	40
Gateways and Border Crossings Fund	162,887,575	425,954,784	(62)
Airports Capital Assistance Program	60,000,000	38,000,000	58
(S) Northumberland Strait Crossing Subsidy Payment under the <i>Northumberland Strait Crossing Act</i>	58,974,669	57,771,301	2
Contributions to provinces toward highway improvements to enhance overall efficiency and promote safety while encouraging industrial development and tourism from a regional economic perspective: Outaouais Road Development Agreement	21,195,000	14,962,141	42
Ferry Services Contribution Program	16,720,000	20,320,318	(18)
Payments in support of crossing improvements approved under the <i>Railway Safety Act</i>	12,345,000	11,145,000	11
Port Divestiture Fund	6,600,000	27,046,136	(76)
National Safety Code	4,392,681	4,392,940	.....
(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	.....
Security and Prosperity Partnership of North America	2,617,000	4,607,000	(43)
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)	2,545,000	2,925,000	(13)
Contribution of the Strategic Highway Infrastructure Program for the Intelligent Transportation System	2,490,838	.....	N/A
Contributions for the operation of municipal or other airports - Original Program	2,400,000	2,400,000	.....
Contribution for the Oshawa Harbour Port Consolidation Project	1,640,000	.....	N/A
Contribution to the Provinces for the modernization of marine training simulators	1,435,000	2,870,000	(50)
Airports policing contribution program	1,331,360	1,331,360	.....
ecoTRANSPORT Strategy – ecoMOBILITY Program	1,100,000	1,300,000	(15)
Transportation Association of Canada	710,894	760,893	(7)
Allowances to former employees of Newfoundland Railways, Steamships and Telecommunications Services transferred to Canadian National Railways	608,000	607,000	.....
Contribution in support of boating safety	500,000	500,000	.....
Contribution to selected stakeholder groups in British Columbia to support a Regional Public Engagement Strategy Program	450,000	750,000	(40)
Moving on Sustainable Transportation	325,000	675,000	(52)

Transport

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Contributions - continued			
ecoTRANSPORT Strategy – Marine Shore Power Program	300,000	1,395,000	(78)
Contributions to the Railway Association of Canada for Operation Lifesaver	300,000	250,000	20
Contribution to the Province of Prince Edward Island for policing services in respect of the Confederation Bridge	275,000	268,000	3
Payments to other governments or international agencies for the operation and maintenance of airports, air navigation and airways facilities	100,000	50,000	100
Contribution to the Canadian Council of Motor Transport Administrators – Commercial Vehicle Safety Alliance (CMVA)	50,000	50,000	.....
Canadian Transportation Research Forum's scholarship program	18,000	18,000	.....
Total contributions	703,225,054	865,549,335	(19)
Transfer Payments No Longer Required			
Contribution program for operating, capital and start-up funding requirement for regional and remote passenger rail services	.....	3,400,000	(100)
ecoTRANSPORT Strategy – Freight Technology Demonstration Fund	.....	1,263,336	(100)
ecoTRANSPORT Strategy – Freight Technology Incentives	.....	1,249,856	(100)
ecoTRANSPORT Strategy – National Harmonization Initiative for the Trucking Industry	.....	850,000	(100)
Contribution to the Sauder School of Business to support the Asia-Pacific Gateway and Corridor Initiative Research Consortium	.....	553,063	(100)
Contribution to NAV CANADA to support security for the 2010 Winter Olympic Games	.....	250,000	(100)
Canada's National Road Safety Vision	.....	250,000	(100)
Contribution to Supply Chain and Logistics Association Canada	.....	125,000	(100)
Northern Transportation Infrastructure Research and Development Project with the University of Laval	.....	11,550	(100)
Total transfer payments no longer required	.....	7,952,805	(100)
Total	731,352,154	901,184,208	(19)

Transport

Canada Post Corporation

Canada Post Corporation has a mandate to provide an efficient, effective and quality-driven postal service to Canadians, to be profitable, and to maintain and increase the value of the Corporation for Canadians.

Raison d'être

Canada Post Corporation will receive \$22.2 million in 2011–12, which require approval by Parliament.

Main Estimates
\$22.2 million

In total, the department is estimating no change from previous Main Estimates.

Voted: \$22.2 million

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Provision of parliamentary mailing privileges, services to the blind and declining transitional funding for the Canada Post Corporation pension plan.</i>							
Concessionary Governmental Services	22,210	.....	.....	.....	22,210	22,210	.....
Total	22,210	.....	.....	.....	22,210	22,210	.....

Note: Totals may not add due to rounding.

The Canada Post Corporation's appropriations remain approximately the same as the previous year. For your information, details on our priorities will be made available in our 2011–12 Corporate Plan.

Explanation of Change

Transport

Canadian Air Transport Security Authority

Raison d'être

The Canadian Air Transport Security Authority (CATSA) is a Crown corporation with the mandate to protect the public by securing critical elements of the air transportation system as assigned by the Government of Canada. CATSA delivers security screening of passengers and their belongings, as well as airport workers, at designated airports across the country. CATSA's goal is to provide a professional, effective, efficient and consistent level of security screening services, at or above the standards set by Transport Canada, its regulator. Reporting to Parliament through the Minister of Transport, CATSA's vision is to be a world leader in air transportation security through operational and corporate excellence.

Main Estimates
\$582.7 million

Canadian Air Transport Security Authority is estimating expenditures of \$582.7 million in 2011–12, which require approval by Parliament.

Voted: \$582.7 million

In total, the department is estimating an increase of \$339.2 million, or 139.3% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Critical elements of the air transportation system as assigned by the government are secured.</i>							
Securing critical elements of the Canadian air transportation system	514,418	68,309	.....	.....	582,727	243,556	139
Total	514,418	68,309	.....	.....	582,727	243,556	139

Note: Totals may not add due to rounding.

Explanation of Change

The net increase of \$339.2 million is due to a \$280.1 million increase in operating funds and to a \$59.1 million increase in capital funding. This increase is due to new funding to maintain the security for Canada's air transportation system, to better align with international security requirements, and to keep up with recent U.S. measures.

Transport

Canadian Transportation Agency

The Canadian Transportation Agency is an independent administrative body of the Government of Canada. It performs two key functions within the national transportation system:

- As a quasi-judicial tribunal, the Agency, informally and through formal adjudication, resolves a range of commercial and consumer transportation-related disputes, including accessibility issues for persons with disabilities. It operates like a court when adjudicating disputes; and
- As an economic regulator, the Agency makes determinations and issues authorities, licences and permits to transportation carriers under federal jurisdiction.

By administering transportation regulations and providing dispute resolution services, the Agency ensures that transportation users, commercial shippers and individual travellers receive the protection provided for them in the legislation where market forces alone do not result in fair, reasonable service, and ensures that carriers meet basic public policy requirements before engaging in transportation activities.

Canadian Transportation Agency is estimating expenditures of \$27.4 million in 2011–12. Of this amount, \$23.8 million requires approval by Parliament. The remaining \$3.6 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the department is estimating an increase of \$61.8 thousand, or 0.2% from previous Main Estimates.

Raison d'être

Main Estimates
\$27.4 million

Voted: \$23.8 million
Statutory: \$3.6 million

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Transparent, fair and timely dispute resolution and economic regulation of the national transportation system.</i>							
Economic Regulation	12,082	.....	.....	.....	12,082	12,809	(6)
Adjudication and Alternative Dispute Resolution	7,945	.....	.....	.....	7,945	7,006	13
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	7,345	.....	.....	.....	7,345	7,495	(2)
Total	27,372	.....	.....	.....	27,372	27,310	.....

Note: Totals may not add due to rounding.

The Canadian Transportation Agency's expenditures remain approximately the same as the previous year. For your information, details on our priorities will be made available in our 2011–12 Report on Plans and Priorities.

Explanation of Change

Transport

Federal Bridge Corporation Limited

Raison d'être	The Federal Bridge Corporation Limited is a Crown corporation established in 1998 to provide the Government of Canada with oversight and accountability for bridges under its control, including the Canadian portion of the Seaway International Bridge in Cornwall.
Main Estimates <i>\$64.7 million</i>	Federal Bridge Corporation Limited is estimating expenditures of \$64.7 million in 2011–12, which require approval by Parliament.
<i>Voted: \$64.7 million</i>	In total, the department is estimating an increase of \$9.1 million, or 16.3% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

<i>Strategic Outcome</i> <i>Program Activity</i>	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Safe and efficient transit on the infrastructure maintained, operated and managed by Federal Bridge Corporation Limited.</i>							
Construction of a new low-level bridge in Cornwall, Ontario as well as related infrastructure improvements	64,699	.....	.....	64,699	55,639	16
Total	64,699	.....	.....	64,699	55,639	16

Note: Totals may not add due to rounding.

Explanation of Change	An increase of \$9.1 million in planned spending is due to reallocation of the entire funding received in a previous budget for the construction of the new North Channel Bridge.
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Transport

Marine Atlantic Inc.

Marine Atlantic Inc. (MAI) is a parent Crown Corporation created through *The Marine Atlantic Acquisition Authorization Act, 1986* and replaced Canadian National Marine in providing a year-round constitutionally mandated ferry service between North Sydney, Nova Scotia and Port aux Basques, Newfoundland and Labrador (NL). This is the only constitutional ferry service in Canada. The Corporation also operates a non-constitutional, seasonal service between North Sydney and Argentia, NL. MAI carries over 25 percent of all non-resident visitors to NL, as well as 50 percent of freight and 90 percent of perishables and time sensitive goods. The service is considered as vital infrastructure for businesses across Canada that are involved in the regional economy and for the movement of people on and off the island of Newfoundland.

Raison d'être

Marine Atlantic Inc. is estimating expenditures of \$200.6 million in 2011–12, which require approval by Parliament.

Main Estimates
\$200.6 million

In total, the department is estimating an increase of \$92.4 million, or 85.4% from previous Main Estimates.

Voted: \$200.6 million

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>A safe, reliable, efficient, affordable and environmentally responsible ferry service between the Island of Newfoundland and the Province of Nova Scotia.</i>							
Ferry Services	162,015	38,570	.....	.....	200,585	108,202	85
Total	162,015	38,570	.....	.....	200,585	108,202	85

Note: Totals may not add due to rounding.

A net increase of \$92.4 million is due to an increase of \$109.5 million in operating funds and a decrease of \$17.1 million in capital funding. The major changes are:

Explanation of Change

- An increase of \$108.8 million in new funding for the implementation of MAI's Revitalization Strategy to renew its fleet & shore-facilities and to improve the quality and reliability of its services;
- A decrease of \$12.1 million resulting from a decrease in funding with regard to the five-year charter agreement for a vessel to replace the *MV Atlantic Freighter*; and
- A decrease of \$3.9 million as a result of rescheduling specific capital projects following revisions to the project requirements.

Transport

National Capital Commission

Raison d'être

The National Capital Commission (NCC) was created by Parliament in 1959 and pursues the following mandate:

- to prepare plans for and assist in the development, conservation and improvement of the National Capital Region to ensure that the nature and character of the seat of government reflect its national significance;
- to organize, sponsor or promote public activities and events in the Region that enrich the cultural and social fabric of Canada, and reflect Canada's federal character and official languages, as well as the heritage of its people;
- to coordinate policies and programs related to the organization, sponsorship or promotion of public activities and events by federal departments; and
- to approve building design and the use of federal lands in the Region.

Additional information can be found in the National Capital Commission's Corporate Plan.

Main Estimates \$106.9 million

National Capital Commission is estimating expenditures of \$106.9 million in 2011–12, which require approval by Parliament.

Voted: \$106.9 million

In total, the department is estimating a decrease of \$10.5 million, or 8.9% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Optimum contribution of federal lands and public programs in creating a Capital as a source of pride and of national significance.</i>							
Real Asset Management	55,705	32,085	.....	23,349	64,441	74,852	(14)
Animating and Promoting the Capital	21,865	950	.....	1,086	16,787	18,646	(10)
Planning, Design and Land Use	4,492	.....	.....	25	4,917	4,596	7
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	28,359	438	.....	8,070	20,727	19,267	8
Total	105,929	33,473	.....	32,530	106,872	117,361	(9)

Note: Totals may not add due to rounding.

Transport

The \$10.5 million decrease in net spending is due to a decrease in operating costs of \$4.8 million and a decrease in capital costs of \$5.7 million. Factors contributing to the decrease include:

**Explanation of
Change**

- A decrease of \$4.4 million related to the reallocations of the 2009 Strategic Review of the NCC;
- A decrease of \$3.6 million in appropriations for the Federal Contaminated Sites Action Plan;
- A decrease of \$1.1 million in appropriations approved for the Official Residences of Canada; and
- A decrease of \$1.0 million in funding received for the Economic Action Plan.

Transport

Office of Infrastructure of Canada

Raison d'être

Strong, modern, world-class public infrastructure is a key factor in achieving the Government of Canada's priorities of a stronger economy, a cleaner environment and more prosperous, safer communities. Infrastructure Canada leads the Government of Canada's efforts in addressing Canada's public infrastructure challenges.

Main Estimates
\$4.9 billion

Office of Infrastructure of Canada is estimating expenditures of \$4.9 billion in 2011–12. Of this amount, \$4.7 billion requires approval by Parliament. The remaining \$137.8 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Voted: \$4.7 billion
Statutory: \$137.8 million

In total, the department is estimating a decrease of \$3.3 billion, or 40.3% from previous Main Estimates.

Transport

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Funding for quality, cost-effective public infrastructure that meets the needs of Canadians in a competitive economy, a clean environment and liveable communities is provided.</i>							
Building Canada Fund – Major Infrastructure Component	3,000	.....	1,267,430	.....	1,270,430	959,100	32
Green Infrastructure Fund	1,500	.....	429,584	.....	431,084	388,183	11
Canada Strategic Infrastructure Fund	600	.....	378,191	.....	378,791	503,433	(25)
Building Canada Fund – Communities Component	1,500	.....	321,891	.....	323,391	265,064	22
Border Infrastructure Fund	100	.....	51,638	.....	51,738	50,504	2
Municipal Rural Infrastructure Fund	600	.....	46,626	.....	47,226	123,657	(62)
Economic Analysis and Research	1,700	.....	9,117	.....	10,817	15,498	(30)
<i>Provinces, territories and municipalities have federal financial support for their infrastructure priorities.</i>							
Gas Tax Fund	1,500	.....	1,974,452	.....	1,975,952	2,003,983	(1)
Provincial-Territorial Infrastructure Base Fund	200	.....	347,175	.....	347,375	590,526	(41)
<i>Construction-ready infrastructure projects are provided with federal funding support.</i>							
Infrastructure Stimulus Fund	2,400	.....	.....	.....	2,400	2,866,060	(100)
Building Canada Fund – Communities Component Top-Up	.....	.....	.....	.....	.....	387,557	(100)
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	41,969	.....	.....	.....	41,969	29,092	44
Total	55,069	.....	4,826,103	.....	4,881,172	8,182,658	(40)

Note: Totals may not add due to rounding.

Transport

Explanation of Change

A net decrease of \$3.3 billion in spending is mainly due to the following:

- A net increase of \$317.1 million in contribution funds under the contribution program Building Canada Fund Major Infrastructure Component based on projected cash flow requirements for approved projects;
- A net increase of \$59.3 million in contribution funds under the Building Canada Fund Communities Component;
- A net increase of \$43.3 million in contribution funds under the Green Infrastructure Fund program;
- A net increase of \$1.6 million in contribution funds under the Border Infrastructure Fund based on projected cash flow requirements for approved projects;
- A net decrease of \$3.3 billion in contribution funds due to the planned completion of programs announced under Canada's Economic Action Plan (to be adjusted in Supplementary Estimates to reflect an extension to October 31, 2011 to complete some projects);
- A net decrease of \$242.6 million in other transfer payments under the Provincial-Territorial Infrastructure Base Funding Program based on projected cash flow requirements for approved plans;
- A net decrease of \$120.6 million in contribution fund under the Canada Strategic Infrastructure Fund based on projected cash flow requirements for approved plans;
- A net decrease of \$75.9 million in contribution funds under the Municipal Rural Infrastructure Fund based on projected cash flow requirements of provinces and territories;
- A net decrease of \$27.3 million in other transfer payments under the Gas Tax Fund reflecting annual program budget changes;
- A net decrease of \$6.1 million in operating funds, reflecting reduced administrative requirements for the planned completion of the Economic Action Plan; and
- A net decrease of \$2.1 million in contribution funds under the contribution program Building Canada Fund, Strategic Research and Partnership.

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Contributions			
Contributions under the Building Canada Fund Major Infrastructure Component	1,267,429,749	950,312,462	33
Contributions under the Canada Strategic Infrastructure Fund	378,191,071	498,820,318	(24)
Contributions under the Green Infrastructure Fund	359,466,305	200,000,000	80
Contributions under the Building Canada Fund Communities Component	321,890,755	262,635,444	23
(S) Contributions under the Green Infrastructure Fund	70,117,555	186,334,000	(62)
Contributions under the Border Infrastructure Fund	51,637,898	50,040,976	3
Contributions under the Municipal Rural Infrastructure Fund	46,625,914	122,523,606	(62)
Contributions under the Building Canada Fund for Feasibility and Planning Studies	6,666,667	6,666,667	.....
Contributions under the Building Canada Fund for Strategic Research and Partnership	2,450,000	4,500,000	(46)
Total contributions	2,504,475,914	2,281,833,473	10
Other Transfer Payments			
Gas Tax Fund	1,974,452,000	2,001,774,736	(1)
Provincial-Territorial Infrastructure Base Funding Program	284,523,000	349,768,000	(19)
(S) Provincial – Territorial Infrastructure Base Funding Program	62,652,000	240,000,000	(74)
Total other transfer payments	2,321,627,000	2,591,542,736	(10)

Transport

Transfer Payments	Main Estimates		
	2011-12	2010-11	Δ %
	<i>(dollars)</i>		
Transfer Payments No Longer Required			
Contributions under the Infrastructure Stimulus Fund	.....	1,988,250,000	(100)
(S) Contributions under the Infrastructure Stimulus Fund	.....	874,498,759	(100)
Contributions under the Building Canada Fund Communities Component Top Up	.....	250,000,000	(100)
(S) Contributions under the Building Canada Fund Communities Component Top Up	.....	135,245,089	(100)
Total transfer payments no longer required	.....	3,247,993,848	(100)
Total		4,826,102,914	8,121,370,057
			(41)

Transport

The Jacques Cartier and Champlain Bridges Incorporated

Raison d'être	Jacques Cartier and Champlain Bridges Incorporated (JCCBI) is a Crown corporation established in 1978 whose mission is to manage, operate and maintain the Jacques Cartier and Champlain bridges, the Bonaventure Expressway, the federally owned section of the Honoré Mercier Bridge, the Melocheville Tunnel and the Champlain Bridge Ice Control Structure in order to provide the public with safe and efficient transport.
Main Estimates \$98.9 million	The Jacques Cartier and Champlain Bridges Incorporated is estimating expenditures of \$98.9 million in 2011–12, which require approval by Parliament.
<i>Voted: \$98.9 million</i>	In total, the department is estimating an increase of \$38.4 million, or 63.4% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Safe and efficient transit on the infrastructure maintained, operated and managed by the Jacques Cartier and Champlain Bridges Incorporated.</i>							
Management of federal bridge, highway and tunnel infrastructure, and properties in the Montreal area	43,378	55,566	.....	.....	98,944	60,558	63
Total	43,378	55,566	.....	.....	98,944	60,558	63

Note: Totals may not add due to rounding.

Explanation of Change	A net increase of \$38.4 million is due to a \$0.2 million decrease in capital funding and to an increase of \$38.6 million in operating funding. This increase mainly reflects a change in the planned spending related to the Honoré Mercier Bridge redecking project and additional operating funding approved through Budget 2010.
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Transport

Transportation Appeal Tribunal of Canada

The mandate and the jurisdiction of the Transportation Appeal Tribunal of Canada are provided for by the *Transportation Appeal Tribunal of Canada Act*. The Tribunal's principal mandate as a multimodal review body is to hold review and appeal hearings at the request of interested parties with respect to certain administrative actions taken under various federal transportation Acts.

Raison d'être

The objective of the Tribunal is to provide the transportation community with the opportunity to have enforcement and licensing decisions of the Minister of Transport reviewed by an independent body.

Additional information can be found in the Tribunal's Report on Plans and Priorities.

Transportation Appeal Tribunal of Canada is estimating expenditures of \$1.4 million in 2011–12. Of this amount, \$1.3 million requires approval by Parliament. The remaining \$129.8 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates
\$1.4 million

Voted: \$1.3 million
Statutory: \$129.8 thousand

In total, the department is estimating a decrease of \$1.9 thousand, or 0.1% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>The Canadian transportation community is provided with the opportunity to have enforcement and licensing decisions of the Minister of Transport reviewed in a fair manner by unbiased hearing officers.</i>							
Review and Appeal Hearings	1,210	.....	.....	.....	1,210	1,212	.....
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	205	.....	.....	.....	205	205	.....
Total	1,415	.....	.....	.....	1,415	1,417	.....

Note: Totals may not add due to rounding.

The Transportation Appeal Tribunal of Canada's expenditures remain approximately the same as the previous year. For your information, details on our priorities will be made available in our 2011–12 Report on Plans and Priorities.

Explanation of Change

Transport

VIA Rail Canada Inc.

Raison d'être

VIA Rail Canada was established as a crown corporation in 1978 to operate as the nation's passenger rail carrier. VIA does not have its own enabling legislation. Its objective is to provide a safe, efficient, and reliable passenger service in Canada.

The network includes trains that operate in the Quebec City to Windsor Corridor, and longhaul trains, between Toronto and Vancouver and between Montreal and Halifax. VIA also provides passenger rail transportation to regional and remote communities, some without alternative year-round transportation access.

Main Estimates \$458.3 million

VIA Rail Canada Inc. is estimating expenditures of \$458.3 million in 2011–12, which require approval by Parliament.

Voted: \$458.3 million

In total, the department is estimating a decrease of \$65.4 million, or 12.5% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>A national passenger rail transportation service that is safe, secure, efficient, reliable, and environmentally sustainable and that meets the needs of travellers in Canada.</i>							
Operation of a national network of rail passenger services	175,328	282,981	.....	.....	458,309	523,721	(12)
Total	175,328	282,981	.....	.....	458,309	523,721	(12)

Note: Totals may not add due to rounding.

Explanation of Change

A decrease in planned spending of \$65.4 million is comprised of a decreased of \$34.2 million in capital funds and a decrease of \$31.2 million in operating funds. The major changes are:

- An increase of \$76.8 million as a result of project delays arising from delays in starting capital projects;
- An increase of \$40.3 million as a result of the acceleration of Budget 2007 initiatives;
- A decrease of \$163.1 million as a result of decreases in the reference level for some operating and capital projects introduced in the Budget 2007 and Budget 2009; and
- A decrease of \$19.0 million from the reprofiling of Economic Action Plan funds from 2011–12 to 2010–11 to accelerate progress on some projects.

Treasury Board

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Treasury Board

Ministry Summary – Budgetary

		Main Estimates		
		2011–12	2010–11	Δ %
		<i>(thousands of dollars)</i>		
Treasury Board Secretariat				
1	Program expenditures	235,502	236,591	.....
5	Government Contingencies	750,000	750,000	.....
10	Government-Wide Initiatives	8,511	6,215	37
20	Public Service Insurance	2,452,205	2,223,794	10
25	Operating Budget Carry Forward	1,200,000	1,200,000	.....
30	Paylist Requirements	600,000	500,000	20
33	Capital Budget Carry Forward	600,000	.....	N/A
(S)	Contributions to employee benefit plans	31,802	29,592	7
(S)	President of the Treasury Board and Minister for the Asia-Pacific Gateway – Salary and motor car allowance	78	79	(1)
(S)	Payments under the <i>Public Service Pension Adjustment Act (R.S.C., 1970, c. P-33)</i>	20	20	.....
Total budgetary expenditures		5,878,117	4,946,290	19
Canada School of Public Service				
40	Program expenditures	48,210	56,214	(14)
(S)	Contributions to employee benefit plans	6,740	6,477	4
(S)	Spending of revenues pursuant to subsection 18(2) of the <i>Canada School of Public Service Act</i>	50,000	50,000	.....
Total budgetary expenditures		104,949	112,691	(7)
Office of the Commissioner of Lobbying				
45	Program expenditures	4,192	4,203	.....
(S)	Contributions to employee benefit plans	445	422	5
Total budgetary expenditures		4,637	4,625	.....
Office of the Public Sector Integrity Commissioner				
50	Program expenditures	6,333	6,033	5
(S)	Contributions to employee benefit plans	535	505	6
Total budgetary expenditures		6,868	6,538	5

Note: Totals may not add due to rounding.

Treasury Board

Treasury Board Secretariat

The Treasury Board of Canada Secretariat is the administrative arm of the Treasury Board. It supports Treasury Board ministers and strengthens the way government is managed to ensure value-for-money in government spending and results for Canadians. The Secretariat makes recommendations and provides Treasury Board with advice on policies, regulations, and program spending to promote sound management of government resources, while respecting the primary responsibility of deputy heads in managing their organizations and their roles as accounting officers to Parliament. Through this work, the Secretariat contributes to a well-managed and accountable public service which allocates resources appropriately and effectively. Effective government contributes to Canada's competitive advantage, providing a strong foundation for security, stability, and prosperity.

Raison d'être

Treasury Board Secretariat is estimating expenditures of \$5.9 billion in 2011–12. Of this amount, \$5.8 billion requires approval by Parliament. The remaining \$31.9 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates
\$5.9 billion

Voted: \$5.8 billion
Statutory: \$31.9 million

In total, the Secretariat is estimating an increase of \$931.8 million, or 18.8% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Government is well managed and accountable, and resources are allocated to achieve results</i>							
Government-wide Funds and Public Service Employer Payments	5,479,468	600,000	520	469,252	5,610,736	4,680,029	20
Management Frameworks	65,547	.....	.....	.....	65,547	60,412	8
People Management	63,846	.....	.....	6,243	57,603	57,056	.....
Expenditure Management	36,312	.....	.....	.....	36,312	30,426	19
Financial Management	30,919	.....	.....	.....	30,919	28,247	9
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	77,001	.....	.....	.....	77,001	90,120	(15)
Total	5,753,092	600,000	520	475,495	5,878,117	4,946,290	19

Note: Totals may not add due to rounding.

Treasury Board

Explanation of Change

The Treasury Board of Canada Secretariat's increase in net spending of \$931.8 million, is primarily attributable to its role as a central agency.

The major changes are:

- The creation of a new central vote, Vote 33, Capital Budget Carry Forward, amounting to \$600.0 million. This vote will ensure greater certainty of capital funding for departments and agencies, and greater clarity and transparency for Parliamentarians of capital funding over time. The Vote represents the approximate amount of potential carry-forward requirements that would otherwise have been presented in multiple Supplementary Estimates by departments and agencies, and represents no additional cost to the government. It will enable departments to carry forward up to 20% of unused capital budgets to the future year;
- An increase of \$228.4 million to Vote 20, Public Service Insurance. As the employer, Treasury Board provides group benefit plan coverage, such as health, dental and disability insurance to all public servants, and health and dental coverage to public service pensioners and their dependants. Required expenditures for these plans have increased, mainly due to growth in membership and salaries but also an aging population with greater needs and increases in the use and cost of prescription drugs. The majority of this increase pertains to the Public Service Health Care Plan, followed by payroll taxes;
- An increase of \$100.0 million to Vote 30, Paylist Requirements. This central Vote supplements other appropriations for requirements related to such items as parental and maternity allowances, and entitlements on cessation of service or employment. The rise is mainly due to increases in severance and other entitlements as public servants retire;
- A net increase of \$2.3 million to Vote 10, Government-Wide Initiatives. Treasury Board approved \$5.3 million to establish a Workplace Development Innovation Fund to provide departments with funding for new tools to support talent management, succession planning and leadership development. This offsets a transfer of \$2.5 million to Public Works and Government Services to support the delivery of the Ministers' Regional Offices program; and
- A net decrease of \$1.1 million to Vote 1, Program expenditures. This includes new funding to: improve financial systems and support financial decision-making government-wide for \$1.6 million; support the on-going management of the Classification Program for the core public administration for \$2.5 million; and implement Canada's Cyber Security Strategy for \$0.9 million. This is offset by reductions of \$6.1 million, including previous Human Resources horizontal strategic review decisions of \$2.1 million and savings in response to Budget 2010 cost containment measures of \$2.6 million.

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Other Transfer Payments			
Payments, in the nature of Workers' Compensation, in accordance with the Public Service Income Benefit Plan for Survivors of Employees Slain on Duty	495,000	495,000	.....
(S) Payments under the <i>Public Service Pension Adjustment Act (R.S.C., 1970, c. P-33)</i>	20,000	20,000	.....
Special Indemnity Plan for Spouses of Canadian Forces Attachés	5,000	5,000	.....
Total other transfer payments	520,000	520,000	.....
Transfer Payments No Longer Required			
International Public Sector Accounting Standards Board	.....	200,000	(100)
Total transfer payments no longer required	.....	200,000	(100)
Total	520,000	720,000	(28)

Treasury Board

Canada School of Public Service

The Canada School of Public Service is the common learning service provider for the Public Service of Canada. The School has a legislative mandate to provide a range of learning activities to build individual and organizational capacity and management excellence within the Public Service.

Raison d'être

The School has one strategic goal, to ensure public servants have the common knowledge and leadership and management competencies required to effectively serve Canada and Canadians.

Canada School of Public Service is estimating expenditures of \$104.9 million in 2011–12. Of this amount, \$48.2 million requires approval by Parliament. The remaining \$56.7 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates \$104.9 million

Voted: \$48.2 million
Statutory: \$56.7 million

In total, the School is estimating a decrease of \$7.7 million, or 6.9% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Public Servants have the Common Knowledge and the Leadership and Management Competencies they Require to Fulfill their Responsibilities in Serving Canadians.</i>							
Foundational Learning	65,977	.....	.....	.....	65,977	69,358	(5)
Public Sector Management Innovation	11,029	.....	275	.....	11,304	11,647	(3)
Organizational Leadership Development	11,108	.....	.....	.....	11,108	13,724	(19)
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	16,561	.....	.....	.....	16,561	17,962	(8)
Total	104,674	.....	275	.....	104,949	112,691	(7)

Note: Totals may not add due to rounding.

The net decrease of \$7.7 million is a result of the following key factors:

- An increase of \$0.3 million to account for the change in the employee benefit plan rate;
- An increase of \$0.2 million for collective agreements;
- Program reductions under strategic review of \$6.7 million, efficiency savings of \$0.2 million and compensation adjustment of \$0.9 million;
- Sunsetting of funding for the Integrated Learning Management System initiative amounting to \$0.3 million; and
- Reduction of \$0.2 million for Official Languages funding.

Explanation of Change

Treasury Board

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Contributions			
Contribute to research or activities related to the theory and practice of public sector management	275,000	315,000	(13)
Total	275,000	315,000	(13)

Treasury Board

Office of the Commissioner of Lobbying

The Office of the Commissioner of Lobbying (OCL) supports the Commissioner of Lobbying, the Officer of Parliament responsible for the administration of the *Lobbying Act* (the Act). The legislation seeks to improve transparency and accountability regarding communications between lobbyists and federal public office holders and increase the confidence of Canadians in the integrity of government decision-making. To that end, the mandate of the OCL is to establish and maintain the Registry of Lobbyists, develop and implement educational programs to foster awareness about the Act; and, ensure compliance with the Act and the *Lobbyists' Code of Conduct*.

The Office of the Commissioner of Lobbying is estimating expenditures of \$4.6 million in 2011–12. Of this amount, \$4.2 million requires approval by Parliament. The remaining \$444.9 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the Office is estimating an increase of \$11.4 thousand, or 0.2% from previous Main Estimates.

Raison d'être

Main Estimates
\$4.6 million

Voted: \$4.2 million
Statutory: \$444.9 thousand

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Transparency and accountability in the lobbying of public office holders contribute to confidence in the integrity of government decision-making.</i>							
Reviews and Investigations under the <i>Lobbying Act</i> and the <i>Lobbyists' Code of Conduct</i>	1,137	.....	.....	.....	1,137	1,243	(9)
Registration of Lobbyists	1,072	.....	.....	.....	1,072	1,530	(30)
Education and Research	916	.....	.....	.....	916	891	3
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	1,512	.....	.....	.....	1,512	961	57
Total	4,637	.....	.....	.....	4,637	4,625	.....

Note: Totals may not add due to rounding.

The Office of the Commissioner of Lobbying's expenditures remain approximately the same as the previous year. For your information, details on our priorities will be made available in our 2011–12 Report on Plans and Priorities.

Explanation of Change

Treasury Board

Office of the Public Sector Integrity Commissioner

Raison d'être

The Office of the Public Sector Integrity Commissioner of Canada (the Office) was set up to administer the *Public Servants Disclosure Protection Act*, which came into force in April 2007. The Office is mandated to establish a safe, independent, and confidential process for public servants and members of the public to disclose potential wrongdoing in the federal public sector. The Office also exists to protect from reprisal those public servants who have filed disclosures or participated in related investigations. In addition to its legislated mandate, the Office emphasizes prevention of wrongdoing and the promotion of open dialogue in the federal public sector.

Main Estimates \$6.9 million

The Office of the Public Sector Integrity Commissioner is estimating expenditures of \$6.9 million in 2011–12. Of this amount, \$6.3 million requires approval by Parliament. The remaining \$535.0 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

Voted: \$6.3 million
Statutory: \$535.0 thousand

In total, the Office is estimating an increase of \$329.7 thousand, or 5.0% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>Strategic Outcome Program Activity</i>							
	<i>(thousands of dollars)</i>						
<i>Wrongdoing in the federal public sector is detected, resolved and reported, while public servants are protected from reprisal, resulting in a greater integrity in the workplace.</i>							
Disclosure and Reprisal Management Program	4,632	.....	.....	.....	4,632	4,191	11
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	2,236	.....	.....	.....	2,236	2,347	(5)
Total	6,868	.....	.....	.....	6,868	6,538	5

Note: Totals may not add due to rounding.

Explanation of Change

The Office of the Public Sector Integrity Commissioner's expenditures remain approximately the same as the previous year. For your information, details on our priorities will be made available in our 2011–12 Report on Plans and Priorities.

Veterans Affairs

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Veterans Affairs

Ministry Summary – Budgetary

		Main Estimates		
		2011–12	2010–11	Δ %
		<i>(thousands of dollars)</i>		
Veterans Affairs				
1	Operating expenditures	924,832	930,168	.....
5	Grants and contributions	2,556,168	2,432,508	5
(S)	Contributions to employee benefit plans	41,920	41,210	2
(S)	Minister of Veterans Affairs and Minister of State (Agriculture) – Salary and motor car allowance	78	79	(1)
(S)	Veterans Insurance Actuarial Liability Adjustment	175	175	.....
(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> (R.S.C., 1970, c. V-4)	10	10	.....
(S)	Returned Soldiers Insurance Actuarial Liability Adjustment	10	10	.....
(S)	Re-Establishment Credits under section 8 of the <i>War Service Grants Act</i> (R.S.C., 1970, c. W-4)	2	2	.....
Appropriations no longer required				
—	Veterans Review and Appeal Board – Operating expenditures	.....	9,944	(100)
Total budgetary expenditures		3,523,195	3,414,105	3
Veterans Review and Appeal Board				
10	Program expenditures	9,933	.....	N/A
(S)	Contributions to employee benefit plans	1,604	.....	N/A
Total budgetary expenditures		11,537	.....	N/A

Note: Totals may not add due to rounding.

Veterans Affairs

Veterans Affairs

Canada's development as an independent country with a unique identity stems in no small measure from its achievements in times of war with a good part of our modern identity also associated with pride in Canada's enviable peacekeeping record. However, Canada's contribution to global peace and security, both as ally and peacekeeping partner, has come at a heavy price in terms of lives sacrificed, health forfeited and hopes unfulfilled.

Raison d'être

Veterans Affairs exists to repay the nation's debt of gratitude toward those whose courageous efforts have given us this legacy, and have contributed to our growth as a nation.

Veterans Affairs is estimating expenditures of \$3.5 billion in 2011–12. Of this amount, \$3.5 billion requires approval by Parliament. The remaining \$42.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates \$3.5 billion

Voted: \$3.5 billion
Statutory: \$42.2 million

In total, the department is estimating an increase of \$109.1 million, or 3.2% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Well-being of eligible Veterans and other clients.</i>							
Compensation and Financial Support	85,478	.....	2,178,413	.....	2,263,891	2,125,121	7
Veterans Health Care and Re-establishment	770,025	.....	354,600	.....	1,124,625	1,140,962	(1)
<i>Canadians remember and demonstrate their recognition of all those who served in Canada's efforts during war, military conflict and peace.</i>							
National and International Memorial	7,500	.....	21,142	.....	28,642	32,350	(11)
Remembrance Outreach	10,584	.....	2,210	.....	12,794	13,691	(7)
<i>Veterans and other clients receive an independent and impartial review of Veterans Affairs Canada related complaints.</i>							
Veterans Ombudsman	5,874	.....	.....	.....	5,874	5,842	.....
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	87,368	.....	.....	.....	87,368	84,680	3

Note: Totals may not add due to rounding.

Veterans Affairs

Budgetary Expenditures by Strategic Outcome and Program Activity – Continued

Strategic Outcome Program Activity	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>Fair and effective resolution of disability pension, disability award, and War Veterans Allowance appeals from Canada's war Veterans, Canadian Forces members and Veterans, Royal Canadian Mounted Police clients, qualified civilians and their families.</i>							
Veterans Review and Appeal Board redress process for disability pensions and awards	.....	.....	.....	.....	.....	11,461	(100)
Total	966,830	.....	2,556,365	.....	3,523,195	3,414,105	3

Note: Totals may not add due to rounding.

Explanation of Change

An increase of \$109.1 million is due to the following:

- An increase of \$163.2 million for Disability Awards and Allowances primarily due to increases in the forecasted number of new clients and in forecasted costs for new conditions and reassessments of awards;
- An increase of \$12.9 million for the extension of the deadline for making application for ex gratia payments related to Agent Orange use at CFB Gagetown;
- An increase of \$10.0 million for the Earnings Loss benefit due to more clients accessing benefits for longer periods;
- An increase of \$8.3 million for Vocational Rehabilitation, Rehabilitation Related Health Care, and Career Transition services, due to the continued uptake in these programs since the New Veterans Charter was introduced in 2006;
- A decrease of \$40.1 million in the cost of Pensions for disability and death due to a decrease in the forecasted number of War Service Veteran clients in receipt of payments, partially offset by annual price indexation adjustments;
- A decrease of \$25.9 million for Other Health Purchased Services primarily due to a decrease in the number of War Service clients receiving treatments benefits and long-term care;
- A decrease of \$11.7 million related to the resources for the Veterans Review and Appeal Board, now included in Schedule I.1 of the *Financial Administration Act* and established as a separate Department; and
- A decrease of \$4.0 million for the Grant to the Last Post Fund due to a decrease in the number of eligible War Service Veteran clients under the Funerals and Burials Program.

Veterans Affairs

Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants			
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	1,689,200,000	1,729,300,000	(2)
Disability Awards and Allowances	429,200,000	266,000,000	61
Earnings Loss and Supplementary Retirement Benefit	44,000,000	34,000,000	29
War Veterans Allowances and Civilian War Allowances	11,800,000	14,100,000	(16)
Last Post Fund	10,979,000	14,979,000	(27)
Commonwealth War Graves Commission	10,248,000	9,948,000	3
Treatment Allowances	1,415,000	1,415,000	.....
Payments under the Flying Accidents Compensation Regulations	750,000	750,000	.....
Assistance in accordance with the provisions of the Assistance Fund Regulations	670,000	1,710,000	(61)
Children of Deceased Veterans Education Assistance	500,000	500,000	.....
Assistance to Canadian Veterans – Overseas District	250,000	700,000	(64)
Canadian Forces Income Support Allowance	200,000	2,800,000	(93)
(S) Veterans Insurance Actuarial Liability Adjustment	175,000	175,000	.....
Payments of Gallantry Awards	71,000	71,000	.....
United Nations Memorial Cemetery in Korea	70,000	70,000	.....
(S) Returned Soldiers Insurance Actuarial Liability Adjustment	10,000	10,000	.....
(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	.....
Canadian Veterans Association of the United Kingdom	5,000	5,000	.....
(S) Re-Establishment Credits under section 8 of the <i>War Service Grants Act</i>	2,000	2,000	.....
Total grants	2,199,555,000	2,076,545,000	6
Contributions			
Contributions to Veterans, under the Veterans Independence Program, to assist in defraying costs of extended health care not covered by provincial health programs	354,600,000	353,900,000	.....
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	2,210,000	2,260,000	(2)
Total contributions	356,810,000	356,160,000	.....
Total	2,556,365,000	2,432,705,000	5

Veterans Affairs

Veterans Review and Appeal Board

Raison d'être

The Veterans Review and Appeal Board is an independent, quasi-judicial tribunal created in 1995. The Board provides an appeal program for service-related disability decisions made by Veterans Affairs Canada. This program gives applicants two levels of redress for disability pension and disability award decisions and the final level of appeal for War Veterans Allowance claims.

The Board's objective is to ensure that Canada's traditional Veterans, Canadian Forces members and Veterans, Royal Canadian Mounted Police applicants, qualified civilians and their families receive the disability pensions, disability awards and other benefits to which they are entitled under the law.

Main Estimates
\$11.5 million

Veterans Review and Appeal Board is estimating expenditures of \$11.5 million in 2011–12. Of this amount, \$9.9 million requires approval by Parliament. The remaining \$1.6 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Voted: \$9.9 million
Statutory: \$1.6 million

In total, the department is estimating an increase of \$11.5 million, from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

	Main Estimates					2010–11	Δ %
	2011–12				Total		
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
Strategic Outcome							
Program Activity							
	<i>(thousands of dollars)</i>						
<i>Fair and effective resolution of disability pension, disability award, and War Veterans Allowance appeals.</i>							
This program ensures applicants have an avenue of redress by an independent tribunal for disability compensation and War Veterans Allowance claims.	11,537	.....	.....	.....	11,537	.....	N/A
Total	11,537	.....	.....	.....	11,537	.....	N/A

Note: Totals may not add due to rounding.

Explanation of Change

An increase of \$11.5 million related to the resources for the Veterans Review and Appeal Board, now included in Schedule I.1 of the *Financial Administration Act* and established as a separate Department.

Western Economic Diversification

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Western Economic Diversification

Ministry Summary – Budgetary

		Main Estimates		
		2011–12	2010–11	Δ %
		<i>(thousands of dollars)</i>		
Western Economic Diversification				
1	Operating expenditures	44,995	54,895	(18)
5	Grants and contributions	140,862	368,189	(62)
(S)	Contributions to employee benefit plans	5,171	5,873	(12)
(S)	Minister of State – Motor car allowance	2	2	.....
(S)	Contributions to the Rick Hansen Foundation	4,500	.....	N/A
Total budgetary expenditures		195,530	428,958	(54)

Note: Totals may not add due to rounding.

Western Economic Diversification

Western Economic Diversification

Western Economic Diversification Canada (WD) was established in 1987 and mandated to promote the development and diversification of the economy of Western Canada and to advance the interests of the West in national economic policy, program and project development and implementation.

Raison d'être

As the federal economic development department for Western Canada, WD develops and supports economic policies, programs and activities that promote economic growth and assist Western Canada in responding to the economic challenges and opportunities it faces.

Western Economic Diversification is estimating expenditures of \$195.5 million in 2011–12. Of this amount, \$185.9 million requires approval by Parliament. The remaining \$9.7 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates \$195.5 million

Voted: \$185.9 million
Statutory: \$9.7 million

In total, the department is estimating a decrease of \$233.4 million, or 54.4% from previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates				Total	2010–11	Δ %
	2011–12						
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the Vote			
<i>(thousands of dollars)</i>							
<i>The western Canadian economy is developed and diversified</i>							
Innovation	4,990	.....	64,179	.....	69,169	59,455	16
Business Development	7,525	.....	45,011	.....	52,536	43,076	22
Community Economic Development	5,191	.....	34,850	.....	40,041	299,134	(87)
Policy, Advocacy and Coordination	7,727	.....	1,322	.....	9,049	8,873	2
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	24,734	.....	.....	.....	24,734	18,420	34
Total	50,168	.....	145,362	.....	195,530	428,958	(54)

Note: Totals may not add due to rounding.

Western Economic Diversification

Explanation of Change	<p>A decrease in net spending of \$233.4 million is due to a decrease in operating costs of \$10.6 million and a decrease in contributions and other transfer payments of \$222.8 million. The major changes are:</p> <ul style="list-style-type: none"> • \$14.6 million increase related to the renewal of the Western Diversification Program; • \$9.8 million increase due to carry forward of funds, related to the celebration of the 2005 Alberta and Saskatchewan Centenaries; • \$4.5 million increase for the Rick Hansen Foundation to support its operations, the 25th Anniversary Campaign of the Man in Motion World Tour and the operations of the Spinal Cord Injury Solutions Network; • \$3.6 million increase in incremental funding for the Community Futures Program; • \$152.6 million decrease related to the sunsetting of the Community Adjustment Fund, a Budget 2009 economic stimulus initiative; • \$88.4 million decrease related to the sunsetting of the Recreational Infrastructure Canada, a Budget 2009 economic stimulus initiative; • \$9.7 million reduction in the design and construction of the International Vaccine Centre's Biosafety Level III Containment Facility in Saskatoon, which will be completed in 2011; • \$7.7 million decrease due to the sunsetting of the Community Economic Diversification Initiative – a component of the federal government's modified response to the mountain pine beetle infestation in British Columbia; • One-time transfer of \$5.0 million from Infrastructure Canada in support of the Calgary Stampede – Western Legacy project, a Budget 2009 economic stimulus initiative; • \$1.5 million reduction as a result of an adjustment to WD's revenue collections target; • \$0.7 million reduction related to operating funds transferred from Infrastructure Canada to WD to administer projects under the Building Canada Fund – Major Infrastructure Component, the Municipal Rural Infrastructure Fund and the Community Strategic Infrastructure Fund; • \$0.4 million reduction related to the implementation of Budget 2010 cost containment Measures to reduce the rate of growth in operating expenditures; and • \$0.2 million reduction related to the revised Minister of State's operating budget.
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Transfer Payments

	Main Estimates		
	2011–12	2010–11	Δ %
	<i>(dollars)</i>		
Grants			
Grants for the Western Diversification Program	5,000,000	5,000,000
Total grants	5,000,000	5,000,000	.....
Contributions			
Contributions under the Western Diversification Program	100,008,009	245,932,211	(59)
Contributions under the Community Futures Program	28,453,991	23,653,993	20
(S) Contributions to the Rick Hansen Foundation	4,500,000	.....	N/A
Contributions under the Women's Enterprise Initiative	3,900,000	3,900,000	.....
Contributions under the Loan and Investment Program	3,500,000	3,500,000	.....
Total contributions	140,362,000	276,986,204	(49)
Transfer Payments No Longer Required			
Contributions for the Recreational Infrastructure Canada Program	.....	86,202,719	(100)
Total transfer payments no longer required	.....	86,202,719	(100)
Total	145,362,000	368,188,923	(61)

2011–12 Estimates

Annex

Items for inclusion in the Proposed Schedule to the
Appropriation Bill
Statutory Forecasts
Definitions of Standard Objects of Expenditure
Budgetary Expenditures by Standard Object
Strategic Outcomes and Program Activity Descriptions

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

(for the financial year ending March 31, 2012)

Unless specifically identified under the **Changes in 2011–12 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, collaborative research agreements and research services, the grazing and breeding activities of the Community Pastures Program and the administration of the AgriStability program; and 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 less than a year	716,925,822	
5	Agriculture and Agri-Food – Capital expenditures.....	28,150,200	
10	Agriculture and Agri-Food – The grants listed in the Estimates and contributions.....	409,425,666	
			1,154,501,688
CANADIAN DAIRY COMMISSION			
15	Canadian Dairy Commission – Program expenditures.....		3,930,000
CANADIAN FOOD INSPECTION AGENCY			
20	Canadian Food Inspection Agency – Operating expenditures and contributions.....	563,048,652	
25	Canadian Food Inspection Agency – Capital expenditures	20,956,600	
			584,005,252
CANADIAN GRAIN COMMISSION			
30	Canadian Grain Commission – Program expenditures.....		35,029,788

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

(for the financial year ending March 31, 2012)

Unless specifically identified under the **Changes in 2011–12 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 and 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	82,340,144	
5	Atlantic Canada Opportunities Agency – The grants listed in the Estimates and contributions	226,783,293	
			309,123,437
ENTERPRISE CAPE BRETON CORPORATION			
10	Payments to the Enterprise Cape Breton Corporation pursuant to the <i>Enterprise Cape Breton Corporation Act</i>		65,026,000
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 and the Canadian Audio-visual Certification Office, and 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 ...	187,611,938	
5	Canadian Heritage – The grants listed in the Estimates and contributions	932,804,044	
			1,120,415,982
CANADA COUNCIL FOR THE ARTS			
10	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		181,760,816

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

(for the financial year ending March 31, 2012)

Unless specifically identified under the **Changes in 2011–12 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		
15	Payments to the Canadian Broadcasting Corporation for operating expenditures	968,047,060	
20	Payments to the Canadian Broadcasting Corporation for working capital	4,000,000	
25	Payments to the Canadian Broadcasting Corporation for capital expenditures	102,272,000	
			1,074,319,060
	CANADIAN MUSEUM FOR HUMAN RIGHTS		
30	Payments to the Canadian Museum for Human Rights for operating and capital expenditures		31,700,000
	CANADIAN MUSEUM OF CIVILIZATION		
35	Payments to the Canadian Museum of Civilization for operating and capital expenditures		63,378,730
	CANADIAN MUSEUM OF NATURE		
40	Payments to the Canadian Museum of Nature for operating and capital expenditures		28,554,904
	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 pursuant to the <i>Telecommunications Fees Regulations, 2010</i> , <i>Broadcasting Licence Fee Regulations, 1997</i> , and other activities related to the conduct of its operations, up to amounts approved by the Treasury Board		4,701,852
	LIBRARY AND ARCHIVES OF CANADA		
50	Library and Archives of Canada – Operating expenditures, the grants listed in the Estimates and 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 materials from the collection	90,855,167	
55	Library and Archives of Canada – Capital expenditures	10,350,000	
			101,205,167

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

(for the financial year ending March 31, 2012)

Unless specifically identified under the **Changes in 2011–12 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

Vote No.	Service	Amount (\$)	Total (\$)
	CANADIAN HERITAGE – <i>Continued</i>		
	NATIONAL ARTS CENTRE CORPORATION		
60	Payments to the National Arts Centre Corporation for operating expenditures		35,631,174
	NATIONAL BATTLEFIELDS COMMISSION		
65	National Battlefields Commission – Program expenditures		7,146,451
	NATIONAL FILM BOARD		
70	National Film Board – Program expenditures, the grants listed in the Estimates and contributions		66,782,204
	NATIONAL GALLERY OF CANADA		
75	Payments to the National Gallery of Canada for operating and capital expenditures ...	40,606,120	
80	Payment to the National Gallery of Canada for the acquisition of objects for the Collection and other costs attributable to this activity	8,000,000	
			48,606,120
	NATIONAL MUSEUM OF SCIENCE AND TECHNOLOGY		
85	Payments to the National Museum of Science and Technology for operating and capital expenditures		29,041,340
	OFFICE OF THE CO-ORDINATOR, STATUS OF WOMEN		
90	Office of the Co-ordinator, Status of Women – Operating expenditures and 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 less than a year	9,269,784	
95	Office of the Co-ordinator, Status of Women – The grants listed in the Estimates and contributions	18,950,000	
			28,219,784
	PUBLIC SERVICE COMMISSION		
100	Public Service Commission – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year to offset expenditures incurred in that fiscal year arising from the provision of assessment and counselling services and products		83,296,528

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

(for the financial year ending March 31, 2012)

Unless specifically identified under the **Changes in 2011–12 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

Vote No.	Service	Amount (\$)	Total (\$)
	CANADIAN HERITAGE – <i>Concluded</i>		
	PUBLIC SERVICE LABOUR RELATIONS BOARD		
105	Public Service Labour Relations Board – Program expenditures.....		12,418,768
	PUBLIC SERVICE STAFFING TRIBUNAL		
110	Public Service Staffing Tribunal – Program expenditures.....		4,905,102
	REGISTRY OF THE PUBLIC SERVANTS DISCLOSURE PROTECTION TRIBUNAL		
115	Registry of the Public Servants Disclosure Protection Tribunal – Program expenditures.....		1,644,000
	TELEFILM CANADA		
120	Payments to Telefilm Canada to be used for the purposes set out in the <i>Telefilm Canada Act</i>		105,667,144
	CITIZENSHIP AND IMMIGRATION		
	DEPARTMENT		
1	Citizenship and Immigration – Operating expenditures and 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.....	492,532,197	
5	Citizenship and Immigration – The grants listed in the Estimates and contributions....	944,970,969	
			1,437,503,166
	IMMIGRATION AND REFUGEE BOARD		
10	Immigration and Refugee Board – Program expenditures.....		136,540,730

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

(for the financial year ending March 31, 2012)

Unless specifically identified under the **Changes in 2011–12 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

Vote No.	Service	Amount (\$)	Total (\$)
	ECONOMIC DEVELOPMENT AGENCY OF CANADA FOR THE REGIONS OF QUEBEC		
1	Economic Development Agency of Canada for the Regions of Quebec – Operating expenditures and 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	43,952,638	
5	Economic Development Agency of Canada for the Regions of Quebec – The grants listed in the Estimates and contributions.....	247,037,301	
			290,989,939
	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; (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; and (g) 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 ...	652,480,455	

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

(for the financial year ending March 31, 2012)

Unless specifically identified under the **Changes in 2011–12 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

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	41,662,400	
10	Environment – The grants listed in the Estimates and contributions, and contributions to developing countries in accordance with the Multilateral Fund of the Montreal Protocol taking the form of cash payments or the provision of goods, equipment or services.....	93,398,106	
			787,540,961
	CANADIAN ENVIRONMENTAL ASSESSMENT AGENCY		
15	Canadian Environmental Assessment Agency – Program expenditures, contributions 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 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		27,134,473
	NATIONAL ROUND TABLE ON THE ENVIRONMENT AND THE ECONOMY		
20	National Round Table on the Environment and the Economy – Program expenditures		4,809,974

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

(for the financial year ending March 31, 2012)

Unless specifically identified under the **Changes in 2011–12 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

Vote No.	Service	Amount (\$)	Total (\$)
	FINANCE		
	DEPARTMENT		
1	Finance – Operating expenditures and 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 and authority to expend revenue received during the fiscal year.....	100,883,435	
5	Finance – The grants listed in the Estimates and contributions.....	181,416,000	
L10	Pursuant to section 8(c) of <i>Bretton Woods and Related Agreements Act</i> , the amount of financial assistance provided by the Minister of Finance for the purchase on behalf of Her Majesty in right of Canada of shares of the International Bank for Reconstruction and Development shall not exceed an amount of \$98,141,398 in United States dollars over the period 2011–12 to 2015–16, and in respect of the period commencing on April 1, 2011 and ending on March 31, 2012, an amount of \$20,082,471 in United States dollars, notwithstanding that the amount may exceed the equivalent in Canadian dollars estimated at \$20,610,640 on September 24, 2010.....	20,610,640	
L15	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 \$384,280,000 to the International Development Association.....	1	
			302,910,076
	AUDITOR GENERAL		
20	Auditor General – Program expenditures 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 audit professional services provided to members of the Canadian Council of Legislative Auditors (CCOLA) and the annual financial and performance audits and of contribution audits for the International Labour Organization (ILO).....		74,508,869
	CANADIAN INTERNATIONAL TRADE TRIBUNAL		
25	Canadian International Trade Tribunal – Program expenditures.....		9,995,878
	FINANCIAL TRANSACTIONS AND REPORTS ANALYSIS CENTRE OF CANADA		
30	Financial Transactions and Reports Analysis Centre of Canada – Program expenditures.....		36,315,817

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Vote No.	Service	Amount (\$)	Total (\$)
	<i>FINANCE – Concluded</i>		
	OFFICE OF THE SUPERINTENDENT OF FINANCIAL INSTITUTIONS		
35	Office of the Superintendent of Financial Institutions – Program expenditures.....		910,226
	PPP CANADA INC.		
40	Payments to PPP Canada Inc. for operations and program delivery	12,700,000	
45	Payments to PPP Canada Inc. for P3 Fund investments	275,000,000	
			287,700,000
	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; (c) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenue received during the fiscal year in the course of, or arising from, the activities of the Canadian Coast Guard; and (d) 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 ...	1,229,050,480	
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.....	328,062,395	
10	Fisheries and Oceans – The grants listed in the Estimates and contributions.....	127,653,239	
			1,684,766,114

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Vote No.	Service	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE		
	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 Canadian residents living 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: training services provided by the Canadian Foreign Service Institute; trade fairs, missions and other international business development services; investment development services; 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 and 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	1,385,027,770	
5	Foreign Affairs and International Trade – Capital expenditures.....	211,368,121	

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Vote No.	Service	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE – <i>Continued</i>		
	DEPARTMENT – <i>Concluded</i>		
10	Foreign Affairs and International Trade – The grants listed in the Estimates, contributions, which may include: with respect to Canada’s Global Partnership Program (under the G8 Global Partnership), cash payments or the provision of goods, equipment and services for the purpose of worldwide international security assistance; with respect to Canada’s Counter-Terrorism Capacity Building Program and the Anti-Crime Capacity Building Program, cash payments or the provision of goods and services for the purpose of counter-terrorism and anti-crime assistance to states and government entities; and, with respect to the Global Peace and Security Program, Global Peace Operations Program and Glyn Berry Program, cash payments or the provision of goods, services, equipment and technology for the purpose of global peace and security assistance; and the 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; and, the authority to pay assessments in the amounts and in the currencies in which they are levied as well as the 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 September 2010.....	879,829,814	
15	Passport Office Revolving Fund – In accordance with section 12 of the <i>Revolving Funds Act</i> (R.S., 1985, c. R-8), to amend subsection 4(3) of that Act by increasing from \$4,000,000 to \$131,204,000, for the period commencing April 1, 2011 and ending March 31, 2012, the amount by which the aggregate of expenditures made for the purpose of the fund may exceed the revenues for Passport Canada.....	1	
			2,476,225,706
	CANADIAN COMMERCIAL CORPORATION		
20	Payments to the Canadian Commercial Corporation.....		15,481,540

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Vote No.	Service	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE – <i>Continued</i>		
	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY		
25	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	200,901,545	
30	Canadian International Development Agency – The grants listed in the Estimates, contributions and payments to international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , 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.....	2,958,149,605	
L35	The issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$248,113,000 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	
L40	Pursuant to section 3(c) of the <i>International Development (Financial Institutions) Assistance Act</i> , the amount of financial assistance provided by the Minister of Foreign Affairs, in consultation with the Minister of Finance for participation in General Capital Increase for International Financial Institutions to respond to the global economic crisis and to the longer-term development needs in Africa, Americas, Asia and the Caribbean, shall not exceed, in respect of the period commencing on April 1, 2011 and ending on March 31, 2012, an amount of \$82,176,248 US which amount is estimated in Canadian dollars at \$84,279,960 on September 24, 2010.....	1	
			3,159,051,152

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Vote No.	Service	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE – <i>Concluded</i>		
	INTERNATIONAL DEVELOPMENT RESEARCH CENTRE		
45	Payments to the International Development Research Centre.....		207,370,244
	INTERNATIONAL JOINT COMMISSION (CANADIAN SECTION)		
50	International Joint Commission (Canadian Section) – 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.....		7,674,349
	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.....		17,014,933
	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 and 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.....	1,734,817,376	
5	Health – Capital expenditures.....	30,043,000	
10	Health – The grants listed in the Estimates and contributions.....	1,444,698,166	
			3,209,558,542
	ASSISTED HUMAN REPRODUCTION AGENCY OF CANADA		
15	Assisted Human Reproduction Agency of Canada – Program expenditures.....		9,925,968

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Vote No.	Service	Amount (\$)	Total (\$)
<i>HEALTH – Concluded</i>			
CANADIAN INSTITUTES OF HEALTH RESEARCH			
20	Canadian Institutes of Health Research – Operating expenditures.....	50,007,434	
25	Canadian Institutes of Health Research – The grants listed in the Estimates.....	928,064,897	
			978,072,331
HAZARDOUS MATERIALS INFORMATION REVIEW COMMISSION			
30	Hazardous Materials Information Review Commission – Program expenditures.....		3,925,209
PATENTED MEDICINE PRICES REVIEW BOARD			
35	Patented Medicine Prices Review Board – Program expenditures.....		10,778,476
PUBLIC HEALTH AGENCY OF CANADA			
40	Public Health Agency of Canada – 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 sale of products....	369,225,667	
45	Public Health Agency of Canada – Capital expenditures.....	22,898,787	
50	Public Health Agency of Canada – The grants listed in the Estimates and contributions.....	196,320,663	
			588,445,117

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Vote No.	Service	Amount (\$)	Total (\$)
	HUMAN RESOURCES AND SKILLS DEVELOPMENT		
	DEPARTMENT		
1	Human Resources and Skills Development – Operating expenditures, and (a) authority to make recoverable expenditures on behalf of the Canada Pension Plan, the Employment Insurance Operating Account and the Specified Purpose Account for the administration of the Millennium Excellence Awards; (b) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend, to offset related expenditures incurred in the fiscal year, revenues received in the fiscal year arising from: (i) the provision of Public Access Programs Sector services; (ii) services to assist provinces in the administration of provincial programs funded under Labour Market Development Agreements; (iii) services offered on behalf of other federal government departments and/or federal government departmental corporations; (iv) the amount charged to any Crown Corporation under section 14(b) of <i>Government Employees Compensation Act</i> in relation to the litigation costs for subrogated claims for Crown Corporations; (v) the portion of the <i>Government Employees Compensation Act</i> departmental or agency subrogated claim settlements related to litigation costs; and (c) 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 ...	639,109,252	
5	Human Resources and Skills Development – The grants listed in the Estimates and contributions.....	1,861,298,806	
			2,500,408,058
	CANADA INDUSTRIAL RELATIONS BOARD		
10	Canada Industrial Relations Board – Program expenditures		11,421,923
	CANADA MORTGAGE AND HOUSING CORPORATION		
15	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>		1,907,423,000

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Vote No.	Service	Amount (\$)	Total (\$)
	HUMAN RESOURCES AND SKILLS DEVELOPMENT – <i>Concluded</i>		
	CANADIAN ARTISTS AND PRODUCERS PROFESSIONAL RELATIONS TRIBUNAL		
20	Canadian Artists and Producers Professional Relations Tribunal – Program expenditures		1,878,673
	CANADIAN CENTRE FOR OCCUPATIONAL HEALTH AND SAFETY		
25	Canadian Centre for Occupational Health and Safety – Program expenditures		3,853,172
	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; (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; and (d) 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 ...	1,042,799,123	
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	12,194,000	
10	Indian Affairs and Northern Development – The grants listed in the Estimates and contributions	6,049,915,235	

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Vote No.	Service	Amount (\$)	Total (\$)
	INDIAN AFFAIRS AND NORTHERN DEVELOPMENT – <i>Concluded</i>		
	DEPARTMENT – <i>Concluded</i>		
L15	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.....	47,403,000	
L20	Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission process.....	30,400,000	
			7,182,711,358
	CANADIAN NORTHERN ECONOMIC DEVELOPMENT AGENCY		
25	Canadian Northern Economic Development Agency – Operating expenditures.....	12,935,925	
30	Canadian Northern Economic Development Agency – Contributions.....	30,057,000	
			42,992,925
	CANADIAN POLAR COMMISSION		
35	Canadian Polar Commission – Program expenditures and contributions.....		936,747
	FIRST NATIONS STATISTICAL INSTITUTE		
40	Payments to the First Nations Statistical Institute for operating expenditures		5,000,000
	INDIAN RESIDENTIAL SCHOOLS TRUTH AND RECONCILIATION COMMISSION		
45	Indian Residential Schools Truth and Reconciliation Commission – Program expenditures		11,980,000
	REGISTRY OF THE SPECIFIC CLAIMS TRIBUNAL		
50	Registry of the Specific Claims Tribunal – Program expenditures.....		2,644,830

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Vote No.	Service	Amount (\$)	Total (\$)
	INDUSTRY		
	DEPARTMENT		
1	Industry – Operating expenditures, and pursuant to section 29.1(2)(a) of the <i>Financial Administration Act</i> , 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> and 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	349,132,946	
5	Industry – Capital expenditures	5,949,465	
10	Industry – The grants listed in the Estimates and contributions	616,187,125	
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	
			972,069,536
	CANADIAN SPACE AGENCY		
25	Canadian Space Agency – Operating expenditures	242,733,744	
30	Canadian Space Agency – Capital expenditures.....	114,159,000	
35	Canadian Space Agency – The grants listed in the Estimates and contributions.....	56,223,000	
			413,115,744
	CANADIAN TOURISM COMMISSION		
40	Payments to the Canadian Tourism Commission		76,032,802
	COPYRIGHT BOARD		
45	Copyright Board – Program expenditures		2,815,245
	FEDERAL ECONOMIC DEVELOPMENT AGENCY FOR SOUTHERN ONTARIO		
50	Federal Economic Development Agency for Southern Ontario – Operating expenditures	25,538,566	
55	Federal Economic Development Agency for Southern Ontario – The grants listed in the Estimates and contributions.....	191,671,310	
			217,209,876

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Vote No.	Service	Amount (\$)	Total (\$)
INDUSTRY – Concluded			
NATIONAL RESEARCH COUNCIL OF CANADA			
60	National Research Council of Canada – Operating expenditures.....	387,214,851	
65	National Research Council of Canada – Capital expenditures.....	38,016,775	
70	National Research Council of Canada – The grants listed in the Estimates and contributions.....	139,650,480	
			564,882,106
NATURAL SCIENCES AND ENGINEERING RESEARCH COUNCIL			
75	Natural Sciences and Engineering Research Council – Operating expenditures.....	42,744,681	
80	Natural Sciences and Engineering Research Council – The grants listed in the Estimates.....	1,002,065,627	
			1,044,810,308
REGISTRY OF THE COMPETITION TRIBUNAL			
85	Registry of the Competition Tribunal – Program expenditures.....		2,159,832
SOCIAL SCIENCES AND HUMANITIES RESEARCH COUNCIL			
90	Social Sciences and Humanities Research Council – Operating expenditures.....	22,934,361	
95	Social Sciences and Humanities Research Council – The grants listed in the Estimates.....	651,684,666	
			674,619,027
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>		7,129,000
STATISTICS CANADA			
105	Statistics Canada – Program expenditures, contributions and pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenue received during the fiscal year.....		661,447,755

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Vote No.	Service	Amount (\$)	Total (\$)
	JUSTICE		
	DEPARTMENT		
1	Justice – Operating expenditures, and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of mandatory legal services to Government departments and agencies and optional services to Crown corporations, non-federal organizations and international organizations provided they are consistent with the Department’s mandate and 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 Salaries Act, as adjusted pursuant to the Parliament of Canada Act and pro rata for any period of less than a year	266,546,996	
5	Justice – The grants listed in the Estimates and contributions	388,098,536	
			654,645,532
	CANADIAN HUMAN RIGHTS COMMISSION		
10	Canadian Human Rights Commission – Program expenditures		20,466,259
	CANADIAN HUMAN RIGHTS TRIBUNAL		
15	Canadian Human Rights Tribunal – Program expenditures		4,102,340
	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 Yukon, 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	8,271,542	
25	Commissioner for Federal Judicial Affairs – Canadian Judicial Council – Operating expenditures	1,508,971	
			9,780,513
	COURTS ADMINISTRATION SERVICE		
30	Courts Administration Service – Program expenditures		58,231,458

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Vote No.	Service	Amount (\$)	Total (\$)
	<i>JUSTICE – Concluded</i>		
	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS		
35	Office of the Director of Public Prosecutions – Program expenditures, and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of prosecution and prosecution-related services to Government departments and agencies and optional services to Crown corporations, non-federal organizations and international organizations provided they are consistent with the Office of the Director of Public Prosecution’s mandate		153,833,631
	OFFICES OF THE INFORMATION AND PRIVACY COMMISSIONERS OF CANADA		
40	Offices of the Information and Privacy Commissioners of Canada – Office of the Information Commissioner of Canada – Program expenditures.....	10,615,324	
45	Offices of the Information and Privacy Commissioners of Canada – Office of the Privacy Commissioner of Canada – Program expenditures.....	22,128,733	
			32,744,057
	SUPREME COURT OF CANADA		
50	Supreme Court of Canada – Program expenditures.....		21,716,101

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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 \$29,736,337,360 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 \$9,430,224,000 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 the Treasury Board, received during the fiscal year for the purposes of any of those Votes and 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 ...	14,964,971,433	
5	National Defence – Capital expenditures	4,663,662,924	
10	National Defence – The grants listed in the Estimates and contributions, which grants and contributions may include cash payments or, in lieu of payment made to a recipient, the provision of goods or services or of the use of facilities, and which may also include the contributions that may be approved by the Governor in Council in accordance with section 3 of <i>The Defence Appropriation Act, 1950</i> , for provision or transfer of defence equipment or services or supplies or facilities for defence purposes.....	241,678,000	
			19,870,312,357
	CANADIAN FORCES GRIEVANCE BOARD		
15	Canadian Forces Grievance Board – Program expenditures		6,059,621
	MILITARY POLICE COMPLAINTS COMMISSION		
20	Military Police Complaints Commission – Program expenditures.....		3,208,939
	OFFICE OF THE COMMUNICATIONS SECURITY ESTABLISHMENT COMMISSIONER		
25	Office of the Communications Security Establishment Commissioner – Program expenditures		1,970,519

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

(for the financial year ending March 31, 2012)

Unless specifically identified under the **Changes in 2011–12 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

Vote No.	Service	Amount (\$)	Total (\$)
	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 forestry and information products; licensing, training and certification activities related to the <i>Explosives Act</i> and <i>Explosives Regulations</i> ; and from research, consultation, testing, analysis, and administration services as part of the departmental operations and 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	569,941,887	
5	Natural Resources – Capital expenditures	13,892,000	
10	Natural Resources – The grants listed in the Estimates and contributions	1,267,522,960	
			1,851,356,847
	ATOMIC ENERGY OF CANADA LIMITED		
15	Payments to Atomic Energy of Canada Limited for operating and capital expenditures		102,143,000
	CANADIAN NUCLEAR SAFETY COMMISSION		
20	Canadian Nuclear Safety Commission – Program expenditures, the grants listed in the Estimates and contributions		26,457,136
	NATIONAL ENERGY BOARD		
25	National Energy Board – Program expenditures		52,730,832
	NORTHERN PIPELINE AGENCY		
30	Northern Pipeline Agency – Program expenditures.....		1,203,000

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

(for the financial year ending March 31, 2012)

Unless specifically identified under the **Changes in 2011–12 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

Vote No.	Service	Amount (\$)	Total (\$)
	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 authority to expend in the fiscal year revenues received during that fiscal year arising from the activities of the Senate		59,490,350
	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		290,297,302
	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		37,496,080
	OFFICE OF THE CONFLICT OF INTEREST AND ETHICS COMMISSIONER		
15	Office of the Conflict of Interest and Ethics Commissioner – Program expenditures.....		6,338,000
	SENATE ETHICS OFFICER		
20	Senate Ethics Officer – Program expenditures		719,500

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

(for the financial year ending March 31, 2012)

Unless specifically identified under the **Changes in 2011–12 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

Vote No.	Service	Amount (\$)	Total (\$)
	PRIVY COUNCIL		
	DEPARTMENT		
1	Privy Council – Program expenditures, including operating expenditures of Commissions of Inquiry not otherwise provided for and the operation of the Prime Minister’s residence; and 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		125,175,315
	CANADIAN INTERGOVERNMENTAL CONFERENCE SECRETARIAT		
5	Canadian Intergovernmental Conference Secretariat – Program expenditures		6,157,901
	CANADIAN TRANSPORTATION ACCIDENT INVESTIGATION AND SAFETY BOARD		
10	Canadian Transportation Accident Investigation and Safety Board – Program expenditures		26,683,020
	CHIEF ELECTORAL OFFICER		
15	Chief Electoral Officer – Program expenditures		29,467,503
	OFFICE OF THE COMMISSIONER OF OFFICIAL LANGUAGES		
20	Office of the Commissioner of Official Languages – Program expenditures		18,358,105
	OLD PORT OF MONTREAL CORPORATION INC.		
25	Payments to the Old Port of Montreal Corporation Inc. for operating and capital expenditures		28,373,000
	PUBLIC APPOINTMENTS COMMISSION SECRETARIAT		
30	Public Appointments Commission Secretariat – Program expenditures		945,000
	SECURITY INTELLIGENCE REVIEW COMMITTEE		
35	Security Intelligence Review Committee – Program expenditures		2,708,429

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

(for the financial year ending March 31, 2012)

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Vote No.	Service	Amount (\$)	Total (\$)
	PUBLIC SAFETY AND EMERGENCY PREPAREDNESS		
	DEPARTMENT		
1	Public Safety and Emergency Preparedness – Operating expenditures and 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	136,709,360	
5	Public Safety and Emergency Preparedness – The grants listed in the Estimates and contributions	263,561,791	
			400,271,151
	CANADIAN SECURITY INTELLIGENCE SERVICE		
20	Canadian Security Intelligence Service – Program expenditures		460,353,651
	CORRECTIONAL SERVICE		
25	Correctional 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 Minister of Public Safety and Emergency Preparedness, 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	2,207,945,939	
30	Correctional 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	517,519,000	
			2,725,464,939

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

(for the financial year ending March 31, 2012)

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Vote No.	Service	Amount (\$)	Total (\$)
	PUBLIC SAFETY AND EMERGENCY PREPAREDNESS – <i>Concluded</i>		
	NATIONAL PAROLE BOARD		
35	National Parole Board – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year arising from the provision of services to process pardon applications for persons convicted of offences under federal acts and regulations		43,219,791
	OFFICE OF THE CORRECTIONAL INVESTIGATOR		
40	Office of the Correctional Investigator – Program expenditures		3,780,465
	ROYAL CANADIAN MOUNTED POLICE		
45	Royal Canadian Mounted Police – 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	2,009,383,982	
50	Royal Canadian Mounted Police – Capital expenditures	279,359,403	
55	Royal Canadian Mounted Police – 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	120,362,517	
			2,409,105,902
	ROYAL CANADIAN MOUNTED POLICE EXTERNAL REVIEW COMMITTEE		
60	Royal Canadian Mounted Police External Review Committee – Program expenditures		1,287,893
	ROYAL CANADIAN MOUNTED POLICE PUBLIC COMPLAINTS COMMISSION		
65	Royal Canadian Mounted Police Public Complaints Commission – Program expenditures		4,822,531

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

(for the financial year ending March 31, 2012)

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Vote No.	Service	Amount (\$)	Total (\$)
PUBLIC WORKS AND GOVERNMENT SERVICES			
1	Public Works and Government Services – Operating expenditures for the provision of accommodation, common and central services including recoverable expenditures on behalf of the Canada Pension Plan, the <i>Employment Insurance Act</i> and the <i>Seized Property Management Act</i> ; authority to spend revenues received during the fiscal year arising from accommodation and central and common services in respect of these services and 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	2,117,845,756	
5	Public Works and 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	344,511,826	
10	Public Works and Government Services – Contributions	5,210,000	
			2,467,567,582
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> ; (c) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenue received during the fiscal year; and (d) 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 ...	549,895,362	
5	Transport – Capital expenditures including contributions to provinces or municipalities or local or private authorities towards construction done by those bodies	95,157,250	
10	Transport – The grants listed in the Estimates and contributions	669,077,485	
			1,314,130,097
CANADA POST CORPORATION			
15	Payments to the Canada Post Corporation for special purposes		22,210,000

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

(for the financial year ending March 31, 2012)

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Vote No.	Service	Amount (\$)	Total (\$)
	TRANSPORT – <i>Continued</i>		
	CANADIAN AIR TRANSPORT SECURITY AUTHORITY		
20	Payments to the Canadian Air Transport Security Authority for operating and capital expenditures		582,727,000
	CANADIAN TRANSPORTATION AGENCY		
25	Canadian Transportation Agency – Program expenditures		23,806,376
	FEDERAL BRIDGE CORPORATION LIMITED		
30	Payments to the Federal Bridge Corporation Limited		64,699,000
	MARINE ATLANTIC INC.		
35	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		200,585,000
	NATIONAL CAPITAL COMMISSION		
40	Payments to the National Capital Commission for operating expenditures	78,398,834	
45	Payments to the National Capital Commission for capital expenditures	28,473,000	
			106,871,834
	OFFICE OF INFRASTRUCTURE OF CANADA		
50	Office of Infrastructure of Canada – Operating expenditures	50,031,062	
55	Office of Infrastructure of Canada – Contributions	4,693,333,359	
			4,743,364,421

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

(for the financial year ending March 31, 2012)

Unless specifically identified under the **Changes in 2011–12 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

Vote No.	Service	Amount (\$)	Total (\$)
	TRANSPORT – <i>Concluded</i>		
	THE JACQUES CARTIER AND CHAMPLAIN BRIDGES INCORPORATED		
60	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 Honoré Mercier Bridges, a portion of the Bonaventure Autoroute, the Pont-Champlain Jetty, and Melocheville Tunnel, Montreal.....	.....	98,944,000
	TRANSPORTATION APPEAL TRIBUNAL OF CANADA		
65	Transportation Appeal Tribunal of Canada – Program expenditures.....	.....	1,284,898
	VIA RAIL CANADA INC.		
70	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> .....	.....	458,309,000
	TREASURY BOARD		
	SECRETARIAT		
1	Treasury Board Secretariat – Program expenditures and 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 and authority to expend revenues received during the fiscal year arising from activities of the Treasury Board Secretariat.....	.....	235,502,149
5	Government Contingencies – Subject to the approval of the Treasury Board, to supplement other appropriations and to provide for miscellaneous, urgent or unforeseen expenditures not otherwise provided for, including grants and contributions not listed in the Estimates and the increase of the amount of grants listed in these, where those expenditures are within the legal mandate of a government organization, and authority to re-use any sums allotted 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.....	.....	8,510,893

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

(for the financial year ending March 31, 2012)

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Vote No.	Service	Amount (\$)	Total (\$)
	TREASURY BOARD – <i>Concluded</i>		
	SECRETARIAT – <i>Concluded</i>		
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>	2,452,205,200	
25	Operating Budget Carry Forward – Subject to the approval of the Treasury Board, to supplement other appropriations for the operating budget carry forward from the previous fiscal year.....	1,200,000,000	
30	Paylist Requirements – Subject to the approval of the Treasury Board, to supplement other appropriations for requirements related to parental and maternity allowances, entitlements on cessation of service or employment and adjustments made to terms and conditions of service or employment of the federal public administration including members of the Royal Canadian Mounted Police and the Canadian Forces, where these have not been provided from Vote 15, Compensation Adjustments.....	600,000,000	
33	Capital Budget Carry Forward – Subject to the approval of the Treasury Board, to supplement other appropriations for purposes of the capital budget carry forward allowance from the previous fiscal year.....	600,000,000	
			5,846,218,242
	CANADA SCHOOL OF PUBLIC SERVICE		
40	Canada School of Public Service – Program expenditures.....		48,209,571
	OFFICE OF THE COMMISSIONER OF LOBBYING		
45	Office of the Commissioner of Lobbying – Program expenditures.....		4,191,717
	OFFICE OF THE PUBLIC SECTOR INTEGRITY COMMISSIONER		
50	Office of the Public Sector Integrity Commissioner – Program expenditures.....		6,333,000

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

(for the financial year ending March 31, 2012)

Unless specifically identified under the **Changes in 2011–12 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

Vote No.	Service	Amount (\$)	Total (\$)
	VETERANS AFFAIRS		
	DEPARTMENT		
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 and 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	924,832,275	
5	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	2,556,168,000	
			3,481,000,275
	VETERANS REVIEW AND APPEAL BOARD		
10	Veterans Review and Appeal Board – Program expenditures		9,932,780
	WESTERN ECONOMIC DIVERSIFICATION		
1	Western Economic Diversification – Operating expenditures and 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	44,994,894	
5	Western Economic Diversification – The grants listed in the Estimates and contributions	140,862,000	
			185,856,894
			86,471,422,655

Items for inclusion in the Proposed Schedule 2 to the Appropriation Bill
(for the financial year ending March 31, 2013)

Unless specifically identified under the **Changes in 2011–12 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

Vote No.	Service	Amount (\$)	Total (\$)
CANADA REVENUE AGENCY			
1	Operating expenditures, contributions and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i>	3,083,906,257	
5	Capital expenditures and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i>	151,346,470	
			3,235,252,727
ENVIRONMENT			
PARKS CANADA AGENCY			
25	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.....	531,093,209	
30	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>	500,000	
			531,593,209
PUBLIC SAFETY AND EMERGENCY PREPAREDNESS			
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.....	1,551,632,149	
15	Canada Border Services Agency – Capital expenditures.....	113,930,488	
			1,665,562,637
			5,432,408,573

Statutory Forecasts – Budgetary Expenditures

	2011–12 Main Estimates \$
AGRICULTURE AND AGRI-FOOD	
Department	
Contributions to employee benefit plans	84,309,446
Minister of Agriculture and Agri-Food and Minister for the Canadian Wheat Board – Salary and motor car allowance	77,516
Contribution payments for the AgriStability program	500,964,000
Contribution payments for the AgriInsurance program	452,000,000
Grant payments for the AgriInvest program	139,400,000
Payments in connection with the <i>Agricultural Marketing Programs Act</i> (S.C., 1997, c. C-34)	106,000,000
Grant payments for the AgriStability program	95,452,000
Contribution payments for the AgriInvest program	20,089,000
Loan guarantees under the <i>Canadian Agricultural Loans Act</i>	13,111,013
Canadian Cattlemen’s Association Legacy Fund	5,000,000
Contributions in support of the Assistance to the Pork Industry Initiative	404,500
Grants to agencies established under the <i>Farm Products Agencies Act</i> (R.S.C., 1985, c. F-4)	200,000
Canadian Pari-Mutuel Agency Revolving Fund	.....
Canadian Food Inspection Agency	
Contributions to employee benefit plans	81,394,985
Spending of Revenues pursuant to Section 30 of the <i>Canadian Food Inspection Agency Act</i>	52,158,156
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
Canadian Grain Commission	
Contributions to employee benefit plans	622,222
Canadian Grain Commission Revolving Fund	(120,001)
ATLANTIC CANADA OPPORTUNITIES AGENCY	
Department	
Contributions to employee benefit plans	8,821,343
CANADA REVENUE AGENCY	
Contributions to employee benefit plans	460,028,178
Minister of National Revenue, Minister of the Atlantic Canada Opportunities Agency and Minister for the Atlantic Gateway – Salary and motor car allowance	77,516
Spending of revenues received through the conduct of its operations pursuant to section 60 of the <i>Canada Revenue Act</i>	230,687,768
Children’s Special Allowance payments	227,000,000
Disbursements to provinces under the <i>Softwood Lumber Products Export Charge Act</i>	140,000,000
CANADIAN HERITAGE	
Department	
Contributions to employee benefit plans	20,790,904
Minister of Canadian Heritage and Official Languages – Salary and motor car allowance	77,516
Minister of State (Sport) – Motor car allowance	2,000
Salaries of the Lieutenant-Governors	1,196,000
Payments under the <i>Lieutenant-Governors Superannuation Act</i> (R.S.C., 1985, c. L-8)	637,000
Supplementary Retirement Benefits – Former Lieutenant-Governors	182,000
Canadian Radio-television and Telecommunications Commission	
Contributions to employee benefit plans	6,473,124
Library and Archives of Canada	
Contributions to employee benefit plans	11,754,666
National Battlefields Commission	
Contributions to employee benefit plans	407,061
Expenditures pursuant to paragraph 29.1(1) of the <i>Financial Administration Act</i>	1,700,000
National Film Board	
National Film Board Revolving Fund	.....

Statutory Forecasts – Budgetary Expenditures

	2011–12 Main Estimates \$
CANADIAN HERITAGE – <i>Continued</i>	
Office of the Co-ordinator, Status of Women	
Contributions to employee benefit plans	1,253,340
Public Service Commission	
Contributions to employee benefit plans	14,048,074
Public Service Labour Relations Board	
Contributions to employee benefit plans	1,330,189
Public Service Staffing Tribunal	
Contributions to employee benefit plans	576,919
Registry of the Public Servants Disclosure Protection Tribunal	
Contributions to employee benefit plans	194,400
CITIZENSHIP AND IMMIGRATION	
Department	
Contributions to employee benefit plans	53,161,503
Minister of Citizenship, Immigration and Multiculturalism – Salary and motor car allowance	77,516
Immigration and Refugee Board	
Contributions to employee benefit plans	16,459,481
ECONOMIC DEVELOPMENT AGENCY OF CANADA FOR THE REGIONS OF QUEBEC	
Contributions to employee benefit plans	5,556,981
Minister of State – Motor car allowance	2,000
ENVIRONMENT	
Department	
Contributions to employee benefit plans	84,495,565
Minister of the Environment – Salary and motor car allowance	77,516
Canadian Environmental Assessment Agency	
Contributions to employee benefit plans	2,872,435
National Round Table on the Environment and the Economy	
Contributions to employee benefit plans	439,195
Parks Canada Agency	
Contributions to employee benefit plans	47,942,197
Expenditures equivalent to revenues resulting from the conduct of operations pursuant to section 20 of the <i>Parks Canada Agency Act</i>	111,000,000
FINANCE	
Department	
Contributions to employee benefit plans	12,789,809
Minister of Finance – Salary and motor car allowance	77,516
Interest and Other Costs	30,251,000,000
Canada Health Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	26,951,863,000
Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>)	14,658,570,000
Canada Social Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	11,514,064,000
Territorial Financing (Part I.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	2,876,083,000
Transitional assistance to provinces entering into the harmonized value-added tax framework (Part III.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	1,880,000,000
Payments to International Development Association	384,280,000
Wait Times Reduction Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	250,000,000
Establishment of a Canadian Securities Regulation Regime and Canadian Regulatory Authority (<i>Budget Implementation Act, 2009</i>)	150,000,000

Statutory Forecasts – Budgetary Expenditures

	2011–12 Main Estimates \$
FINANCE – <i>Continued</i>	
Department – Concluded	
Purchase of Domestic Coinage	130,000,000
Debt payments on behalf of poor countries to International Organizations pursuant to section 18(1) of the <i>Economic Recovery Act</i>	51,200,000
Statutory Subsidies (<i>Constitution Acts, 1867–1982</i> , and Other Statutory Authorities)	32,148,683
Canadian Securities Regulation Regime Transition Office (<i>Canadian Securities Regulation Regime Transition Office Act</i>)	11,000,000
Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>)	(685,644,000)
Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i>)	(3,112,956,000)
Auditor General	
Contributions to employee benefit plans	10,439,256
Canadian International Trade Tribunal	
Contributions to employee benefit plans	1,477,598
Financial Transactions and Reports Analysis Centre of Canada	
Contributions to employee benefit plans	3,892,779
Office of the Superintendent of Financial Institutions	
Spending of revenues pursuant to subsection 17(2) of the Office of the <i>Superintendent of Financial Institutions Act</i> .	1
FISHERIES AND OCEANS	
Contributions to employee benefit plans	137,841,622
Minister of Fisheries and Oceans – Salary and motor car allowance	77,516
FOREIGN AFFAIRS AND INTERNATIONAL TRADE	
Department	
Contributions to employee benefit plans	92,990,473
Minister of Foreign Affairs – Salary and motor car allowance	77,516
Minister of International Trade – Salary and motor car allowance	77,516
Minister of State – Motor car allowance	2,000
Passport Office Revolving Fund (<i>Revolving Funds Act</i> (R.S.C., 1985, c. R-8))	45,424,000
Payments under the <i>Diplomatic Service (Special) Superannuation Act</i> (R.S.C., 1985, c. D-2)	250,000
Canadian International Development Agency	
Contributions to employee benefit plans	27,047,538
Minister of International Cooperation – Salary and motor car allowance	77,516
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>	248,113,000
Export Development Canada (Canada Account)	
Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the <i>Export Development Act</i> (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries (S.C., 2001, c. 33)	500,000
International Joint Commission (Canadian Section)	
Contributions to employee benefit plans	596,943
GOVERNOR GENERAL	
Contributions to employee benefit plans	2,154,455
Annuities payable under the <i>Governor General's Act</i> (R.S.C., 1985 c. G-9)	520,000
Salary of the Governor General (R.S.C., 1985 c. G-9)	134,970

Statutory Forecasts – Budgetary Expenditures

	2011–12 Main Estimates \$
HEALTH	
Department	
Contributions to employee benefit plans	134,150,561
Minister of Health – Salary and motor car allowance	77,516
Assisted Human Reproduction Agency of Canada	
Contributions to employee benefit plans	628,554
Canadian Institutes of Health Research	
Contributions to employee benefit plans	5,291,861
Hazardous Materials Information Review Commission	
Contributions to employee benefit plans	609,984
Patented Medicine Prices Review Board	
Contributions to employee benefit plans	1,076,486
Public Health Agency of Canada	
Contributions to employee benefit plans	34,214,206
HUMAN RESOURCES AND SKILLS DEVELOPMENT	
Department	
Contributions to employee benefit plans	249,272,705
Minister of Human Resources and Skills Development – Salary and motor car allowance	77,516
Minister of Labour – Salary and motor car allowance	77,516
Minister of State (Seniors) – Motor car allowance	2,000
Old Age Security Payments (R.S.C., 1985, c. O-9)	29,162,214,653
Guaranteed Income Supplement Payments (R.S.C., 1985, c. O-9)	8,429,823,187
Universal Child Care Benefit	2,660,000,000
Canada Education Savings grant payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to encourage Canadians to save for post-secondary education for their children	660,000,000
Canada Study Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act</i>	554,315,000
Allowance Payments (R.S.C., 1985, c. O-9)	534,282,332
Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i>	450,356,813
Canada Learning Bond payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to support access to post-secondary education for children from low-income families	76,000,000
Wage Earner Protection Program payments to eligible applicants owed wages and vacation pay, severance pay and termination pay from employers who are either bankrupt or in receivership as well as payments to trustees and receivers who will provide the necessary information to determine eligibility	56,200,000
Payments of compensation respecting government employees (R.S.C., 1985, c. G-5) and merchant seamen (R.S.C., 1985, c. M-6)	51,000,000
Canada Disability Savings Bond payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	45,300,000
Canada Disability Savings Grant payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	37,700,000
Pathways to Education Canada upfront multi-year funding to support their community-based early intervention programs which will help disadvantaged youth access post-secondary education in Canada	6,000,000
The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i>	5,218,598
Civil Service Insurance actuarial liability adjustments	145,000
Supplementary Retirement Benefits – Annuities agents' pensions	35,000
The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i>	4,231
The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>	(14,065,514)

Statutory Forecasts – Budgetary Expenditures

	2011–12 Main Estimates \$
HUMAN RESOURCES AND SKILLS DEVELOPMENT – <i>Continued</i>	
Canada Industrial Relations Board	
Contributions to employee benefit plans	1,604,867
Canadian Artists and Producers Professional Relations Tribunal	
Contributions to employee benefit plans	184,981
Canadian Centre for Occupational Health and Safety	
Contributions to employee benefit plans	1,156,531
INDIAN AFFAIRS AND NORTHERN DEVELOPMENT	
Department	
Contributions to employee benefit plans	71,154,285
Minister of Indian Affairs and Northern Development, Federal Interlocutor for Métis and Non-Status Indians and Minister of the Canadian Northern Economic Development Agency – Salary and motor car allowance	77,516
Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts	90,415,879
Grant to the Nunatsiavut Government for the implementation of the Labrador Inuit Land Claims Agreement pursuant to the <i>Labrador Inuit Land Claims Agreement Act</i>	17,987,000
Payments to comprehensive claim beneficiaries in compensation for resource royalties	2,574,713
Liabilities in respect of loan guarantees made to Indians for Housing and Economic Development	2,000,000
Indian Annuities Treaty payments	1,400,000
Grassy Narrows and Islington Bands Mercury Disability Board	15,000
Canadian Northern Economic Development Agency	
Contributions to employee benefit plans	1,185,632
Canadian Polar Commission	
Contributions to employee benefit plans	78,542
Indian Residential Schools Truth and Reconciliation Commission	
Contributions to employee benefit plans	450,000
Registry of the Specific Claims Tribunal	
Contributions to employee benefit plans	206,823
INDUSTRY	
Department	
Contributions to employee benefit plans	56,641,597
Minister of Industry – Salary and motor car allowance	77,516
Liabilities under the <i>Canada Small Business Financing Act</i> (S.C., 1998, c. 36)	110,000,000
Grant to Genome Canada	37,400,000
Contributions to Genome Canada	22,500,000
Canadian Intellectual Property Office Revolving Fund	16,518,713
Grant to the Perimeter Institute for Theoretical Physics	1,010,400
Liabilities under the <i>Small Business Loans Act</i> (R.S.C., 1985, c. S-11)	50,000
Minister of State (Small Business and Tourism) – Motor car allowance	2,000
Minister of State (Science and Technology) (Federal Economic Development Agency for Southern Ontario) – Motor car allowance	2,000
Canadian Space Agency	
Contributions to employee benefit plans	11,500,638
Copyright Board	
Contributions to employee benefit plans	309,644
Federal Economic Development Agency for Southern Ontario	
Contributions to employee benefit plans	3,113,369
National Research Council of Canada	
Contributions to employee benefit plans	50,953,970
Spending of revenues pursuant to paragraph 5(1)(e) of the <i>National Research Council Act</i> (R.S.C., 1985, c. N-15)	75,000,000

Statutory Forecasts – Budgetary Expenditures

	2011–12 Main Estimates \$
INDUSTRY – <i>Continued</i>	
Natural Sciences and Engineering Research Council	
Contributions to employee benefit plans	5,310,000
Registry of the Competition Tribunal	
Contributions to employee benefit plans	168,810
Social Sciences and Humanities Research Council	
Contributions to employee benefit plans	2,929,471
Statistics Canada	
Contributions to employee benefit plans	80,112,761
JUSTICE	
Department	
Contributions to employee benefit plans	82,819,986
Minister of Justice and Attorney General of Canada – Salary and motor car allowance	77,516
Canadian Human Rights Commission	
Contributions to employee benefit plans	2,570,167
Canadian Human Rights Tribunal	
Contributions to employee benefit plans	414,781
Commissioner for Federal Judicial Affairs	
Contributions to employee benefit plans	1,032,882
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.C., 1985, c. J-1)	451,769,500
Courts Administration Service	
Contributions to employee benefit plan	7,146,980
Office of the Director of Public Prosecutions	
Contributions to employee benefit plans	18,336,721
Offices of the Information and Privacy Commissioners of Canada	
Contributions to employee benefit plans	3,919,752
Supreme Court of Canada	
Contributions to employee benefit plans	2,430,614
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.C., 1985, c. J-1)	5,568,300
NATIONAL DEFENCE	
Department	
Contributions to employee benefit plans – Members of the Military	1,063,531,774
Contributions to employee benefit plans	353,304,026
Minister of National Defence – Salary and motor car allowance	77,516
Payments under the <i>Supplementary Retirement Benefits Act</i>	5,005,914
Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i> (R.S.C., 1970, c. D-3)	1,054,026
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>)	44,400
Canadian Forces Grievance Board	
Contributions to employee benefit plans	623,452
Military Police Complaints Commission	
Contributions to employee benefit plans	298,969
Office of the Communications Security Establishment Commissioner	
Contributions to employee benefit plans	137,124

Statutory Forecasts – Budgetary Expenditures

	2011–12 Main Estimates \$
NATURAL RESOURCES	
Department	
Contributions to employee benefit plans	58,743,067
Minister of Natural Resources – Salary and motor car allowance	77,516
Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	1,423,982,000
Payments to the Nova Scotia Offshore Revenue Account	179,663,000
Contribution to the Canada/Newfoundland Offshore Petroleum Board	6,825,000
Contribution to the Canada/Nova Scotia Offshore Petroleum Board	3,400,000
Geomatics Canada Revolving Fund	.....
Canadian Nuclear Safety Commission	
Contributions to employee benefit plans	3,488,454
Expenditures pursuant to paragraph 29.1(1) of the <i>Financial Administration Act</i>	88,317,988
National Energy Board	
Contributions to employee benefit plans	7,098,618
Northern Pipeline Agency	
Contributions to employee benefit plans	125,100
PARLIAMENT	
The Senate	
Contributions to employee benefit plans	7,810,632
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.C., 1985, c. M-5)	26,655,200
House of Commons	
Contributions to employee benefit plans	37,909,083
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	113,441,704
Library of Parliament	
Contributions to employee benefit plans	5,251,680
Office of the Conflict of Interest and Ethics Commissioner	
Contributions to employee benefit plans	812,340
Senate Ethics Officer	
Contributions to employee benefit plans	109,800
PRIVY COUNCIL	
Department	
Contributions to employee benefit plans	15,116,746
Prime Minister – Salary and motor car allowance	159,731
Leader of the Government in the House of Commons – Salary and motor car allowance	77,516
Minister of Intergovernmental Affairs, President of the Queen’s Privy Council for Canada and Minister for La Francophonie – Salary and motor car allowance	77,516
Leader of the Government in the Senate – Salary and motor car allowance	77,516
Minister of State (Democratic Reform) – Motor car allowance	2,000
Minister of State and Chief Government Whip – Motor car allowance	2,000
Canadian Intergovernmental Conference Secretariat	
Contributions to employee benefit plans	466,182

Statutory Forecasts – Budgetary Expenditures

	2011–12 Main Estimates \$
<i>PRIVY COUNCIL – Continued</i>	
Canadian Transportation Accident Investigation and Safety Board	
Contributions to employee benefit plans	3,692,884
Chief Electoral Officer	
Contributions to employee benefit plans	5,304,151
Expenses of elections	87,304,411
Salary of the Chief Electoral Officer	274,700
Office of the Commissioner of Official Languages	
Contributions to employee benefit plans	2,301,139
Public Appointments Commission Secretariat	
Contributions to employee benefit plans	125,460
Security Intelligence Review Committee	
Contributions to employee benefit plans	305,330
PUBLIC SAFETY AND EMERGENCY PREPAREDNESS	
Department	
Contributions to employee benefit plans	14,287,847
Minister of Public Safety – Salary and motor car allowance	77,516
Canada Border Services Agency	
Contributions to employee benefit plans	180,893,014
Canadian Security Intelligence Service	
Contributions to employee benefit plans	48,678,991
Correctional Service	
Contributions to employee benefit plans	256,391,677
CORCAN Revolving Fund	.....
National Parole Board	
Contributions to employee benefit plans	6,014,876
Office of the Correctional Investigator	
Contributions to employee benefit plans	537,427
Royal Canadian Mounted Police	
Contributions to employee benefit plans	91,276,888
Pensions and other employee benefits – Members of the Force	365,107,552
Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i> (R.S.C., 1970, c. R-10)	17,500,000
Royal Canadian Mounted Police External Review Committee	
Contributions to employee benefit plans	181,574
Royal Canadian Mounted Police Public Complaints Commission	
Contributions to employee benefit plans	589,215
PUBLIC WORKS AND GOVERNMENT SERVICES	
Contributions to employee benefit plans	99,871,902
Minister of Public Works and Government Services – Salary and motor car allowance	77,516
Real Property Services Revolving Fund	10,000,000
Telecommunications and Informatics Common Services Revolving Fund	6,200,000
Translation Bureau Revolving Fund	3,082,000
Payment in lieu of taxes to municipalities and other taxing authorities	.....
Optional Services Revolving Fund	.....
Consulting and Audit Canada Revolving Fund	(198,850)
Real Property Disposition Revolving Fund	(4,854,000)

Statutory Forecasts – Budgetary Expenditures

	2011–12 Main Estimates \$
TRANSPORT	
Department	
Contributions to employee benefit plans	74,380,197
Minister of Transport, Infrastructure and Communities – Salary and motor car allowance	77,516
Minister of State - Motor car allowance	2,000
Payments in respect of St. Lawrence Seaway agreements under the <i>Canada Marine Act</i> (S.C., 1998, c.10)	79,593,000
Northumberland Strait Crossing Subsidy Payment under the <i>Northumberland Strait Crossing Act</i> (S.C., 1993, c. 43)	58,974,669
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
Canadian Transportation Agency	
Contributions to employee benefit plans	3,565,688
Office of Infrastructure of Canada	
Contributions to employee benefit plans	5,038,042
Green Infrastructure Fund	70,117,555
Provincial – Territorial Infrastructure Base Funding Program	62,652,000
Transportation Appeal Tribunal of Canada	
Contributions to employee benefit plans	129,762
TREASURY BOARD	
Secretariat	
Contributions to employee benefit plans	31,801,533
President of the Treasury Board and Minister for the Asia-Pacific Gateway – Salary and motor car allowance	77,516
Payments under the <i>Public Service Pension Adjustment Act</i> (R.S.C., 1970, c. P-33)	20,000
Canada School of Public Service	
Contributions to employee benefit plans	6,739,546
Spending of revenues pursuant to subsection 18(2) of the <i>Canada School of Public Service Act</i>	50,000,000
Office of the Commissioner of Lobbying	
Contributions to employee benefit plans	444,909
Office of the Public Sector Integrity Commissioner	
Contributions to employee benefit plans	534,960
VETERANS AFFAIRS	
Department	
Contributions to employee benefit plans	41,919,908
Minister of Veterans Affairs and Minister of State (Agriculture) – Salary and motor car allowance	77,516
Veterans Insurance Actuarial Liability Adjustment	175,000
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. V-4)	10,000
Returned Soldiers Insurance Actuarial Liability Adjustment	10,000
Re-Establishment Credits under section 8 of the <i>War Service Grants Act</i> (R.S.C., 1970, c. W-4)	2,000
Veterans Review and Appeal Board	
Contributions to employee benefit plans	1,604,300
WESTERN ECONOMIC DIVERSIFICATION	
Contributions to employee benefit plans	5,171,123
Minister of State – Motor car allowance	2,000
Contributions to the Rick Hansen Foundation	4,500,000
Total budgetary statutory items in these Main Estimates	138,407,955,549
EMPLOYMENT INSURANCE OPERATING ACCOUNT	20,573,646,752
Total	158,981,602,301

Statutory Forecasts – Non-Budgetary Authorities (Loans, Investments and Advances)

	2011–12 Main Estimates \$
CITIZENSHIP AND IMMIGRATION	
Department	
Loans to immigrants and refugees to facilitate the arrival of newcomers pursuant to section 88 of the <i>Immigration and Refugee Protection Act</i>	1
FOREIGN AFFAIRS AND INTERNATIONAL TRADE	
Canadian International Development Agency	
Payments to International Financial Institutions – Capital Subscriptions	84,279,960
Export Development Canada (Canada Account)	
Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the <i>Export Development Act</i> (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries (S.C., 2001, c. 33)	363,300,000
HUMAN RESOURCES AND SKILLS DEVELOPMENT	
Department	
Loans disbursed under the <i>Canada Student Financial Assistance Act</i>	816,141,015
Canada Mortgage and Housing Corporation	
Advances under the <i>National Housing Act</i> (R.S.C., 1985, c. N-11)	(1,951,342,000)
Total	(687,621,024)

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, agencies and Crown corporations including those that use revolving funds, must charge their expenditures for purchases to standard object expenditure categories. Standard objects are the highest level of expenditure classification used for Parliamentary and executive purposes, and are reported in the Main and Supplementary Estimates and the Public Accounts. The standard objects of expenditure are as follows:

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

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 (as reflected in the Vote wording). 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

- 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.
- 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, board and subsistence allowances, shift differential allowances for assistants, and other such allowances).
- Ministers' motor car allowances, and the expense allowances to Senators and Members of the House of Commons.
- 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 and supplementary personnel costs for various purposes.

2. Transportation and communications

- Traveling and transportation expenses of government employees, members of the Canadian 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' traveling expenses, and traveling expenses and allowances payable to Senators and Members of the House of Commons.
- Transportation of persons by contract and chartered facilities or by other means (including traveling expenses of persons engaged in field survey work, inspections and investigations), and traveling and transportation of non-Government employees such as travel costs of veterans who are applicants for treatment or pensions.
- Ordinary postage, airmail, registered mail, parcel post special delivery mail, post office box rentals, and any other postal charges.
- Expenditures relating to the 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.

- 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

- 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.
- 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 for attitude and service assessment surveys, sales promotion, marketing, export marketing, public relations and publicity, opinion polls, and contracts to organize and operate focus groups and media monitoring services. It also includes services for speech writing, press releases, briefing, press conferences and special events.

4. Professional and special services

- 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.
- Payments for hospital treatment, care of veterans and welfare services, payments for the provision of informatics services, payment of tuition for Indians at non-federal schools, purchase of training services under the Adult Occupational Training Act, and payments made to the Canada School of Public Service for training.
- 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 the Department of Public Works and Government Services for contract administration.

5. Rentals

- 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

- The repair and upkeep under contract of the durable physical assets provided for in standard object 8 for Acquisition of Land, Buildings, and Works and of equipment provided for in standard object 9 for Acquisition of Machinery and Equipment.
- Payments to the Department of Public Works and Government Services for tenant services.
- Materials, supplies and other charges for repairs undertaken by a department directly are coded to other objects, according to the nature of the purchase.

7. Utilities, materials and supplies

- 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.
- The 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 and heating
 - 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 and investigations;
 - chemical products
 - hospital, surgical and medical supplies
 - works of art for exhibits, and historical material for galleries, museums and archives
 - 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
 - metal products
 - office and stationers supplies.

8. Acquisition of land, buildings and works

- 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.
- All reconstruction of such types of physical assets and such projects performed under contract or agreement.
- The purchase of land.

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

- Expenditures for the acquisition of all machinery, equipment, office furniture and furnishings, electronic data processing 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

- Grants, contributions, and all other transfer payments made by government.
- Major social assistance payments made to persons such as Old Age Security benefits and related allowances, Veterans’ pensions and allowances.
- 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.
- 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.
- 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 standard object category are identified in the Estimates 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 through the approval of the Supply bill which specifies “The grants listed in the Estimates”; the latter are conditional and subject to audit and are not so restricted. Grants and their total values have a legislative character and specific descriptions that govern their use. Grants are also presented in Part III of the Estimates for information purposes.

11. Public debt charges

- Interest on the unmatured debt of Canada (including Treasury Bills) and on other liabilities such as trust and other special funds.
- The cost of issuing new loans, amortization of bond discount, premiums and commissions.
- The cost of servicing and administering the Public Debt.

12. Other subsidies and payments

- Payments to Crown corporations that include those made to provide for operating deficits as well as other transfers paid to Crown corporations.
- Payments to certain non-budgetary accounts (such as the government contributions to agricultural commodities stabilization accounts, as well as benefits under the Veterans Land Act), 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”.

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.

Expenditures internal to the government

Expenditures from internal sources include payments for the costs of goods and services provided by other departments or within a department or by revolving funds.

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; and
- 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.

Budgetary Expenditures by Standard Object

	01	02	03	04	05	06	07	08	09	10	11	12	Less: Revenues credited to the vote	Total
	Personnel	Transportation and communications	Information	Professional and special services	Rentals	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		
	(thousands of dollars)													
<i>Agriculture and Agri-Food</i>														
Department.....	557,489	36,849	8,134	150,921	5,205	37,099	51,308	2,481	25,998	1,742,046	.....	14,459	60,480	2,571,509
Canadian Dairy Commission.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	3,930	.....	3,930
Canadian Food Inspection Agency.....	533,589	36,748	4,062	79,007	3,578	16,465	20,501	.....	19,003	1,744	.....	4,362	.....	719,058
Canadian Grain Commission.....	39,661	9,644	1,193	5,591	9,488	1,603	1,891	.....	3,307	.....	.....	6,036	42,883	35,532
<i>Atlantic Canada Opportunities Agency</i>														
Department.....	57,829	7,823	1,336	18,986	1,813	572	668	.....	1,813	226,783	.....	322	.....	317,945
Enterprise Cape Breton Corporation.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	65,026	.....	65,026
Canada Revenue Agency.....	3,109,510	197,000	11,000	304,996	329,518	116,000	39,000	.....	126,000	370,000	.....	3,000	312,978	4,293,046
<i>Canadian Heritage</i>														
Department.....	137,571	9,573	14,954	38,676	2,135	2,541	3,745	.....	4,175	933,623	.....	708	4,400	1,143,301
Canada Council for the Arts.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	181,761	.....	181,761
Canadian Broadcasting Corporation.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	1,074,319	.....	1,074,319
Canadian Museum for Human Rights.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	31,700	.....	31,700
Canadian Museum of Civilization.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	63,379	.....	63,379
Canadian Museum of Nature.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	28,555	.....	28,555
Canadian Radio-television and Telecommunications Commission.....	42,435	2,024	1,310	5,600	352	893	357	.....	807	.....	.....	.....	42,603	111,175
Library and Archives of Canada.....	77,058	2,409	779	11,559	1,780	2,093	2,964	10,350	2,773	1,746	.....	.....	550	112,960
National Arts Centre Corporation.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	35,631	.....	35,631
National Battlefields Commission.....	2,669	185	300	600	70	755	700	975	.....	.....	.....	3,000	.....	9,254
National Film Board.....	41,938	2,959	664	13,773	8,107	2,178	1,208	.....	3,117	250	.....	1,042	8,452	66,782
National Gallery of Canada.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	48,606	.....	48,606
National Museum of Science and Technology.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	29,041	.....	29,041
Office of the Co-ordinator, Status of Women.....	8,216	638	136	1,055	55	85	81	.....	203	18,950	.....	54	.....	29,473
Public Service Commission.....	92,093	3,273	578	9,433	385	1,348	770	.....	3,273	.....	.....	193	14,000	97,345
Public Service Labour Relations Board.....	8,720	905	101	2,414	503	151	251	.....	704	.....	.....	.....	.....	13,749
Public Service Staffing Tribunal.....	3,782	459	85	612	357	17	68	.....	102	.....	.....	.....	.....	5,482
Registry of the Public Servants Disclosure Protection Tribunal.....	1,274	56	10	439	20	1	38	.....	.....	.....	.....	.....	.....	1,838
Telefilm Canada.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	105,667	.....	105,667
<i>Citizenship and Immigration</i>														
Department.....	348,581	28,333	10,458	120,062	2,341	6,269	7,734	.....	21,993	944,971	.....	.....	.....	1,490,742
Immigration and Refugee Board.....	107,901	3,530	92	29,032	1,037	6,048	1,109	.....	4,149	.....	.....	102	.....	153,000
<i>Economic Development Agency of Canada for the Regions of Quebec</i>														
.....	36,431	2,651	955	5,900	1,160	150	500	.....	1,565	247,037	.....	200	.....	296,549

Note: Totals may not add and may not agree with details provided elsewhere due to rounding.

Budgetary Expenditures by Standard Object

	01	02	03	04	05	06	07	08	09	10	11	12	Total
	Personnel	Transportation and communications	Information	Professional and special services	Rentals	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
	(thousands of dollars)												
<i>Environment</i>													
Department	553,993	53,127	3,208	125,642	24,621	11,286	29,872	3,329	38,334	93,398	.....	3,946	68,643
Canadian Environmental Assessment Agency	18,830	2,946	699	9,607	743	89	218	.....	661	4,215	.....	.....	8,001
National Round Table on the Environment and the Economy	2,879	455	230	1,358	61	58	41	.....	168	.....	.....	.....	5,249
Parks Canada Agency	314,288	41,000	11,000	149,986	19,000	43,000	72,000	11,000	13,000	3,262	.....	13,000	690,535
<i>Finance</i>													
Department	83,922	5,600	5,500	14,000	800	600	131,200	.....	2,529	55,131,025	30,251,000	11,000	400
Auditor General	68,435	5,324	859	8,415	343	687	687	.....	343	.....	.....	515	660
Canadian International Trade Tribunal	9,686	268	54	804	36	232	161	.....	232	.....	.....	.....	11,473
Financial Transactions and Reports Analysis Centre of Canada	25,519	984	.....	3,157	3,290	2,739	347	461	3,711	.....	.....	.....	40,209
Office of the Superintendent of Financial Institutions	81,100	5,297	952	14,162	6,283	2,031	1,644	.....	5,874	.....	.....	248	116,680
PPP Canada Inc.	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	287,700	287,700
<i>Fisheries and Oceans</i>	903,706	64,397	4,132	176,309	19,793	158,507	82,507	62,264	257,269	127,653	.....	14,161	48,015
<i>Foreign Affairs and International Trade</i>													
Department	1,022,896	183,735	21,849	259,067	225,507	33,119	83,262	95,361	137,308	880,080	.....	5,550	332,687
Canadian Commercial Corporation	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	15,482	15,482
Canadian International Development Agency	177,389	11,301	298	28,263	2,459	3,312	1,264	.....	3,375	3,206,263	.....	366	3,434,289
Export Development Canada (Canada Account)	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	500	500
International Development Research Centre	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	207,370	207,370
International Joint Commission (Canadian Section)	3,913	780	80	2,887	330	20	95	165	1	8,271
<i>Governor General</i>	14,259	1,863	655	1,259	151	201	705	201	531	19,824

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Budgetary Expenditures by Standard Object

	01	02	03	04	05	06	07	08	09	10	11	12	Total	
	Personnel	Transportation and communications	Information	Professional and special services	Rentals	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	
(thousands of dollars)														
Health														
Department	879,509	243,545	12,596	403,173	15,697	34,084	394,717	6,022	38,444	1,444,698	.....	498	129,196	3,343,787
Assisted Human Reproduction Agency of Canada	4,121	848	368	4,716	50	.....	310	.....	143	.....	.....	.....	.....	10,555
Canadian Institutes of Health Research	34,691	5,881	1,027	10,933	409	78	310	.....	1,970	928,065	.....	.....	.....	983,364
Hazardous Materials Information Review Commission	3,999	54	54	349	16	.....	54	.....	.....	.....	.....	.....	.....	4,535
Patented Medicine Prices Review Board	7,057	372	128	3,702	40	172	269	.....	115	.....	.....	.....	.....	11,855
Public Health Agency of Canada	225,177	25,790	9,409	76,299	11,292	8,556	32,275	15,015	7,100	196,321	.....	15,476	50	622,659
Human Resources and Skills Development														
Department	1,777,458	125,901	28,447	489,954	220,963	37,880	13,816	.....	53,016	44,422,902	.....	2,608	1,708,579	45,464,367
Canada Industrial Relations Board	10,521	1,076	22	885	166	115	179	.....	41	.....	.....	22	.....	13,027
Canada Mortgage and Housing Corporation .....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	1,907,423	.....	1,907,423
Canadian Artists and Producers Professional Relations Tribunal	1,213	140	125	479	7	25	50	.....	25	.....	.....	.....	.....	2,064
Canadian Centre for Occupational Health and Safety	7,582	150	110	1,068	25	125	100	.....	150	.....	.....	.....	4,300	5,010
Indian Affairs and Northern Development														
Department	466,533	54,024	13,748	257,155	11,525	5,083	8,496	12,194	20,000	6,159,718	.....	282,056	.....	7,290,533
Canadian Northern Economic Development Agency	7,772	1,024	242	4,426	208	255	194	.....	.....	30,057	.....	.....	.....	44,179
Canadian Polar Commission	515	50	50	251	100	3	17	.....	20	10	.....	.....	.....	1,015
First Nations Statistical Institute .....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	5,000	.....	5,000
Indian Residential Schools Truth and Reconciliation Commission	2,950	2,300	900	5,000	850	5	225	200	12,430
Registry of the Specific Claims Tribunal	1,356	86	2	690	555	57	7	99	2,852

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Budgetary Expenditures by Standard Object

	01	02	03	04	05	06	07	08	09	10	11	12	Less: Revenues credited to the vote	Total
	Personnel	Transportation and communications	Information	Professional and special services	Rentals	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		
<i>(thousands of dollars)</i>														
Industry														
Department	473,663	24,120	3,498	93,667	11,279	10,400	6,440	18,028	18,028	787,148	.....	.....	212,771	1,215,472
Canadian Space Agency	75,393	9,693	2,495	227,210	2,093	3,461	3,009	1,004	39,972	56,223	.....	4,063	.....	424,616
Canadian Tourism Commission	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	76,033	.....	76,033
Copyright Board	2,030	190	115	610	70	10	65	.....	35	.....	.....	.....	.....	3,125
Federal Economic Development Agency for Southern Ontario	20,410	1,225	174	5,959	12	180	160	.....	332	191,671	.....	200	.....	220,323
National Research Council of Canada	366,270	16,913	2,240	38,707	3,180	12,926	52,004	.....	45,388	139,650	.....	13,558	.....	690,836
Natural Sciences and Engineering Research Council	34,810	4,299	543	6,438	487	622	328	.....	528	1,002,066	.....	.....	.....	1,050,120
Registry of the Competition Tribunal	1,107	248	46	690	33	.....	206	.....	.....	.....	.....	.....	.....	2,329
Social Sciences and Humanities Research Council	19,204	1,383	485	3,743	224	305	154	.....	366	651,685	.....	.....	.....	677,548
Standards Council of Canada	525,184	76,957	23,769	159,874	10,169	21,258	19,204	.....	24,444	561	.....	141	120,000	741,561
Justice														
Department	543,009	19,928	3,616	46,379	1,622	7,041	5,275	.....	12,576	388,099	.....	.....	290,000	737,543
Canadian Human Rights Commission	16,849	1,200	200	3,938	250	200	200	.....	200	.....	.....	.....	.....	23,036
Canadian Human Rights Tribunal	2,719	414	36	1,169	90	36	18	.....	36	.....	.....	.....	.....	4,517
Commissioner for Federal Judicial Affairs	424,938	28,950	55	3,182	70	200	120	.....	80	.....	.....	5,263	275	462,583
Courts Administration Service	46,852	3,125	212	9,794	1,214	670	2,155	.....	1,321	.....	.....	36	.....	65,378
Office of the Director of Public Prosecutions	120,207	7,149	898	45,053	1,472	1,501	986	.....	2,539	.....	.....	6,107	13,742	172,170
Offices of the Information and Privacy Commissioners of Canada	25,696	1,280	669	6,358	180	637	260	.....	1,080	500	.....	3	.....	36,664
Supreme Court of Canada	21,259	1,606	238	3,078	293	375	1,865	.....	999	.....	.....	.....	.....	29,715
National Défence														
Department	9,288,223	1,086,171	40,084	2,802,143	496,030	1,652,027	1,293,971	362,955	4,226,902	247,782	.....	232,842	435,801	21,293,330
Canadian Forces Grievance Board	4,087	200	50	1,455	620	30	35	.....	206	.....	.....	.....	.....	6,683
Military Police Complaints Commission	1,960	101	5	1,194	178	5	31	.....	26	.....	.....	7	.....	3,508
Office of the Communications Security Establishment Commissioner	899	177	79	709	165	5	15	.....	59	.....	.....	.....	.....	2,108
Natural Resources														
Department	386,403	26,600	6,429	180,571	10,010	5,142	16,762	13,892	25,086	2,881,393	.....	5,672	33,912	3,524,047
Atomic Energy of Canada Limited	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	102,143	.....	102,143
Canadian Nuclear Safety Commission	83,426	6,902	735	15,702	700	3,962	755	.....	4,221	1,770	.....	90	.....	118,264
National Energy Board	46,535	3,644	361	5,918	328	716	564	49	296	1,366	53	59,829
Northern Pipeline Agency	820	130	2	313	12	2	4	45	1,328

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Budgetary Expenditures by Standard Object

	01	02	03	04	05	06	07	08	09	10	11	12	Total
	Personnel	Transportation and communications	Information	Professional and special services	Rentals	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
	(thousands of dollars)												
Parliament													
The Senate.....	68,997	13,472	564	6,083	65	1,562	1,014	.....	1,654	547	.....	.....	.....
House of Commons.....	320,877	53,280	10,413	19,373	12,181	7,638	8,873	.....	8,869	940	.....	77	873
Library of Parliament.....	34,428	756	400	3,600	325	412	3,122	.....	687	.....	.....	18	1,000
Office of the Conflict of Interest and Ethics Commissioner.....	5,325	90	50	1,520	30	50	50	.....	35	.....	.....	.....	.....
Senate Ethics Officer.....	720	24	25	45	2	.....	8	.....	6	.....	.....	.....	829
Privy Council													
Department.....	99,495	7,827	2,529	17,235	1,578	2,667	1,771	.....	7,009	.....	.....	578	.....
Canadian Intergovernmental Conference Secretariat.....	3,056	1,046	56	1,430	542	109	146	.....	240	.....	.....	.....	.....
Canadian Transportation Accident Investigation and Safety Board.....	24,209	1,799	133	2,297	207	509	446	.....	775	.....	.....	.....	.....
Chief Electoral Officer.....	39,967	5,004	3,831	31,144	3,153	3,260	655	125	7,009	28,204	.....	.....	.....
Office of the Commissioner of Official Languages.....	15,085	1,001	283	3,220	121	233	165	.....	545	.....	.....	6	.....
Old Port of Montreal Corporation Inc.....	822	1	.....	225	7	7	3	.....	3	.....	.....	28,373	.....
Public Appointments Commission Secretariat.....	2,002	177	29	708	19	5	24	.....	40	.....	.....	11	.....
Security Intelligence Review Committee.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....
Public Safety and Emergency Preparedness													
Department.....	93,742	10,583	2,154	28,666	7,023	1,055	2,052	208	5,491	263,562	.....	100	.....
Canada Border Services Agency.....	1,185,854	77,090	2,834	389,846	10,450	31,583	34,281	25,763	84,083	.....	.....	14,381	9,710
Canadian Security Intelligence Service.....	319,118	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	189,915	.....
Correctional Service.....	1,722,775	74,757	2,509	402,963	15,307	62,138	174,620	323,309	194,210	1,573	.....	88,156	80,460
National Parole Board.....	39,431	4,307	120	3,589	224	1,662	336	.....	542	.....	.....	4	980
Office of the Correctional Investigator.....	3,523	271	86	330	39	.....	40	.....	30	.....	.....	.....	.....
Royal Canadian Mounted Police.....	2,991,854	259,084	7,349	393,783	95,947	115,060	143,399	81,614	285,893	137,863	.....	88,078	1,716,932
Royal Canadian Mounted Police External Review Committee.....	1,190	28	29	152	28	1	16	.....	25	.....	.....	.....	.....
Royal Canadian Mounted Police Public Complaints Commission.....	3,863	323	50	459	77	259	332	.....	50	.....	.....	.....	.....
Public Works and Government Services.....	1,124,681	229,836	15,932	1,542,719	968,236	1,165,500	198,598	209,833	106,367	5,210	87	584,176	3,569,430
Total.....	2,581,746	521,010	106,367	1,542,719	968,236	1,165,500	198,598	209,833	106,367	5,210	87	584,176	3,569,430

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Budgetary Expenditures by Standard Object

	01	02	03	04	05	06	07	08	09	10	11	12	Less: Revenues credited to the vote	Total
	(thousands of dollars)													
	Personnel	Transportation and communications	Information	Professional and special services	Rentals	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		
<i>Transport</i>														
Department.....	487,683	43,529	4,715	128,241	4,943	19,737	18,213	76,250	18,908	731,352	.....	79,593	82,706	1,530,457
Canada Post Corporation.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	22,210	.....	22,210
Canadian Air Transport Security Authority.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	582,727	.....	582,727
Canadian Transportation Agency.....	23,375	595	274	2,002	140	252	216	.....	518	.....	.....	.....	.....	27,372
Federal Bridge Corporation Limited.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	64,699	.....	64,699
Marine Atlantic Inc.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	200,585	.....	200,585
National Capital Commission.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	106,872	.....	106,872
Office of Infrastructure of Canada.....	33,027	606	5,816	10,389	1,920	320	168	.....	2,798	4,826,103	.....	26	.....	4,881,172
The Jacques Cartier and Champlain Bridges Incorporated.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	98,944	.....	98,944
Transportation Appeal Tribunal of Canada.....	851	122	27	357	24	6	28	.....	.....	.....	.....	.....	.....	1,415
VIA Rail Canada Inc.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	458,309	.....	458,309
<i>Treasury Board</i>														
Department.....	3,727,652	5,877	1,048	48,347	1,330	1,373	1,948	.....	4,764	520	.....	2,560,753	475,495	5,878,117
Canada School of Public Service.....	76,181	2,849	855	19,090	2,279	1,710	1,140	.....	570	275	.....	.....	.....	104,949
Office of the Commissioner of Lobbying.....	2,917	60	25	1,500	40	10	50	.....	35	.....	.....	.....	.....	4,637
Office of the Public Sector Integrity Commissioner.....	3,507	150	150	2,531	40	30	30	.....	430	.....	.....	.....	.....	6,868
<i>Veterans Affairs</i>														
Department.....	274,886	36,176	3,947	376,102	10,288	12,040	234,621	14,283	4,487	2,556,365	.....	.....	.....	3,523,195
Veterans Review and Appeal Board.....	10,517	526	6	217	19	21	44	.....	187	.....	.....	.....	.....	11,537
<i>Western Economic Diversification</i>														
Department.....	33,902	3,900	325	8,600	991	500	650	.....	1,300	145,362	.....	.....	.....	195,530
Total, all departments and agencies.....	37,225,482	3,341,127	326,486	9,963,263	2,611,579	3,688,018	3,219,556	1,328,738	5,945,755	132,163,137	30,251,087	10,095,991	9,947,645	230,212,574
Employment Insurance Operating Account.....	(546,190)	.....	.....	.....	.....	.....	.....	.....	.....	19,400,000	.....	.....	(1,719,837)	20,573,647
Total Main Estimates.....	36,679,292	3,341,127	326,486	9,963,263	2,611,579	3,688,018	3,219,556	1,328,738	5,945,755	151,563,137	30,251,087	10,095,991	8,227,808	250,786,221
Less: Expenditures internal to the government..	.....	163,672	16,300	2,113,564	660,177	353,659	111,369	359,239	147,502	.....	.....	4,089,992	2,992,361	5,023,113
Total expenditures with external parties.....	36,679,292	3,177,455	310,186	7,849,699	1,951,402	3,334,359	3,108,187	969,499	5,798,253	151,563,137	30,251,087	6,505,499	5,235,447	246,262,608
<i>2010–11 Total Main Estimates.....</i>	<i>35,624,228</i>	<i>3,335,877</i>	<i>335,993</i>	<i>9,767,254</i>	<i>2,573,864</i>	<i>3,713,515</i>	<i>3,280,250</i>	<i>1,748,002</i>	<i>6,024,988</i>	<i>158,787,036</i>	<i>33,693,000</i>	<i>10,261,567</i>	<i>7,910,707</i>	<i>261,234,867</i>

Note: Totals may not add and may not agree with details provided elsewhere due to rounding.

Introduction

This annex presents the strategic outcomes and program activity descriptions of departments and agencies. A strategic outcome is a long-term and enduring benefit to Canadians that stems from a department's mandate and vision and represents the difference a department intends to make for Canadians. A program activity is a group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results.

The Internal Services Program Activity supports all strategic outcomes and is common across government. Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Strategic Outcome

An environmentally sustainable agriculture, agri-food and agri-based products sector.

Program Activity Descriptions

On-Farm Action

Agriculture and Agri-Food Canada (AAFC) supports farmers through direct on-farm programming that identifies environmental risks and opportunities and promotes the continuous growth of the stewardship ethic within the agriculture and agri-food industry. AAFC supports farmers through agri-environmental risk assessment and planning; providing expertise, information and incentives to increase the adoption of sustainable agriculture practices at the farm and landscape levels; investigating and developing new approaches that encourage and support the adoption of sustainable agriculture practices; and increasing the recognition of the value of sustainable agriculture practices. This program supports environmental stewardship and helps reduce the sector's overall impact on the environment. It contributes to a cleaner environment and healthier living conditions for Canadian people, and a more profitable agriculture sector.

Environmental Knowledge, Technology, Information and Measurement

Agriculture and Agri-Food Canada (AAFC) is focused on supporting the sector through initiatives that enable them to use a more systematic management approach to making decisions with respect to environmental risks and help identify suitable corrective actions. AAFC is conducting basic and applied research to improve scientific understanding of agriculture's interactions with the environment on the key environmental challenges facing Canada and its regions; developing sustainable agricultural practices and validating environmental and economic performance at the farm and landscape levels; and developing, enhancing and using agri-environmental indicators, greenhouse gas accounting systems and economic indicators to assess the sector's environmental and economic sustainability. This program provides the platform for innovation and discovery of technologies and strategies which are used as the basis for application by the sector in order to improve the agri-environmental performance of the sector.

Strategic Outcome

A competitive agriculture, agri-food and agri-based products sector that proactively manages risk.

Program Activity Descriptions

Business Risk Management

Agriculture and Agri-Food Canada has a comprehensive business risk management program to better equip producers with the tools and capacity to manage business risks. This program provides coverage for small income declines, margin-based support for larger income losses, a disaster relief framework for rapid assistance to producers and production insurance to protect farmers against production losses due to uncontrollable natural hazards. In addition, assistance to producers through the provision of Financial Guarantees facilitates the marketing of producers' products when market conditions and prices may be more favourable.

**Agriculture and
Agri-Food
Department**

Trade and Market Development

Agriculture and Agri-Food Canada (AAFC) acts as Canada's agricultural trade advocate, working to break down trade barriers at home and abroad and expand opportunities for the agriculture, agri-food and agri-based products sector. AAFC assists the sector in identifying new domestic and global opportunities and ways to enhance productivity, competitiveness and prosperity. AAFC also works to distinguish Canadian products under Brand Canada International and the Domestic Branding Strategy to expand and deepen the sector's strengths in the marketplace.

Food Safety and Biosecurity Risk Management Systems

Agriculture and Agri-Food Canada supports producers and organizations in the development and implementation of food safety, biosecurity and traceability risk management systems to prevent and control risks to the animal and plant resource base thus strengthening the sector against widespread diseases and losses in domestic and foreign markets. The risk management systems are national, government-recognized on-farm and/or post-farm Hazard Analysis of Critical Control Points (HACCP) or HACCP-based food safety systems, National Biosecurity Systems and a National Agriculture and Food Traceability System. These systems also support emergency management to limit the spread of animal and plant diseases, thereby reducing economic, environmental and social impacts of a crisis. A National Animal and Plant Biosecurity Strategy provides overall policy direction ensuring efforts are targeted at the highest possible biosecurity risks. Eligible recipients include national or regional non-profit organizations, producers and industry stakeholders.

Regulatory Efficiency Facilitation

Agriculture and Agri-Food Canada is undertaking initiatives to ensure that the regulatory environment promotes sector innovation, investment and competitiveness. The Department recognizes that with the rapid pace of technological advancement and emerging gaps between international and domestic regulatory policies, Canada's regulatory environment will need to increase capacities and accelerate modernization to be responsive. The initiatives will involve working with stakeholders along the value chain to enhance their ability to fulfill regulatory requirements, and collaborating with federal partners and industry to find ways of streamlining the regulatory burden through targeted actions on sector priorities, while at the same time maintaining Canada's strong regulatory system with respect to health and safety. Improving the timeliness and transparency of science-based regulatory decision-making will also contribute to improved public and stakeholder confidence.

Farm Products Council of Canada

Established through the *Farm Products Agencies Act* (the Act), the Farm Products Council of Canada (FPCC) is a unique public interest oversight body which reports to Parliament through the Minister of Agriculture and Agri-Food (the Minister). The Act provides for the creation of national marketing and promotion research agencies. The FPCC supervises these agencies and works with them to ensure that the supply management system for poultry and eggs and the check-off system for beef cattle work in the balanced interest of all stakeholders, from producers to consumers. The FPCC is also an active proponent of portfolio management by providing advice to the Minister and maintaining relationships with provincial governments.

Strategic Outcome

An innovative agriculture, agri-food and agri-based products sector.

Program Activity Descriptions

Science, Innovation and Adoption

Agriculture and Agri-Food Canada contributes to the competitiveness of the agriculture, agri-food and agri-based products sector by supporting innovation designed to improve profitability in new and existing products, services, processes and markets. Coordinated and informed decision-making is supported with strategic foresight, research, and information sharing contributing to integrated planning engaging industry, government and academia. Collaborative action is promoted to accelerate the flow of science and technology along the innovation continuum in support of industry defined strategies for future success. Farmers, agri-entrepreneurs and agri-based small and medium sized enterprises are supported in their efforts to adopt new technologies and commercialize new products and services. Pathfinding and transformational research, help to define future opportunities and prepare the sector for emerging opportunities and challenges.

Agri-Business Development

This program activity builds awareness of the benefits and encourages the use of sound business management practices, while also enabling businesses in the sector to be profitable and invest where needed to manage the natural resource base sustainably and to market and produce safe food and other products. The Agri-Business Development program funds provincial and territorial activities related to business management practices and skills that: strengthen the capacity of businesses in the sector to assess the financial implications of business improvements, including the impact of environmental plans, food safety systems and innovation projects on their business profitability; manage transformation, respond to change and adopt innovation in business operations; help the agri-business owner understand their financial situation, implement effective action and business management plans/practices and provide for enhanced participation by young or new entrants, First Nations clients, and clients in specific sub-sectors in transition.

Rural and Co-operatives Development

Rural and Co-operatives Development supports community development through two distinct components:

First, it leads an integrated, government-wide approach, called Canada's Rural Partnership, through which the government aims to coordinate its policies towards the goal of economic and social development and renewal of rural Canada. It develops partnerships with federal departments, provincial and rural stakeholders and offers tools to enable rural communities to use their innovative capacity to capture the value of local amenities, and to achieve greater local or regional economic competitiveness.

Second, it facilitates the development of co-operatives as an effective self-help tool for Canadians and communities to address their needs and capture economic opportunities. It provides advice across government on policies and programs affecting co-operatives and builds partnerships within the federal government and with the co-operative sector, the provinces and other key stakeholders to support the development of co-operatives.

Canadian Pari-Mutuel Agency

Section 204 of the *Criminal Code of Canada* designates the Minister of Agriculture and Agri-Food as the individual responsible for the policy and regulatory functions pertaining to pari-mutuel wagering on horse races. The Canadian Pari-Mutuel Agency (CPMA) is a special operating agency within AAFC that regulates and supervises pari-mutuel betting on horse racing at racetracks across Canada, with the objective of ensuring that pari-mutuel betting is conducted in a way that is fair to the betting public. Costs associated with the activities of the CPMA are recovered through a levy on every dollar bet on horse races in Canada. The levy is currently set at eight-tenths of a cent of every dollar bet. CPMA's strategic plans are focused on regulating and supervising pari-mutuel wagering on horse races in the most modern, effective and transparent manner.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

Strategic Outcome

To enhance the vitality of the Canadian dairy industry for the benefit of all stakeholders.

Program Activity Descriptions*Administer milk supply management system*

Set support prices for butter and skim milk powder. Determine and recommend National quota for industrial milk production. Facilitate within the dairy industry. Administer Domestic Seasonality (supply and demand) Program.

**Agriculture and
Agri-Food
Canadian Dairy
Commission**

**Agriculture and
Agri-Food
Canadian Food
Inspection Agency**

Strategic Outcome

A safe and accessible food supply and plant and animal resource base.

Program Activity Descriptions

Food Safety Program

The Food Safety Program aims to mitigate risks to public health associated with diseases and other health hazards in the food supply system and to manage food safety emergencies and incidents. The program achieves its objectives by promoting food safety awareness through public engagement and verification of compliance by industry with standards and science-based regulations. The program delivers initiatives to verify that consumers receive food safety and nutrition information and to mitigate unfair market practices targeting consumers and industry. Collaboration with other governments and stakeholders further enhances the Agency's ability to track, detect and mitigate risks associated with food and the food supply system, including food-borne illness. This program supports public health and instils confidence in Canada's food system.

Animal Health and Zoonotics Program

The Animal Health and Zoonotics Program aims to mitigate risks to Canada's animal resource base, animal feeds and animal products, which are integral to a safe and accessible food supply system as well as to public health. The program achieves its objectives by mitigating risks to Canada's animals (including livestock and aquatic animals) from regulated diseases, managing animal disease emergencies and incidents, mitigating and managing risks to livestock and derived food products associated with feed, promoting animal welfare and guarding against deliberate threats to the animal resource base. The program helps to mitigate risks associated with animal diseases that can be transmitted to humans by controlling diseases within animal populations. This program supports the health of Canada's animal resources and instils confidence in the safety of Canada's animals, animal products and by-products, and production systems.

Plant Resources Program

The Plant Resources Program aims to mitigate risks to Canada's plant resource base, which is integral to a safe and accessible food supply, as well as to public health and environmental sustainability. The program achieves its objectives by regulating agricultural and forestry products; mitigating risks to the plant resource base (including crops and forests) from regulated pests and diseases; regulating the safety and integrity of seeds, fertilizers and plant products; and managing plant health emergencies and incidents. The program also guards against deliberate threats to the plant resource base, facilitates the introduction of emerging plant technologies and protects the rights of plant breeders. Achieving the objectives of the program instils confidence in Canada's plants, plant production systems and plant products, and contributes to the health of Canada's plant resources.

International Collaboration and Technical Agreements

The Canadian Food Inspection Agency's International Collaboration and Technical Agreements program contributes to a coherent, predictable, and science-based international regulatory framework that facilitates meeting regulatory requirements of importing countries' food, animals and plants, and their products, resulting in the facilitation of multi-billion dollar trade for the Canadian economy. The program achieves its objectives through actively participating in international fora for the development of international science-based rules, standards, guidelines and policies and, the management of sanitary and phytosanitary committees established under international agreements. The CFIA's active promotion of the Canadian science-based regulatory system with foreign trading partners and negotiations to resolve scientific and technical issues contribute to market access.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

See introductory text.

Strategic Outcome

Canada's grain is safe, reliable and marketable and Canadian grain producers are protected.

Program Activity Descriptions*Quality Assurance Program – Appropriations*

Canada's grain quality assurance system (GQAS) assures consistent and reliable grain quality that meets the needs of international and domestic markets. Daily provision of grain inspection and grading services as mandated by the *Canada Grain Act* as well as strong scientific and technical support programs and services are integral components to the overall delivery of an effective GQAS. Canada's GQAS is continually adapted to the end-use needs of domestic and international buyers of Canadian grain, and to the ongoing structural changes within the grain industry to maintain Canada's reputation as a consistent supplier of quality grain. An effective GQAS is a key factor in permitting Canadian exporters to market successfully in competitive international grain markets and is essential for producers in order to realize maximum value from their grain.

Grain Quality Research Program – Appropriations

The *Canada Grain Act* requires the Canadian Grain Commission (CGC) to undertake, sponsor and promote research related to grains. The CGC conducts research in support of the grain quality assurance system (GQAS) to address emerging issues and permit the effective marketing of Canadian grain in the interests of producers and the Canadian grain industry. The CGC's Grain Research Laboratory (GRL) researches methods to measure grain quality, new quality factors, and new grain standards. Grain quality research supports the continual improvement of the GQAS.

Quantity Assurance Program – Appropriations

The Canadian grain quantity assurance system assures the weight of grain loaded into or discharged from conveyances and in storage in the licensed terminal and transfer elevator system to meet the requirements of the grain industry from producers to customers. Daily provision of grain weighing services as mandated by the *Canada Grain Act* forms a major part of the Quantity Assurance System. To maintain relevancy and to address constantly changing industry demands, ongoing technical support is provided in support of the grain quantity assurance system.

Producer Protection Program – Appropriations

The CGC is mandated to serve producer interests by upholding the *Canada Grain Act* and as such has implemented a number of programs and safeguards to ensure the fair treatment of Canadian grain producers. These include the licensing and security program, allocation of producer cars for producers and producer groups that wish to ship their own grain, and producer liaison measures including a grain grade appeal system. In addition, the CGC collects and updates grain quality data and grain handling information to facilitate producer sales and marketing decisions.

Producer Protection Program – Revolving Fund

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Quantity Assurance Program – Revolving Fund

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Agriculture and**Agri-Food***Canadian Grain
Commission*

Quality Assurance Program – Revolving Fund

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Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services – Revolving Fund

See introductory text.

Internal Services – Appropriations

See introductory text.

**Atlantic Canada
Opportunities Agency
Department**

Strategic Outcome

A competitive Atlantic Canadian economy.

Program Activity Descriptions

Enterprise Development

Notwithstanding recent overall economic progress, some significant challenges remain and great opportunities exist for development. One of the most telling indicators of this is that, in a number of sectors, productivity remains significantly lower than in leading countries and other regions of Canada. The Atlantic Canada Opportunities Agency (ACOA) will work in partnership with Atlantic Canadian enterprises, stakeholders, industry and institutions to improve the growth and productivity of Atlantic Canada's economy, leading to increased competitiveness, earned incomes and job creation.

ACOA works to improve the region's capacity for economic growth through a variety of strategically focused mechanisms, which includes: assisting enterprises, particularly small and medium-sized ones, to help them start, expand or modernize their businesses, and establish and expand export activities; partnering with universities and other institutions to increase the region's research and development capacity, commercialization and productivity; and promoting and participating in the region's transition to the knowledge economy.

Community Development

The Atlantic economy is built on the region's many geographic, linguistic, and cultural communities. From small remote villages to larger urban centres, the opportunities and challenges vary significantly. Communities are the foundation of economic development and are critical for economic prosperity. ACOA recognizes the importance of these communities in an economic development framework and supports their efforts to develop the resources they need to assume full responsibility for their own economic development. For those reasons, ACOA focuses targeted efforts and strategies toward community development and also aims to provide and maintain quality public infrastructure. ACOA works in co-operation with other levels of government, other federal government departments, non-government organizations, and community groups to lever support, coordinate economic development, react to economic challenges, and finally, work with Infrastructure Canada and the Provinces to oversee/ensure the flow of federal funds allocated to each region through the various infrastructure funding streams. This requires a flexible, holistic approach, based on the realities of a given community's capacities, strengths and challenges. Community development is a bottom-up process that helps to develop the tools, resources and initiatives that support individual and unique strategic development.

Policy, Advocacy and Coordination

ACOA's Policy, Advocacy and Coordination (PAC) Program Activity is central to identifying and effectively responding to opportunities and challenges facing the regional economy. PAC provides intelligence, analysis and well-grounded advice on a broad range of issues and topics, and informs and supports decision making by the Agency and the Minister. In offering strategic, researched policy positions that reflect the region's potential; influencing national policies and programs that affect Atlantic Canada's development and interests; and in coordinating other policies and programs within the region to form integrated approaches to development, PAC helps carry the Agency's agenda forward and helps ensure that ACOA overall remains relevant and responsive to the opportunities and challenges in Atlantic Canada.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

Strategic Outcome

A competitive and sustainable Cape Breton economy.

Program Activity Descriptions*Human Resource Obligations*

The programs included under Human Resource Obligations are nondiscretionary items that the Enterprise Cape Breton Corporation (ECBC) is required to deliver to former Cape Breton Development Corporation (CBDC) employees following the dissolution of CBDC. They are ongoing liabilities, many of which will continue beyond 20 years. They are a result of post employment benefits and various human resource strategies (operation closure). They include early retirement incentive programs, liability for future employee benefits, workers' compensation obligations, and a domestic coal subsidy program.

Environmental Obligations

As part of the transfer of the CBDC assets and liabilities to the ECBC, ECBC will assume stewardship responsibility for all former land holdings of the CBDC. This includes all environmental obligations related to these sites. ECBC is required to comply with environmental laws and regulations as they pertain to current activities, as well as activities of past operations. To properly meet these obligations, ECBC will enter into a strategic partnership arrangement with Public Works and Government Services Canada (PWGSC), similar to that previously in place between CBDC and PWGSC. As part of this relationship, projects are planned and managed by PWGSC with oversight, monitoring and funding provided by ECBC. It is anticipated that all of the long-term environmental obligations will be completed by 2055, except the mine water obligation, which may require management in perpetuity. ECBC will also work with numerous partners, such as the Centre for Sustainability in Energy and the Environment at Cape Breton University, Sydney Tar Ponds Agency, the Province of Nova Scotia, Environment Canada, and the private sector to explore alternative sources of energy related to the former CBDC's land holdings that could potentially lead to commercial development opportunities. This includes research into the production of green fuel crops, geothermal energy from the mine water, as well as the carbon storage potential of the residual coal within the Sydney coal field.

Community Economic Development

Structural adjustment has been taking place in the Cape Breton economy over the past decade due to the closure of the Island's major industries and the downsizing of the fishing industry. The economic climate on the Island has presented significant challenges for many communities in terms of attracting investment and realizing opportunities. Through this program activity, the ECBC works to engage and empower communities to take control of their destiny by pursuing opportunities leading to sustainable economic development. Working in cooperation with communities and community-led organizations, activities pursued in support of this program activity range from developing and implementing overall strategies for economic development to supporting the business environment, skill development activities, and new and/or improved community infrastructure.

**Atlantic Canada
Opportunities Agency**
*Enterprise Cape Breton
Corporation*

Commercial Development

Due to the size and make-up of the Cape Breton economy and its distance from major markets, access to capital remains one of the greatest challenges for businesses. The ability to access capital from traditional lenders, venture capitalists and other levels of government is limited. Recognizing the challenges faced by Small and Medium-size enterprises, the ECBC, through this program activity, works with potential and existing entrepreneurs to assess and to provide as appropriate various forms of assistance including but not limited to equity, secured and unsecured loans, as well as non-repayable contributions. The assistance provides a source for capital investment in support of initiatives such as marketing, improved efficiency, innovation, human resource initiatives, trade development activities and capital assistance.

Property Development and Management

Through this program activity, the ECBC has the ability to purchase, lease, sell land and hold mortgages. The development and management of property holdings are used by the corporation as a development tool to complement funding programs. Surplus revenues from real property leases and land sales go directly into economic development projects within ECBC's mandate area. In addition, as part of the land transfer/disposal process, the corporation makes lands available for lease or sale to businesses and organizations in an effort to foster economic development opportunities. Both activities serve to support the economic development mandate of the corporation. In addition to land holdings, ECBC's real property assets include the corporation's head office at Sydney, Nova Scotia, Point Edward Resource Centre (agricultural property), Port Hawkesbury business facility (office space), and the Northside facility (manufacturing space). As a result of the transfer of the assets and liabilities of the CBDC to ECBC upon CBDC's dissolution, ECBC will own and operate a number of water treatment and storage facilities, as well as the Dominion Coal Yard and Sydney Mines Coal Yard required to support the contractual obligation to sell coal to current and former employees.

Policy and Advocacy

Fundamental to the ECBC mandate is the Corporation's policy and advocacy role that assists in identifying the opportunities and challenges facing the Island, as well as informing and supporting decision making both within and outside the Corporation. ECBC's policy and advocacy functions focus on a range of activities including research, analysis, planning and reporting, as well as working to advance the interests, priorities and concerns of Cape Breton Island in government decisions and actions. The Policy and Advocacy function exists to inform and support decision making by the Corporation and the Minister, providing intelligence, analysis and well-grounded advice on a number of issues and topics. The Policy and Advocacy function helps carry the Corporation's forward agenda, plays an integral role in developing focused and adaptable approaches to issues, and helps ensure that the Corporation overall remains relevant to the opportunities and challenges facing Cape Breton. In developing the advocacy agenda for Cape Breton, ECBC works to ensure that national and provincial officials are aware of the needs of the region and that Cape Breton interests, priorities and concerns are considered when policy is developed. Research and analysis are required to understand the economic challenges and opportunities facing Cape Breton and to guide the advocacy and policy making activities of the Corporation.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

**Canada Revenue Agency
Department**

Strategic Outcome

Taxpayers meet their obligations and Canada's revenue base is protected.

Program Activity Descriptions

Reporting Compliance

Verifying the complete and accurate disclosure by taxpayers of all required information to establish tax liabilities and protect the tax base through audit, enforcement, and incentive administrative activities. Activities for enhancing compliance include: increasing taxpayers' understanding of their tax obligations through outreach activities, client service, and education; identifying and addressing non-compliance through risk assessment, audit and investigation; and establishing strategic partnerships with stakeholders to leverage compliance efforts.

Assessment of Returns and Payment Processing

Processing and validating taxpayer returns for both individuals and businesses through initial assessment, validation, accounting, and adjustments; registering businesses for the Business Number, establishing, and maintaining accounts; and receiving payments.

Accounts Receivable and Returns Compliance

Identifying and addressing non-compliance with the registration, filing, remittance and payment requirements of the various Acts administered by the Canada Revenue Agency. The activities support the prevention, detection and early resolution of non-compliance with filing, reporting, and remitting obligations, as well as, the collection of accounts receivable relating to individual and corporate tax returns, employer source deductions, Goods and Services Tax/Harmonized Sales Tax, other levies, and accounts receivable administered on behalf of other government departments. These activities are achieved by identifying opportunities for program improvements, developing, implementing and maintaining national systems, policies, procedures and guidelines, and the application of business intelligence and technology.

Taxpayer and Business Assistance

Assisting taxpayers and businesses in meeting their obligations under the self-assessment system through the provision of accurate and timely responses to their enquiries; information products through various media such as, Website, pamphlets and brochures; targeted outreach activities and services; income and commodity tax rulings and interpretations; *Canada Pension Plan* and *Employment Insurance Act* eligibility determinations; services relating to the registration of pension and other deferred income plans; and services relating to the registration of charities.

Appeals

Providing a timely and impartial dispute resolution process for taxpayers who disagree with decisions made by the CRA, by actively engaging in dialogue with the taxpayer and exploring alternative processes to resolve disputes when appropriate, as well as assisting the Department of Justice in handling appeals to the courts.

Strategic Outcome

Eligible families and individuals receive timely and correct benefit payments.

Program Activity Descriptions*Benefit Programs*

Providing Canadians with income-based benefits and other services that contribute directly to their economic and social well being through administration of the Canada Child Tax Benefit, Goods and Services Tax/Harmonised Sales Tax credit, Children's Special Allowances, the Disability Tax Credit, the Universal Child Care Benefit, and Working Income Tax Benefit (WITB) advance payments as well as a range of ongoing benefits and one-time payment programs on behalf of the provinces and territories, and other federal government departments. Assisting benefit recipients in meeting their obligations through the provision of timely responses to their enquiries.

Strategic Outcome

Taxpayers and benefit recipients receive an independent and impartial review of their service-related complaints.

Program Activity Descriptions*Taxpayers' Ombudsman*

Taxpayers' Ombudsman reports directly to the Minister of National Revenue and operates independently at arm's length from the management of the CRA and the CRA Board of Management, provides advice to the Minister of National Revenue about service matters in the CRA; addresses requests for reviews made by taxpayers and benefit recipients with respect to service matters including the service rights outlined in the *Taxpayer Bill of Rights*; and identifies and reviews systemic and emerging service-related issues within the CRA that have a negative impact on taxpayers and benefit recipients.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

**Canadian Heritage
Department**

Strategic Outcome

Canadian artistic expressions and cultural content are created and accessible at home and abroad.

Program Activity Descriptions

Cultural Industries

This program activity supports the Canadian cultural sector to ensure that a range of Canadian cultural content is produced and is accessible to domestic and international audiences. It also creates conditions that foster sustainability of the Canadian cultural industries. This program activity aims to enable Canadian cultural creators and entrepreneurs to produce, market and export Canadian cultural content. This is achieved through delivering programs and services in the form of grants, contributions, tax credits, and policy, regulatory and legislative measures. The core concept of this program activity is to encourage the creation of Canadian cultural content and its consumption both at home and abroad.

Arts

This program activity is necessary to improve Canadians' access to varied artistic experiences and to contribute to the sustainability of the arts sector. This is accomplished through funding programs that support the presentation of professional arts festivals or performing arts series; the improvement of arts and heritage infrastructure; the improvement of business and management capacity of arts and heritage organizations; a greater integration of arts and heritage within municipal planning; as well as institutions that offer training of the highest calibre, in preparation for professional artistic careers. The core concept of this program is to encourage access, sustainability and excellence in the arts for all Canadians.

Heritage

This program activity is necessary to ensure that Canada's cultural heritage is preserved and accessible to Canadians today and in the future. It enables the heritage sector to improve professional knowledge, skills and practices, to preserve and present heritage collections and objects, and to create and circulate exhibitions and other forms of heritage content. This is accomplished by providing funding such as grants, contributions and tax incentives; expert services, information, training and other services; and regulatory and legislative measures. The core concept of this program activity is to promote the preservation and presentation of Canada's cultural heritage.

Strategic Outcome

Canadians share, express and appreciate their Canadian identity.

Program Activity Descriptions

Official Languages

Canadian Heritage is responsible for the planning, implementation and management of the Official Languages Support Programs pertaining to the promotion of linguistic duality within Canada and the development of official language minority communities, in accordance with Canadian Heritage's mandate pursuant to article 43 of the *Official Languages Act*. It connects to the Government Outcome "A diverse society that promotes linguistic duality and social inclusion." Canadian Heritage plays a coordination and support role among federal institutions in the implementation of their commitment to the development of official language minority communities and to the promotion of linguistic duality, as conferred by article 42 of the *Official Languages Act*. Canadian Heritage is also responsible for the horizontal coordination of the Official Languages Program (OLP) covering all activities of federal institutions subject to the *Official Languages Act*, including language of service or of work, support for linguistic duality within Canada and support for the development of official language minority communities.

Promotion of and Attachment to Canada

This program activity promotes Canadian identity through building trust, pride and a sense of national purpose in Canadians. It represents and celebrates Canada to Canadians and Canada to the world, showcasing ingenuity, achievements, innovations, excellence and leadership; and expresses shared values, cultural diversity and Canada's place in the global community. It also promotes civic education and participation among young Canadians through exchanges, forums and community service, as well as provides them with the opportunity to learn about and understand Canada's society, diversity, history and institutions. The core concept of this program activity is to promote Canadian values to Canadians and the world.

Engagement and community participation

This program activity aims to ensure that Canadians are engaged and have the opportunity to participate in the civil, social and cultural aspects of life in Canada and in their communities. This is accomplished through funding programs and initiatives that support the efforts of communities to build stronger citizen engagement and social inclusion through the performing and visual arts; express, celebrate and preserve local heritage; and contribute to increasing the respect for and awareness of human rights in Canada and develop innovative and culturally appropriate solutions to the social, cultural, economic and other obstacles that impede Aboriginal peoples' community and personal prospects. This program activity has a strong social benefits, as it contributes to the preservation of the history and identity of Canada's diverse communities, while offering a way for traditions and identities to evolve over time. The program activity supports the Department's mandate to strengthen Canadian identity and values and build attachment to Canada.

Strategic Outcome

Canadians participate and excel in sport.

Program Activity Descriptions*Sport*

This program activity promotes development and excellence in sport among Canadians and Canadian communities, provides direct support to Canadian high-performance athletes, enhances Canada's ability to host the Canada Games and international sport events in Canada, supports the development of excellence in the Canadian sport system and contributes to increasing participation in sport by Canadians of all ages and abilities. This program activity provides funding, expertise and other services to Canadian athletes, sport organizations and event organizers. The core concept of this program is to enhance and promote Canadian participation and excellence in sport, sport organizations and sporting events.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

Strategic Outcome

A vibrant and dynamic arts sector in Canada.

Program Activity Descriptions

Grants and services to support creation, production and dissemination of arts for individuals and organizations

Provides grants and services to professional Canadian artists and arts organizations.

Arts promotion to foster public knowledge and appreciation of the Canadian arts and culture

To encompass all activities within the organization for the promotion of arts at the national and international levels including partnerships and networks with multiple stakeholders, rental of art works, recognizing artistic excellence with our different prizes.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

Strategic Outcome

A national public broadcasting service that is primarily Canadian in content and character.

Program Activity Descriptions*Television Services*

National, regional and local television broadcasting services in English and French.

Canadian Heritage

Canada Council for the Arts

Canadian Heritage

Canadian Broadcasting Corporation

Radio Services

National, regional and local radio broadcasting services in English and French, and an international service, Radio Canada International.

Transmission and distribution of programs

The distribution of the national broadcasting service to virtually all parts of Canada through satellite, microwave and landlines. Included is the provision of the signal that delivers service to the individual radio and television receivers through CBC/SRC transmitters, payments to privately-owned affiliates carrying CBC/SRC programs, and facilities to delay or pre-release broadcasts as required in the different time zones of the country.

English News Network

“CBC News Network” is an English-language news and information specialty service distributed through satellite and cable delivery. The incremental cost of its operations is funded from its revenues.

French News Network

“Le Réseau de l’information” is a French-language news and information specialty service distributed through satellite and cable delivery. The incremental cost of its operations is funded from its revenues.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Canadian Heritage

*Canadian Museum for
Human Rights*

Strategic Outcome

Enhanced knowledge of human rights, with special but not exclusive reference to Canada, in order to enhance the public’s understanding of human rights, to promote respect for others and to encourage reflection and dialogue.

Program Activity Descriptions

Accommodation

The focus of this activity in the early years will be to manage all stages of the capital construction project—including choosing the final design—leading to its commissioning and public opening. The Board will be fully accountable for overseeing all aspects of the building project, including choosing the final design, establishing the time-frames for construction and managing risks throughout. Prior to the opening of the facility, the Museum will also be establishing the appropriate mechanisms to provide for effective, efficient operations and maintenance and its ongoing security, accessibility and sustainability.

Museum Content and Program

In becoming the world’s first museum dedicated to the exploration of human rights, the Canadian Museum for Human Rights (CMHR) is breaking new ground; there is no precedent for a museum of this nature. In its early years, the primary focus of this activity will be on establishing an innovative and unique public program that includes developing a sound research and scholarship capacity; accessible and engaging exhibits and educational programming that promote reflection and dialogue; a strong capacity of national outreach, engagement and service to Canadians; and strong Marketing and Communications to ensure a high level of awareness about the CMHR and its programs and services.

Stewardship and Corporate Management

The Stewardship and Corporate Management Activity is aimed at ensuring the private and public funds invested in the Museum are managed in a transparent, accountable manner; that resources are effectively deployed, developed, directed, administered and controlled; and that the corporation optimizes the value it contributes to Canadians and Canadian society.

Strategic Outcome

Interest in, knowledge of and appreciation and respect for human cultural achievements and human behaviour through collections of historical and cultural objects, exhibitions, programs and research reflecting a Canadian perspective.

Canadian Heritage

Canadian Museum of Civilization

Program Activity Descriptions

Accommodation

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

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 behaviour.

Collect and Research

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

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Strategic Outcome

Interest in, knowledge of and appreciation and respect for the natural world through collections of natural history objects, public education programmes and research reflecting a special but not exclusive perspective on Canada.

Canadian Heritage

Canadian Museum of Nature

Program Activity Descriptions

Accommodation

Provides secure and functional facilities that meet all safety and building code requirements including a renovated Museum facility that furthers the vision and mandate of the Museum.

Public education programmes

Develops and maintains exhibitions, programmes, electronic and print publications, the Museum's website nature.ca and activities to foster an understanding of, and empathy with, nature.

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 management

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 informed decision-making about the natural world.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Canadian Heritage
*Canadian
Radio-television and
Telecommunications
Commission*

Strategic Outcome

Canadians have access to a wide variety of high quality Canadian produced programming and to reliable, affordable and high quality telecommunication services.

Program Activity Descriptions

Canadian Telecommunications

The *Telecommunications Act* requires that the Canadian Radio-television and Telecommunications Commission (CRTC) regulate and supervise the telecommunications industry by approving tariffs and fostering competition. The Commission's regulation of the telecommunications industry is based on an increased reliance on market forces and, where required, effective and efficient regulation. As a result of the Commission's regulation of the telecommunications industry, Canadians have access to reliable telephone and other high-quality telecommunications services at affordable prices.

Canadian Broadcasting

The *Broadcasting Act* requires the CRTC regulate and monitor broadcasters and broadcasting services, including radio, television, cable distribution and direct-to-home satellite systems, through the issuance of licences. This program is important in order to ensure the predominance of Canadian content and by providing Canadians with a full access to the broadcasting system, as participants in the industry and as audiences.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Canadian Heritage
*Library and Archives of
Canada*

Strategic Outcome

Current government information is managed to support government accountability.

Program Activity Descriptions

Development of Regulatory Instruments and Recordkeeping Tools

Library and Archives Canada (LAC), working collaboratively with central agencies, federal departments and institutions, and other stakeholders, plays a lead role in developing standards, tools and best practices for information management and recordkeeping. LAC facilitates the management of information within federal institutions through the approval and issuance of Records Disposition Authorities and the development of recordkeeping tools, guides and guidelines that support the advancement of the government's Recordkeeping Initiative. LAC provides input on information management policy by chairing and participating in various intergovernmental committees.

Collaboration in the management of government records of business value to ensure their availability

LAC offers advice, support, services and training to federal institutions, which enables them to manage their information effectively and helps them comply with the requirements of the Directive on Recordkeeping. LAC carries out these functions by providing direction to national and international institutions, presenting papers at conferences, symposiums and forums, and developing and delivering training and awareness sessions. LAC also facilitates the disposition of government records, providing guidance and support on their storage, preservation, destruction and transfer. In addition, LAC works with the federal library community to ensure access to relevant information to support the work of decision makers, while maintaining the excellence of the Government of Canada's library services. LAC conducts research on topics of interest to federal libraries, coordinates the procurement of electronic information resources for federal libraries, supports the ADM Task Force on the Future of Federal Library Services and manages relationships with federal library partners. Finally, LAC contributes significantly to the accessibility of the government records that originate from the various institutions, for which it has responsibility and legislated authority under the *Access to Information Act*.

Strategic Outcome

Canada's continuing memory is documented and made accessible to current and future generations.

Program Activity Descriptions*Documentation of the Canadian Experience*

One of the pillars of LAC's mandate is to ensure that Canada's continuing memory reflects Canadian society and is of interest to current and future generations. The LAC collection consists of published and unpublished materials in a variety of formats, both analog and digital. The majority of LAC's acquisitions take place within a legislative framework. For example, Canadian publishers must deposit published material with LAC in accordance with the Legal Deposit of Publications Regulations. As well, federal government records of archival value must be transferred to LAC when they cease being of operational value to the organization that produced them, in accordance with the *Library and Archives of Canada Act*. LAC builds its collection by acquiring material on the Canadian experience through donations and selective purchases, which are subject to rigorous criteria to ensure the collection's coherence and relevance.

Preservation of Continuing Memory

LAC manages a vast collection of materials in a wide range of formats, both digital and analog, to ensure their long-term preservation and accessibility to Canadians. Traditional and cutting-edge archival and preservation techniques ensure the long-term availability of both analog and relevant digital materials. The preservation of analog and digital materials includes all management activities and strategies aimed at ensuring the integrity, authenticity, and short- and long-term availability of Canada's continuing memory. There are various types of preservation activities: those related to the physical management of the collection, such as storage and circulation; those involving restoration, which include preventing documents from deteriorating and repairing already damaged documents; and those associated with reproduction and the making of replacement copies, which ensure the preservation and availability of documents that would otherwise be too fragile to access. On the digital side, innovative strategies are implemented to maintain accessibility to documents in outdated formats and to ensure the originals are protected through backup and storage.

Exploration of Documentary Resources

This program is aimed at distributing Canadian documentary resources and making them available to Canadians or to anyone interested in Canada, its society or its experience. To this end, strategies are put in place to provide Canadians with easier access to these documentary resources and increase their use among the general public. By making available the documentary resources for which it or other heritage organizations are responsible, LAC contributes to the creation of new knowledge that will increase our understanding of Canada.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

Strategic Outcome

Strong and dynamic performing arts in the National Capital Region and across Canada.

Program Activity Descriptions*Programming*

Performing arts programming in Music, English theatre, French theatre, Dance and other forms of programming, as well as Programming support services.

Accommodation

Operating and maintaining the National Arts Centre.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

Canadian Heritage
*National Arts Centre
Corporation*

Canadian Heritage
*National Battlefields
Commission*

Strategic Outcome

The Battlefields Park of Quebec is a prestigious, accessible, safe and educational historic and urban site.

Program Activity Descriptions

Conservation and Development

As part of this program activity, the National Battlefields Commission (NBC) preserves the legacy of the Battlefields Park for future generations. To do so, the NBC ensures infrastructures maintenance and improvement when required, the horticultural landscape, and offers a protected site for all Canadian and foreign users and visitors.

Public Education and Services

The purpose of this program activity is to showcase the history of the site and its cultural, recreational and natural treasures so as to emphasize its dual role as a historical and a city park. In support of this program, the NBC welcomes visitors, puts on exhibits and educational activities, provides quality public services, and disseminates information to users and visitors from both Canada and abroad.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Canadian Heritage
National Film Board

Strategic Outcome

Canadian stories and perspectives are reflected in audiovisual media and accessible to Canadians and the world.

Program Activity Descriptions

Audiovisual production

This program activity contributes to Canadians' understanding of the issues facing our country and raises awareness of Canadian viewpoints around the world.

As a public sector producer, the National Film Board (NFB) produces original audiovisual works that reflect diverse Canadian perspectives, including cultural, regional and aboriginal, and emanate from the diverse creators and communities that make up the country. This program activity operates where the private sector doesn't, allowing creators to explore artistic and technological advances in form and content. It also ensures the identification, development and nurturing of talent and creative skills, within filmmaking and other creative communities.

NFB programming is necessary to ensure that Canadians have access to diverse voices and content in both official languages. It promotes Canadian culture and values in events of national historic and cultural significance.

As Canadians' media consumption migrates online, the NFB provides leadership in the creation of innovative digital content in both official languages.

Production activities include the conceptualization, research, development and production of documentaries, animation films, new media content and other emerging forms.

Accessibility and Audience Engagement

This program ensures that Canadians and world audiences are able to access, view, discuss and engage with innovative Canadian content that reflects Canadian stories and perspectives. As media consumption migrates online, Canadian content must be made available in all digital and mobile forms.

Delivery mechanisms include the distribution, marketing and commercialization of audiovisual works via a diverse catalogue, a well-established stock footage library, the development of diversified markets (i.e.: theatrical, television, consumer and institutional) via online and traditional channels in Canada and abroad. These activities make works widely accessible across Canada, notably to underserved and remote communities, Aboriginal and Official language minority communities.

NFB's accessibility and audience engagement activities contribute to a dynamic Canadian culture and heritage.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Strategic Outcome

Interest in, knowledge of and appreciation and respect for visual art through collections of historic and contemporary works of art, programs and research that reflect a special but not exclusive perspective on Canada.

Program Activity Descriptions

Accommodation

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

Collections

To acquire, preserve, research and document historic and contemporary works of art in order to represent and present arts heritage. It includes Curatorial Research, Acquisitions and Preservation.

Outreach

To foster broad access nationally and internationally to the Gallery's collection, research, exhibitions and expertise. It includes exhibitions, both in the National Capital Region and other venues in Canada and abroad, educational programming and publications, communications and marketing activities designed to reach as wide an audience as possible.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Strategic Outcome

Interest in, knowledge of and appreciation and respect for science and technology through collections of scientific and technological objects, programs and research reflecting a Canadian perspective.

Program Activity Descriptions

Sharing Knowledge

The Corporation seeks to engage Canadians in discovering, considering and questioning past and present developments in science and technology, and their impact on society and individuals. The Corporation fosters a sense of identity and belonging for all Canadians, as well as pride in Canada's scientific and technological history and achievements. It also encourages active and informed participation by Canadians in the future development of our technological society. The primary reason for interpreting Canada's scientific and technological heritage is to provide Canadians with meaningful information about themselves and Canada. Just as the Transformation of Canada theme directs research and collection activities, it likewise guides the Corporation in its knowledge dissemination activities. These typically depict the historical development of science and technology, provide information on the objects in the collection and review the relationships between science, technology and Canadian society. The Corporation disseminates knowledge to its audiences in three primary ways: through its public facilities, its Web sites and its publications.

Canadian Heritage

National Gallery of Canada

Canadian Heritage

National Museum of Science and Technology

Accommodation

Facilities are an integral part of museum operations. They do more than house staff; they also provide a venue for the public, and housing for the collection. Facilities have a profound effect on museum visitation. Appropriate museum architecture attracts visitors, contributes to the atmosphere and becomes a symbol of the institution's mandate. A large portion of comments by visitors allude to their satisfaction or dissatisfaction with the quality of the facilities and their related services.

Heritage Preservation

Heritage preservation includes two main components, Collection Management, which includes preservation and conservation, and Research, which comprises those activities contributing to the building of a knowledge base about the scientific and technological heritage of Canada. The Corporation, as the only comprehensive science- and technology-collecting institution in Canada, has a special responsibility for the development of a Canadian national collection. In view of the breadth of the potential subject matter to be covered, critical choices must be made in determining collection content and priorities. Collection development activities assist the Corporation in making informed decisions on collection content, while collection management activities encompass the activities required to manage the objects accessioned into the collection. The Corporation has identified seven major subject areas on which it will focus its research activities. These are: aviation, communications, manufacturing, natural resources, renewable resources including agriculture, scientific instrumentation and transportation.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Canadian Heritage

*Office of the Co-ordinator,
Status of Women*

Strategic Outcome

Equality for women and their full participation in the economic, social and democratic life of Canada.

Program Activity Descriptions

Women's participation in Canadian society

This program activity strengthens women's full participation by addressing their economic and social situations and their participation in democratic life through financial and professional assistance for projects and through strategic partnerships that leverage resources involving public institutions and non-governmental organizations.

Strategic policy analysis, planning and development

Status of Women develops strategic policy analysis, advice, and tools to support federal departments and central agencies in identification of policy priorities and in integrating gender-based analysis in existing and proposed policies, programs and initiatives. This is done through collaboration with other federal departments, provincial-territorial governments, civil society, and key international partners.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Strategic Outcome

A highly competent, non-partisan and representative public service, able to provide service in both official languages, in which appointments are based on the values of fairness, access, representativeness and transparency.

Program Activity Descriptions*Staffing Services and Assessment*

The Staffing Services and Assessment activity develops and maintains the systems that link Canadians and public servants seeking employment opportunities in the federal public service with hiring departments and agencies. It provides assessment-related products and services in the form of research and development, consultation, assessment operations and counselling for use in recruitment, selection and development throughout the federal public service. This activity also includes delivering staffing services, programs and products to departments and agencies, to Canadians and public servants, through client service units located across Canada.

Oversight of Integrity in Staffing

The Oversight of Integrity in Staffing activity provides an accountability regime for the implementation of the appointment policy and regulatory framework for safeguarding the integrity of public service staffing and ensuring staffing is free from political influence. This activity includes monitoring departments' and agencies' staffing performance and compliance with legislative requirements; conducting audits and studies; carrying out investigations; and reporting to Parliament on the integrity of public service staffing.

Appointment Integrity and Political Impartiality

The Appointment Integrity and Political Impartiality activity is focused on independently safeguarding merit and non-partisanship in the federal public service. This activity includes developing and advancing strategic policy positions and directions, conducting policy research, establishing PSC policies and standards, providing advice, interpretation and guidance, and administering delegated and non-delegated authorities.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

Strategic Outcome

Resolution of labour relations issues in the federal public service and in Parliament in an impartial manner

Program Activity Descriptions*Adjudication, mediation and compensation analysis and research*

The Public Service Labour Relations Board (PSLRB) is an independent, quasi-judicial tribunal mandated by the *Public Service Labour Relations Act* to administer the collective bargaining and grievance adjudication systems in the federal public service. It is also mandated by the *Parliamentary Employment and Staff Relations Act* to perform the same role for the institutions of Parliament. Board members hold grievance adjudication and complaint hearings throughout Canada. The PSLRB provides conciliation and arbitration services to assist parties in the renewal and negotiation of new collective agreements; mediation services to help parties work together to resolve grievances and complaints; and training in alternative dispute resolution. Its compensation analysis and research services function consists of delivering information on comparative rates of pay, employee wages, terms and conditions of employment, and benefits in the public and private sectors. The PSLRB is required by statute to provide physical and administrative support services to the National Joint Council, but plays no direct role in its operations.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

Canadian Heritage

*Public Service
Commission*

Canadian Heritage

*Public Service Labour
Relations Board*

Canadian Heritage
*Public Service Staffing
Tribunal*

Strategic Outcome
*Fair and impartial resolution of disputes related to internal appointments and lay-offs in the
Government of Canada.*

Program Activity Descriptions
Adjudication and mediation of complaints filed under the Public Service Employment Act
Pursuant to the new *Public Service Employment Act*, the mandate of the Public Service Staffing Tribunal (the Tribunal) is to consider and dispose of complaints stemming from an internal appointment, the implementation of a corrective measure ordered by the Tribunal, the revocation of an appointment or a lay-off. In considering whether a complaint relating to an internal appointment or a lay-off is substantiated, the Tribunal may interpret and apply the *Canadian Human Rights Act*. If the Tribunal finds that the complaint is founded, it may order that compensation be paid. The Tribunal may also provide mediation services at any stage of a proceeding in order to resolve a complaint.

Strategic Outcome
The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions
Internal Services
See introductory text.

Canadian Heritage
*Registry of the Public
Servants Disclosure
Protection Tribunal*

Strategic Outcome
*Remedial and disciplinary actions that ensure complainants to the Office of the Public Sector
Integrity Commissioner are protected against reprisals.*

Program Activity Descriptions
Reprisal Hearings Program
The Registry of the Public Servants Disclosure Protection Tribunal supports the Tribunal in fulfilling its mandate by supporting the effective management of the Tribunal's hearing processes, including by receiving documents, processing cases, maintaining Tribunal records, providing logistical support, providing legal and policy support, orientation and training to Tribunal members and informing clients of Tribunal procedures and directives.

Canadian Heritage
Telefilm Canada

Strategic Outcome
Canadians have access to high quality, popular Canadian audiovisual productions.

Program Activity Descriptions
Audience Development for Canadian Audiovisual Productions
The Canada Feature Film Fund (CFFF) is the primary instrument of the federal government's Canadian Feature Film Policy, entitled *From Script to Screen: New Policy Directions for Canadian Feature Film*. The objective of the Policy, and of the CFFF, is to capture 5% of the domestic box office. The CFFF provides assistance for screenwriting, project development, production, marketing and dubbing and subtitling of quality Canadian feature films and official co-productions that have high box office potential in Canada. In administering the CFFF, Telefilm seeks to support distinctively Canadian feature films that reflect Canadian society, including its cultural diversity. The financial assistance provided by Telefilm Canada is intended to contribute to the overall growth, and the professional and economic development of the Canadian film industry. Telefilm's financial participation may take various forms: investments, conditionally repayable advances, grants or performance envelopes. As an investor, Telefilm Canada shares the risks and eventual revenues of the productions it participates in financially. The CFFF is the subject of a Memorandum of Understanding (MOU) between Telefilm Canada and the Department of Canadian Heritage. Under the terms of the MOU, a minimum of one-third of funds are reserved for French-language projects.

Canadian Audiovisual Industry Development

This program activity is intended to complement Telefilm Canada's assistance to the Canadian audiovisual industry-feature film, television and interactive media sectors, by supporting activities that enhance the overall environment and conditions in which Canadian content creators produce, promote, sell and distribute their productions. The objectives of these activities are: to provide opportunities for Canadian companies in the audiovisual industry to leverage other sources of financing in Canada and abroad; to increase their capacity through sales and business development at markets; to provide high quality training initiatives and events for industry professionals, and to provide career advancement opportunities for content creators from visible minority, aboriginal and official languages communities. Support in the form of grants is provided for the following : festivals and events that can raise the profile of Canadian productions with Canadian audiences; industry professionals who attend international festivals and markets; and professional development initiatives. In addition, Telefilm Canada certifies official treaty co-productions on behalf of the Minister of Canadian Heritage.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

Strategic Outcome

Migration of permanent and temporary residents that strengthens Canada's economy

Program Activity Descriptions*Permanent Economic Residents*

Rooted in legislative requirements outlined in the *Immigration and Refugee Protection Act*, the focus of this program is on the selection and processing of immigrants who can become permanent residents and contribute to Canada's economic development. The acceptance of qualified permanent residents helps the government meet its economic objectives, such as building a skilled workforce, by addressing immediate and longer term labour market needs. The selection and processing involve the issuance of permanent resident visas to qualified applicants, as well as the refusal of unqualified applicants.

Temporary Economic Residents

Rooted in legislative requirements outlined in the *Immigration and Refugee Protection Act*, the focus of this program is on processing and facilitating the entry into Canada of temporary workers and students. Temporary economic migration benefits Canada's economic growth. The selection and processing involve the issuance of temporary resident visas, work permits and study permits to qualified applicants, as well as the refusal of unqualified applicants.

Strategic Outcome

Family and humanitarian migration that reunites families and offers protection to the displaced and persecuted

Program Activity Descriptions*Family and Discretionary Immigration*

Citizenship and Immigration (CIC) facilitates family reunification by enabling eligible foreign nationals to be sponsored by family members in Canada who are Canadian citizens or permanent residents. Spouses and partners, dependent children (including adopted children), and other eligible relatives such as parents and grandparents are welcomed to Canada under this program. CIC may also grant permanent resident or other status to persons who would not otherwise qualify in any immigration category, in cases where there are strong humanitarian and compassionate considerations, or for public policy reasons. Such exceptional and discretionary immigration measures provide the flexibility to approve deserving cases not anticipated in the legislation.

**Citizenship and
Immigration
Department**

Refugee Protection

The Refugee Protection program is in the first instance about saving lives and offering protection to the displaced and persecuted. One arm of the program starts overseas where refugees and persons in refugee-like situations are selected by Canadian visa officers to be resettled as permanent residents to Canada. Flowing from Canada's international and domestic legal obligations, the in-Canada asylum system evaluates the claims of individuals seeking asylum in Canada and grants permanent residence when a positive decision is rendered by the Immigration and Refugee Board.

Strategic Outcome

Newcomers and citizens participate to their full potential in fostering an integrated society

Program Activity Descriptions

Settlement and Integration of Newcomers

In accordance with the *Canadian Multiculturalism Act*, the *Employment Equity Act* and the *Immigration and Refugee Protection Act*, the settlement and integration program develops policies and programs to support the settlement, resettlement, adaptation and integration of newcomers into Canadian society focused on information/orientation, language/skills, labour market access and welcoming communities. All permanent residents are eligible for settlement and integration programs. Programming is delivered by third parties (including provincial and municipal governments, school boards and post-secondary institutions, settlement service organizations and other non-governmental actors, and the private sector) across the country. However, accountability for expended funds and attaining outcomes remains with Citizenship and Immigration Canada.

Citizenship for Newcomers and all Canadians

The purpose of the Citizenship Program is to administer citizenship legislation and promote the rights and responsibilities of Canadian citizenship. CIC administers the acquisition of Canadian citizenship by developing, implementing, and applying legislation, regulations and policies that protect the integrity of Canadian citizenship and allow eligible applicants to be granted citizenship or be provided with a proof of citizenship. In addition, the program promotes citizenship, to both newcomers and the Canadian-born, through various events, materials and projects. Promotional activities focus on enhancing knowledge of Canada's history, institutions, and values, as well as fostering an understanding of the rights and responsibilities of Canadian citizenship.

Multiculturalism for Newcomers and all Canadians

The Multiculturalism Program is the principal means of carrying out the Minister's responsibilities under the *Canadian Multiculturalism Act* for promoting the full and equitable participation of individuals and communities of all origins. Grants and contributions to not-for-profit organizations, the private sector, provincial and municipal governments, non-federal public institutions and individuals seek to advance overarching Program objectives. These objectives are to: build an integrated, cohesive society (through intercultural understanding, civic memory and pride and democratic values, and equality of opportunity); improve the responsiveness of institutions to the needs of a diverse population; and, actively engage in discussions on multiculturalism and diversity at the international level. Direct public outreach and promotional activities by the Program primarily target young people. The Program assists federal partners to meet their obligations under the Act and ensures annual reporting to Parliament on its operation. It also engages with non-federal public institutions seeking to respond to diversity. The Program provides a forum for cooperation with provinces and territories and is the focus for Canada's participation in international agreements and institutions with respect to multiculturalism, anti-racism and related issues.

Strategic Outcome

Managed migration that promotes Canadian interests and protects the health, safety and security of Canadians

Program Activity Descriptions*Health Management*

This program aims to provide effective immigration health services to manage the health aspect of migrant access and settlement to Canada, and facilitate the arrival of resettled refugees to Canada and their integration while contributing to the protection of the health and safety of all Canadians and contributing to the maintenance of sustainable Canadian health and social services.

The program aims to evaluate health risks related to immigration and coordinate with international and Canadian health partners to develop risk management strategies and processes to assess the health of applicants wishing to immigrate to Canada and develop pre-departure, in-transit, and post arrival interventions. The strategies, processes and interventions are intended to reduce the impact of the risks identified on the health of Canadians and on Canada's health and social services.

Migration Control and Security Management

In accordance with the *Immigration and Refugee Protection Act* (IRPA) and Regulations, this program activity aims to ensure the managed migration of people to Canada in order to protect the health, safety and security of Canadians. Even as CIC facilitates the travel of bona fide permanent residents, visitors, students and temporary workers, it also deploys an array of policy interventions to manage access and entry to Canada, including visa, admissibility, information sharing, travel document, and identity management policies. Effective partnerships with public safety-related departments and organizations are an essential component of this program activity.

Under IRPA, all visitors to Canada require a Temporary Resident Visa (TRV) except where an exemption has been granted under the Regulations. The TRV requirement is Canada's primary means of controlling migration and allows for the screening of individuals for health, safety and security risks before they begin travel to Canada.

CIC also aims to ensure that admissibility policy continues to provide flexibility to address compelling circumstances that warrant a foreign national's presence in Canada, while maintaining the integrity of Canada's immigration system. Information sharing agreements and mechanisms support immigration management and provide security advantage.

This program activity supports CIC's policy initiatives related to identity management and entry document requirements, including the expansion of biometrics to accurately identify foreign nationals entering Canada and the provision of a highly secure proof of status document to all permanent residents. The Permanent Resident Card also serves as a travel document and is required for all commercial travel to Canada.

Canadian Influence in International Migration and Integration Agenda

As part of its mandate, CIC aims to influence the international migration and integration policy agenda. This is done by developing and promoting, together with other public policy sectors, Canada's position on international migration, integration, and refugee protection issues and through participation in multilateral, regional and bilateral forums.

CIC works closely with partner countries to ensure the effective administration of immigration laws through the exchange of information, including biometric data. This international migration policy development helps Canada advance its interests in the context of international migration as well as meet its international obligations and commitments.

CIC supports international engagement and partnerships through membership in the International Organization for Migration, and contribution arrangements with other international migration policy organizations.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

**Citizenship and
Immigration**

*Immigration and Refugee
Board*

Strategic Outcome

Resolve immigration and refugee cases before the Immigration and Refugee Board efficiently, fairly and in accordance with the law.

Program Activity Descriptions

Refugee Protection

Renders quality decisions and otherwise resolves cases in a timely manner regarding refugee protection claims made by persons in Canada, and pre-removal risk assessments of persons subject to a removal order.

Immigration Appeal

The Immigration Appeal program renders quality decisions and otherwise resolves in a timely manner cases regarding sponsorship applications refused by the Department of Citizenship and Immigration; certain removal orders made against permanent residents, refugees and other protected persons, and holders of permanent resident visas; permanent residents who have been found outside of Canada not to have fulfilled their residency obligation; and appeals by the Minister of Public Safety of decisions of the Immigration Division at admissibility hearings.

Refugee Appeal

Renders quality decisions and otherwise resolves cases in a timely manner regarding appeals against a decision made on a refugee protection claim of the Refugee Protection Division.

Admissibility Hearings and Detention Reviews

The Admissibility Hearings and Detention Reviews program renders quality decisions and otherwise resolves in a timely manner cases regarding admissibility of foreign nationals or permanent residents who are alleged to be inadmissible to Canada pursuant to the provisions of the *Immigration and Refugee Protection Act* (IRPA); and detention reviews for foreign nationals or permanent residents who are detained under IRPA authority.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Strategic Outcome*A Competitive and Diversified Economy for the Regions of Quebec.***Program Activity Descriptions***Community Development*

This program activity enables Quebec regions and communities to maintain and develop their economic activity base by relying on their own assets. It has three underlying objectives. The first, Community Mobilization, fosters community development and increased mobilization through the development of visions and large-scale local and regional projects. The second, Local Development supports communities through entrepreneurship assistance and the creation and maintenance of viable enterprises. The third, Attractive Communities, raises communities' capabilities to attract tourists and skilled individuals. This program activity mainly targets small and medium-sized enterprises and non-profit organizations. Two grants and contributions programs support it, namely the Community Diversification Program and the national Community Futures Program.

Enterprise Competitiveness

This program activity enables enterprises to improve their performance and competitiveness through higher productivity, earned income, all of which help create conditions conducive to sustainable growth. Underpinning this program activity are two objectives: the first, Development of Enterprises' Skills, fosters an increase in capabilities with respect to management, innovation, adoption of advanced technology, market development, and integration with globalized production chains. Notably, it encourages support for organizations that are dedicated to improving the strategic capabilities of small and medium-sized enterprises in order to enhance their performance and facilitate their adjustment. The second objective, Strategic Enterprises, supports the establishment and first expansion phases of enterprises in economic activities deemed strategic to a region's development in order to consolidate the economic base of the regions. This program activity mainly targets small and medium-sized enterprises and non-profit organizations and is supported by two grants and contributions programs, namely the Business and Regional Growth Program and the Canadian Apparel and Textile Industries Program (CANtex).

Competitive positioning of sectors and regions

This program activity improves the international competitiveness of the regions by enhancing their knowledge and competitive advantages on the world stage. It has two objectives. The first, Growth Poles, develops and consolidates growth poles by fostering innovation and networking among knowledge players (universities and research institutes and centres, enterprises and groups of enterprises, and technology brokers), the development of a critical mass of knowledge, and the enhancement and transfer of technology. The second objective, International promotion of regions, enhances the international competitiveness of Quebec regions through integrated promotion of locational factors (labour force, market access, infrastructure, costs and political stability), and attraction of direct foreign investment and reinvestment by foreign enterprises already established in Quebec. This program activity mainly targets small and medium-sized enterprises and non-profit organizations and is supported by the Business and Regional Growth grants and contributions program.

Policies, programs and initiatives

This program activity enables the regions and communities of Quebec to benefit from adapted, consistent, and effective federal action that produces positive socio-economic repercussions, notably by generating and disseminating regional economic development knowledge that is useful to development stakeholders and by seizing business and development opportunities. This program activity is backed by four objectives: analysis and research; policies and programs; representation and influence; and cooperation and collaboration.

**Economic Development
Agency of Canada for
the Regions of Quebec
Department**

Infrastructure

This program activity helps improve Quebec’s urban and rural municipal infrastructure and enhance citizens’ quality of life. This is realized by investing in projects that increase environmental quality, support long-term economic growth, upgrade community facilities and establish modern 21st-century infrastructure through the adoption of better technology, new approaches and best practices. The Government of Canada has implemented various joint infrastructure programs in collaboration with the provinces, territories, municipalities, First Nations and private sector. The Agency has the special mandate to manage the Canada-Quebec Infrastructure Program Agreement. Projects that contribute to meeting the objectives of this program include those that improve water quality, solve problems posed by the release of wastewater effluent, promote the safe circulation of persons and merchandise, improve public transportation and enhance citizens’ quality of life through the construction of infrastructure, facilities or buildings with urban or regional economic impact. This program activity mainly targets municipalities and non-profit organizations and is supported by the Infrastructure Canada Program (contributions program).

Special intervention measures

This program activity provides support to communities and regions facing major economic shocks. In such situations, where additional dedicated funding is provided by the Government of Canada, the Agency temporarily institutes special adjustment measures to enable communities to sustain their economic activity and undertake action that will help them regain economic balance or stability.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

**Environment
Department**

Strategic Outcome

Canada’s natural environment is conserved and restored for present and future generations.

Program Activity Descriptions

Biodiversity – Wildlife and Habitat

This program aims to prevent biodiversity loss while still enabling sustainable use by protecting and recovering species at risk, conserving, restoring and rehabilitating significant habitats, and conserving and managing migratory birds. It also aims to ensure a coordinated and coherent national assessment, planning and action to protect biodiversity, including viable populations of species, healthy and diverse ecosystems, and genetic resources. The program includes the formation of strategic partnerships for integrated management of Canada’s natural capital including stewardship and the sustainable management of landscapes. Legal and statutory responsibilities for this program include the *Species at Risk Act*, the *Migratory Birds Convention Act*, 1994; the *Canada Wildlife Act*; and the *Wild Animal and Plant Protection and Regulation of International and Interprovincial Trade Act*. International responsibilities include the United Nations Convention on Biological Diversity (1992), the Convention on International Trade in Endangered Species of Wild Fauna and Flora, and the Convention on Wetlands of International Importance, especially as Waterfowl Habitat (known as the Ramsar Convention). Contributions in support of Biodiversity - Wildlife and Habitat are used as a component of this program.

Water Resources

This program addresses the implications to water resources from economic growth, climate change and other factors, ensuring threats to Canada’s water resources and aquatic ecosystems are minimized, and the sustainability of the resource is maintained. Conservation, protection and sustainable use of water resources are critical aspects of Canada’s economic, social and ecological well-being. The program is delivered in collaboration with partners that include other federal departments, provinces and territories, and a range of non-governmental organizations. The Program Activity encompasses Environment Canada’s contribution to addressing water issues and its role in collaborating with other departments to determine priorities for water quality, quantity, and aquatic ecosystem monitoring and research, by providing scientific information and advice to decision makers, and by building best management practices. The program supports the implementation of the *Canada Water Act*, the *1987 Federal Water Policy*, the *Canadian Environmental Protection Act, 1999*, the *Fisheries Act* and the *International Boundary Waters Treaty Act*. Contributions in support of Water Resources are used as a component of this program.

Sustainable Ecosystems

This program aims to sustain Canada's ecosystems over the long term by working with Canadians, their governments and the private sector on ecosystem initiatives and providing them with the environmental information and tools required to incorporate social, economic and environmental considerations into their decision making and action. The ecosystem approach to environmental management focuses on maintaining the capacity of a whole system to produce ecological goods and services, such as water resources, air and water quality, and genetic resources, which maintain our economy, security, health and well-being. This program is the focal point for the development and implementation of Environment Canada's sustainability policies and strategies, information to support integrated, ecosystem-scale priority setting, community engagement in remediation of sites, youth engagement, and research and reporting on environmental status and trends. The program facilitates inter-disciplinary and cross-sectoral planning and information sharing among partners. Contributions in support of Sustainable Ecosystems are used as a component of this program.

Compliance Promotion and Enforcement – Wildlife

This program serves to conserve and protect the natural environment through compliance promotion and enforcement of the following wildlife-related legislation administered by Environment Canada: the *Species at Risk Act*, the *Migratory Birds Convention Act*, 1994, the *Wild Animal and Plant Protection and Regulation of International and Interprovincial Trade Act*, and the *Canada Wildlife Act*. Measures to promote compliance include communication and publication of information, education, and consultation with parties affected by these statutes. The program maintains a contingent of enforcement officers, whose actions focus on ensuring and verifying conformity with laws, regulations and permits pertaining to wildlife, through several activities—which include gathering intelligence, conducting inspections and pursuing investigations to take appropriate enforcement measures against alleged offenders. These actions ensure that damages and threats to biodiversity are reduced for the benefit of Canadians and the international community.

Strategic Outcome

Canadians are equipped to make informed decisions on changing weather, water and climate conditions

Program Activity Descriptions

Weather and Environmental Services for Canadians

This program provides weather warnings, forecasts and information to anticipate, manage and adapt to the risks and opportunities of changing weather, water and climate conditions. It involves monitoring, research, production and service delivery to help Canadians make informed decisions in the face of changing weather, water and climate conditions. Because a global effort is needed to monitor, understand and predict constantly changing weather, water and climate conditions, this program relies on various collaborators in Canada and around the world. Key ones include the World Meteorological Organization of the United Nations, as well as the media, academia and all levels of government in Canada. The program supports the Department in meeting obligations and responsibilities conferred by the *Department of the Environment Act*, the *Weather Modification Information Act*, the *Emergency Management Act* (2007) and memoranda of agreement with national meteorological and space agencies. This Government of Canada program is the only one with such a national mandate, and has the infrastructure and skills to deliver this service. Grants in support of Weather and Environmental Services for Canadians and Contributions in support of Weather and Environmental Services for Canadians are used as components of this program.

Weather and Environmental Services for Targeted Users

This program provides essential decision-making tools and information on the changing weather to targeted sectors and their regulatory agencies, to help them anticipate, manage and adapt to the risks and opportunities created by changing weather and climate conditions. It involves monitoring, research, production and service delivery in order to support sustainable decision making by targeted sectors in the face of changing weather, water and climate conditions. It provides observations, forecasts and warnings 24 hours/day, 365 days/year, along with other tools tailored to users' specific needs. It requires various collaborations, within Canada (including other government departments and provincial agencies), and internationally with the World Meteorological Organization, the United States Coast Guard and the International Civil Aviation Organization. This program supports the Department in meeting obligations and responsibilities conferred by the *Department of the Environment Act*; helps other government departments meet their obligations under the *Aeronautics Act*, the *Oceans Act* and the *Fisheries Act*; and supports memoranda of agreement with Transport Canada, National Defence and various provincial agencies. This Government of Canada program is the only one with such a national mandate, and has the infrastructure and skills to deliver this service.

Strategic Outcome

Threats to Canadians and their environment from pollution are minimized.

Program Activity Descriptions

Climate Change and Clean Air

This program is critical to protect the health of Canadians and the environment from the harmful effects of air pollutants and the impacts of greenhouse gas emissions. This will be achieved through regulating air pollutants and controlling greenhouse gas emissions; collaboration and partnerships with other levels of government and non-governmental organizations; awareness and promotion activities and programs for Canadians to reduce emissions and pollutants from vehicles and consumer products; strengthening international cooperation (particularly with the United States), including implementation of international agreements related to greenhouse gas emissions and air pollutants; and advancing science-based approaches and innovative technologies in support of investment decisions, policy making, and regulations. Contributions in support of Climate Change and Clean Air are used as a component of this program.

Substances and Waste Management

Activities in this program reduce threats to the environment posed by pollutant and toxic releases and waste from human activities. Pollutant and toxic releases and waste may exert a direct harmful effect on plants, animals, humans and the environment due to their nature, volume or manner of release. The program assesses environmental threats posed by harmful substances and other substances of concern in terms of their fate and effects, and develops and implements prevention, reduction, elimination and management measures to deal with these substances. Contributions in support of Substances and Waste Management are used as a component of this program.

Compliance Promotion and Enforcement – Pollution

This program contributes to minimizing damages and threats to the natural environment and biodiversity, through the promotion and enforcement of Environment Canada-administered legislation. Program actions focus on pollution, including toxic substances, their release to air, water or land, and the import and export of hazardous waste that present a risk to the environment and/or human health. Compliance promotion initiatives provide information to regulatees on legislative requirements, the environmental benefits of compliance and the potential penalties of non-compliance. The program maintains a contingent of enforcement officers, whose activities include gathering intelligence, conducting inspections to verify compliance with laws and regulations, and pursuing investigations to take appropriate enforcement measures against offenders. The program includes compliance analysis and planning to integrate data from all available sources in order to provide continuous feedback on program activities and results.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Environment

Canadian Environmental Assessment Agency

Strategic Outcome

Environmental considerations are taken into account in federal government decisions respecting policies, plans, programs and projects.

Program Activity Descriptions

Environmental Assessment Support Program

This program comprises the Public Participation Program, James Bay Northern Quebec Agreement, the Training and Guidance Program and the Environmental Assessment Management Program - the various means by which Canadians, industry, stakeholders and interested parties interact and encounter their various obligations pursuant to the *Canadian Environmental Assessment Act*. This includes public participation, information dissemination, guidance and record keeping. This is done with the goal of ensuring a transparent and rigorous environmental assessment process is applied under the auspices of the *Canadian Environmental Assessment Act*.

Environmental Assessment Development Program

This program is aimed at developing and maintaining an effective, efficient and integrated environmental assessment process at the federal level, taking into full account the interactions with other environmental assessment, consultative and regulatory decision-making processes in Canada, as well as the trans-boundary context for environmental assessment. A sound environmental assessment process is vital to achieving the Strategic Outcome. Ensuring that environmental considerations are integrated into federal government decision-making through sound environmental assessment practices supports quality of life for Canadians, environmental sustainability and economic competitiveness.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Strategic Outcome

Federal policy development and decisions in other key sectors are influenced by advice on sustainable development issues pertaining to the environment and the economy.

Program Activity Descriptions

Advisory Program on Environment and Economy Issues

Raising awareness and understanding among Canadians and their governments about the challenges of sustainable development and promoting viable solutions, is vital to Canada's environmental and economic future. Through this program, the National Round Table on the Environment and Economy (NRTEE) strives to influence policy development and decision making on select sustainable development issues pertaining to the environment and the economy. The NRTEE conducts research, analysis, and produces information and advice on selected sustainable development issues. The agency promotes its findings and recommendations through a variety of communications channels such as media relations, stakeholder briefings and other events, publications and the agency website to influence policy and decisions of policy-makers in the federal government and other key sectors such as other levels of government, industry and non-government organizations across the country.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Environment

National Round Table on the Environment and the Economy

Environment

Parks Canada Agency

Strategic Outcome

Canadians have a strong sense of connection, through meaningful experiences, to their national parks, national historic sites and national marine conservation areas and these protected places are enjoyed in ways that leave them unimpaired for present and future generations.

Program Activity Descriptions

Visitor Experience

This program supports the opportunities provided for the approximately 22 million person visits that are made annually to Canada's national parks, national historic sites and national marine conservation areas by Canadians and international visitors. The visitor experience is the sum total of a visitor's personal interaction with the protected heritage place that helps them create meaning and establish connection with the place. The experience begins with awareness of the site, followed by planning the visit, travelling to and welcoming and orientation upon arrival. During the visitor's time on site, it includes participation in recreational and interpretive activities and the use of accommodation, trails, facilities, services and supporting infrastructure. This is followed by departure and the post-visit relationship. Investments in the different stages of the visitor experience cycle facilitate opportunities for enjoyment and learning, leading to a sense of personal connection and the continued relevance of Canada's protected heritage places for Canadians.

Heritage Resources Conservation

This program includes maintenance or restoration of ecological integrity in national parks through protection of natural resources and natural processes; ensuring the commemorative integrity of national historic sites managed by Parks Canada and influencing the commemorative integrity of those managed or owned by third parties; the protection and management of cultural resources under the administration of Parks Canada; and, the sustainable use of national marine conservation areas including protection of unique marine ecosystems. This program also includes fulfilling legal responsibilities assigned to Parks Canada by the *Species at Risk Act* and the *Canadian Environmental Assessment Act*. The protection of Canada's most special natural and cultural resources ensures that current and future generations will enjoy a system of protected heritage places.

Townsite and Throughway Infrastructure

This program involves managing, operating and providing municipal services to five townsite communities within Canada's national parks. It also involves the operation of provincial and inter-provincial highways and waterways that connect communities and pass through national parks and national historic sites.

Public Appreciation and Understanding

This program activity aims to increase Canadians' understanding, appreciation, support and engagement with respect to the natural and historical heritage of Parks Canada administered places. This is accomplished by reaching Canadians at home, at leisure, at school and in their communities through relevant and effective communication and public outreach education initiatives as well as by engaging many stakeholders and partners in the development and implementation of the Agency's future direction.

Heritage Places Establishment

This program includes systems planning, completing feasibility studies, research, consulting with stakeholders and the public, negotiating with other governments and Aboriginal organizations and obtaining Ministerial approval, resulting in established national parks and national marine conservation areas and designated national historic sites of Canada and other heritage places. Canada's national parks and national marine conservation areas, as well as the persons, places and events of national historic significance to Canada are symbols to the world and are part of the fabric of the nation. Preservation of Canada's natural and cultural heritage and making it available to Canadians for discovery and enjoyment is of key importance. Establishing heritage places is essential to enhancing pride, encouraging stewardship and giving expression to our identity as Canadians, and involving Canada in the internationally shared objective of protecting and commemorating the best of the world's natural and cultural heritage.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

Strategic Outcome

A strong and sustainable economy, resulting in increasing standards of living and improved quality of life for Canadians.

Program Activity Descriptions*Transfer and Taxation Payment Programs*

The *Financial Administration Act* created the Department of Finance with a mandate that includes the supervision, control and direction of all matters relating to the financial affairs of Canada not by law assigned to the Treasury Board or any other minister. This program activity administers transfer and taxation payments to provinces and territories in accordance with legislation and negotiated agreements to provide for fiscal equalization and support for health and social programs and other shared priorities. Also included are commitments and agreements with international financial institutions aimed at aiding in the economic advancement of developing countries. In addition, from time to time, the government will enter into agreements or enact legislation to respond to unforeseen pressures. These commitments can result in payments, generally statutory transfer payments, to a variety of recipients including individuals, organizations and other levels of government.

Treasury and Financial Affairs

Provides direction of Canada's debt management activities, including the funding of interest costs for the debt and service costs for new borrowings. In addition, the program manages investments in financial assets needed to establish a prudent liquidity position. This program supports the ongoing refinancing of government debt coming to maturity, the execution of the budget plan and other financial operations of the government, including governance of the borrowing activities of major government backed entities such as crown corporations. This program activity is also responsible for the system of circulating Canadian currency (bank notes and coins) to meet the needs of the economy.

Finance

Department

Economic and Fiscal Policy Framework

This program activity is the primary source of advice and recommendations to the Minister of Finance regarding issues, policies and programs of the Government of Canada related to the areas of economic and social policy, federal-provincial fiscal relations, financial affairs, tax matters and international trade and finance. The work conducted by this program activity involves extensive research, analysis, and consultation and collaboration with partners in both the public and private sectors including the government, Cabinet and Treasury Board, Parliament and parliamentary committees, the public and Canadian interest groups, departments, agencies and Crown Corporations, provincial and territorial governments, financial market participants, the international economic and finance community and the international trade community. In addition, this program manages the negotiation of agreements, drafting of legislation and sponsoring of bills through the parliamentary process that are subsequently administered by other program activities within the departments and by other government departments and agencies. The aim of this program activity is to create a sound and sustainable fiscal and economic framework that will generate sufficient revenues and provide for the management of expenditures in line with the Budget Plan and financial operations of the Government of Canada.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Finance

Auditor General

Strategic Outcome

Through legislative auditing, we contribute to a well-managed and accountable government for Canadians.

Program Activity Descriptions

Legislative Auditing

We conduct independent audits and studies that provide objective information, advice and assurance to Parliament, government and Canadians.

Strategic Outcome

Fair, timely and transparent disposition of international trade cases, procurement cases and government-mandated inquiries within the Tribunal's jurisdiction.

Program Activity Descriptions*Adjudication of Trade Cases (quasi-judicial role)*

The Tribunal's adjudicative mandate is to provide a fair, timely and transparent trade remedies system to Canada's business sector, thereby preserving confidence in the Canadian market, to the benefit of Canadian businesses and consumers. The Tribunal acts as an independent, quasi-judicial, decision-making body that derives its adjudication authority from the *Canadian International Trade Tribunal Act*, the *Special Import Measures Act* (SIMA), the *Customs Act and the Excise Tax Act*. It operates within Canada's trade remedies system to apply existing policies and laws on trade agreements seeking to address unfair competition in the domestic market or provide emergency protection against imported items that are seen to cause injury to a domestic industry. The Tribunal also hears appeals from decisions of the Canada Revenue Agency (CRA) and Canada Border Services Agency (CBSA). It has also been designated as the bid challenge authority under the Agreement on Internal Trade (AIT), the North American Free Trade Agreement (NAFTA) and the World Trade Organization (WTO) Agreement on Government Procurement (AGP) against the federal government procurement process.

In its quasi-judicial role, the Tribunal's caseload is comprised of the following:

Unfair trade cases – inquiries under SIMA into whether dumped and/or subsidized imports have caused or are threatening to cause injury to a Canadian industry;

Bid challenges – inquiries into complaints by potential suppliers concerning federal government procurement under NAFTA, the AIT and the AGP;

Appeals of decisions of the CBSA made under the *Customs Act* and SIMA, and decisions of the CRA under the *Excise Tax Act*; and

Safeguard cases – inquiries into whether the rapid build-up of imports from China, or from around the world, is causing injury to a Canadian industry.

General Economic Inquiries and References (advisory role)

In its advisory role, the Tribunal's caseload is comprised of three types of cases. First, the Tribunal plays an advisory role when requested by Government to recommend measures to alleviate injury to domestic producers pursuant to a safeguard inquiry. Periodically, the Government may also direct the Tribunal to inquire into general economic, trade or tariff matters. In such inquiries, the Tribunal has the power to conduct research, receive submissions, hold hearings and report with recommendations, as required, to the Government or the Minister of Finance. When these requests arise, the Tribunal faces a strain on its resources and must meet very strict government imposed deadlines.

Finally, the Tribunal has received a standing reference from the Minister of Finance to investigate requests from domestic producers for tariff (import tax) relief on imported textile inputs for use in their manufacturing operations and make recommendations to the Minister that would maximize the net economic benefits to Canada.

In its advisory role, the Tribunal's caseload is comprised of the following:

Safeguard cases – where the Tribunal finds injury to a Canadian industry, the Governor in Council may request the Tribunal to recommend appropriate measures for dealing with the build-up of imports;

General economic, trade and tariff inquiries referred by the Government – inquiries and advice on such economic, trade and tariff issues as are referred to the Tribunal by the Governor in Council or the Minister of Finance; and

Standing tariff reference referred by the Minister of Finance – investigations into requests from Canadian producers for tariff relief on imported textile inputs that they use in their production.

Finance

Canadian International Trade Tribunal

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Finance

*Financial Transactions
and Reports Analysis
Centre of Canada*

Strategic Outcome

FINTRAC's detection and deterrence of money laundering and terrorist financing contributes to the public safety of Canadians and helps protect the integrity of Canada's financial system.

Program Activity Descriptions

Detection and deterrence of money laundering and terrorist financing

Within this program activity, FINTRAC undertakes activities related to the collection of financial information and the production and dissemination of financial intelligence. In addition, the Centre undertakes activities to ensure compliance by reporting entities with their obligations under Part I of the *Proceeds of Crime (Money Laundering) and Terrorist Financing Act*.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Finance

*Office of the
Superintendent of
Financial Institutions*

Strategic Outcome

A safe and sound Canadian financial system.

Program Activity Descriptions

Regulation and Supervision of Federally Regulated Financial Institutions

This program involves regulating and supervising federally regulated financial institutions (FRFIs) to determine whether they are in sound financial condition and are complying with their governing law and supervisory requirements; monitoring the financial and economic environment to identify issues that may impact these institutions negatively; and, intervening in a timely manner to protect depositors and policyholders from undue loss, while recognizing that management and boards of directors are ultimately responsible, and that financial institutions can fail. Costs for this program are recovered through base assessments and user fees and charges paid by the federally regulated financial institutions covered under the *Bank Act*, *Trust and Loan Companies Act*, *Insurance Companies Act* and the *Cooperative Credit Associations Act*. The Office of the Superintendent of Financial Institutions also receives revenues for cost-recovered services to provinces, for which it provides supervision of their institutions on a fee for service basis.

Regulation and Supervision of Federally Regulated Private Pension Plans

This program involves regulating and supervising federally regulated private pension plans to determine whether they are meeting minimum plan funding requirements and are complying with their governing law and supervisory requirements. This program provides risk assessments of pension plans covering employees in federally regulated areas of employment; timely and effective intervention and feedback to protect the financial interests of plan members and beneficiaries from undue loss, while recognizing that plan administrators are ultimately responsible, and that plans can fail; a balanced relevant regulatory framework; and a prudentially effective and responsive approvals process. This program incorporates risk assessment and intervention, regulation and guidance, and approvals and precedents related to federally regulated private pension plans under the *Pension Benefits Standards Act, 1985*. The costs for this program are recovered from pension plan fees based on the number of members in each federally regulated pension plan.

Strategic Outcome

A financially sound and sustainable Canadian public retirement income system.

Program Activity Descriptions*Actuarial Valuation and Advisory Services*

The federal government and the provinces, through the Canada Pension Plan (CPP), public sector pension arrangements and other social programs have made commitments to Canadians and have taken on emanated responsibility for the financing of these commitments. Some are long-term and it is important that decision-makers, Parliamentarians and the public understand these and the inherent risks. This program plays a vital and independent role in this process. It provides checks and balances on the future costs of the different pension plans under its responsibilities. This program provides a range of actuarial services, under legislation, to the CPP and some federal government departments. It conducts statutory actuarial valuations of the CPP, Old Age Security (OAS) and Canada Student Loans programs, and pension and benefits plans covering the Federal Public Service, the Canadian Forces, the Royal Canadian Mounted Police (RCMP), federally appointed judges, and Members of Parliament. The Office of the Chief Actuary (OCA) is funded by fees charged for its actuarial valuation and advisory services and by an annual parliamentary appropriation.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

Strategic Outcome

Transform Canada into a leader for public-private partnerships (P3).

Program Activity Descriptions*Federal Public-Private Partnership Initiatives*

Through this program activity, PPP Canada Inc. will:

- manage a Public-Private Partnerships Fund (P3 Fund), a unique infrastructure program designed to support innovative public-private partnerships projects;
- assess public-private partnerships opportunities for contributions under other Government of Canada infrastructure programs to ensure consideration of such arrangements;
- assess public-private partnership opportunities and advise on the execution of public-private partnership projects at the federal level; and
- act as a source of expertise and advice for public-private partnership matters in order to encourage the further development of Canada's public-private partnerships market.

Strategic Outcome

Economically Prosperous Maritime Sectors and Fisheries

Program Activity Descriptions*Integrated Fisheries Resource Management*

The role of Integrated Fisheries Resource Management is to deliver policies, programs and plans (i.e. Integrated Fisheries Management Plans and Conservation and Harvesting Plans, Rebuilding Plans, Recovery Strategies and Action Plans) under the *Fisheries Act*, the *Species at Risk Act* and related regulations, in consultation with Aboriginal groups, provinces and industry, to manage, protect and conserve fisheries resources. The program is necessary to ensure sustainability and provide for the allocation and distribution of harvestable resources among those dependent on the resource (Aboriginal, commercial and recreational fish harvesters). The program, informed by the scientific assessment of the status of fish, invertebrate and marine mammals, works to provide Canadians with a sustainable fishery resource that provides for an economically viable and diverse industry. Canadian Coast Guard (CCG) vessels are used in the delivery of the scientific assessments in support of the program. Fisheries and Oceans Canada's Policy Sector, Compliance and Enforcement, Salmonid Enhancement Program, Aboriginal Programs and Governance, Habitat Management, Species at Risk Management, Integrated Oceans Management, Aquatic Invasive Species, Ecosystem Assessment programs, as well as the Department's scientific expertise are integral contributors to the delivery of this program. Components of the program are also coordinated with all Environment Canada, the Canadian Food Inspection Agency, Health Canada, Indian and Northern Affairs Canada, provincial, territorial and municipal governments.

Finance

PPP Canada Inc.

Fisheries and Oceans

Department

Small Craft Harbours

The Small Craft Harbours (SCH) Program, directly, or in cooperation with Harbour Authorities, operates and maintains a national network of harbours, in good working condition, capable of meeting the effective operation of the commercial fishing industry, including aquaculture. Public investment in small craft harbour infrastructure contributes to enhance the capacity of Canada's Maritime Sectors and Fisheries to derive economic benefits. The harbours offer support to businesses in the maritime sectors, including: fish harvesting; fish processing; transportation; commercial recreational operators; tourism; and, other marine users. The harbours are often the only federal presence in small coastal communities and provide the most direct and visible link between these communities and the Canadian government. Also, the Program transfers, where possible, the ownership of non-essential fishing harbours and recreational harbours to local communities through divestiture. Small Craft Harbours operates under the authority of the *Fishing and Recreational Harbours Act* and its corresponding regulations, and the *Federal Real Property and Federal Immovables Act*.

Aboriginal Strategies and Governance

This program provides policy advice on Aboriginal fishing issues, negotiates agreements on the management of Aboriginal fisheries, integrates agreements into overall management frameworks, and advises on land claims and self-government. The delivery of all programs by the Aboriginal Policy and Governance Directorate builds on and fosters linkages with other programs within the Ecosystems and Fisheries Management Sector, and is grounded in Fisheries and Oceans Canada's fisheries and aquaculture management expertise and experience. The program is necessary to build strong, stable relations with Aboriginal groups, to promote and foster Aboriginal and Treaty rights in the formulation and implementation of fisheries management policies, programs and plans to deliver on fiduciary responsibilities and to promote fisheries-related economic opportunities for Aboriginal communities. The program is guided by a proactive approach in its relationship with Aboriginal groups based on assisting Aboriginal peoples to obtain the capacity to more effectively participate in the multi-stakeholders processes used for aquatic resource and oceans management and building their capacity to take advantage of opportunities to participate in commercial fisheries and aquaculture development.

Fisheries Strategies and Governance

This program leads the coordination, elaboration and implementation of plans, policies, tools and mechanisms necessary, as determined through engagement processes and policy reviews, to support a robust and diverse fisheries sector that is competitive, prosperous and sustainable. This work is done in collaboration with other directorates within the Ecosystems and Fisheries Management Sector, and Fisheries and Oceans Canada's Oceans and Science Sector. The program provides a single, over-arching vision, policy and governance framework to senior management at the national level, including the Minister, to direct and support fisheries resources decision-making initiatives. The objective of this work is a modern fisheries governance regime that is accountable, predictable and transparent to the people it governs, respects aboriginal treaty rights and promotes long-term sustainability and economic prosperity. In addition, this program is responsible for all related business, human resources and corporate planning. This program may also use either grants or contributions to support the department's research, development, management, and promotion of fisheries and ocean-related issues.

Sustainable Aquaculture Program

The mission of the Sustainable Aquaculture Program is to set the conditions for the success of a vibrant and innovative Canadian aquaculture sector that is economically viable, environmentally and socially sustainable, and internationally competitive, and that benefits all Canadians and builds public confidence in aquaculture. The regulatory mandate of the program is derived from the *Fisheries Act*, the *Fisheries Development Act* and the *Oceans Act*. Mainly via the establishing of regulations and extensive collaborations with private and public sector stakeholders, Fisheries and Oceans Canada, as the lead federal organization for aquaculture, provides a horizontally managed and integrated intradepartmental approach to create the optimal conditions for the sector. The program is delivered in collaboration with other federal departments, provincial and territorial governments, industry, the private sector, non-government organizations, and other stakeholders. The Department's scientific expertise plays an important role in supporting sustainable aquaculture production.

Aids to Navigation

The Aids to Navigation program is delivered by the CGC. This program provides critical aids to navigation systems, services and operational awareness that support accessible, safe and efficient navigation in Canadian waters by Canadian and International commercial marine transportation sectors, fishers and pleasure craft operators. Aids to navigation systems include approximately 17,000 short-range marine aids including visual aids (fixed aids and buoys), aural aids (fog horns), as well as radar aids (reflectors and beacons); and a long-range marine aid (the Differential Global Positioning System (DGPS)). The Aids to Navigation program also provides navigation systems information to mariners. The program reviews aids to navigation systems on a cyclical basis to ensure they meet users' needs. The Aids to Navigation program helps effective vessel transit in Canadian waters. Coast Guard's Fleet Operational Readiness and Shore-Based Asset Readiness are integral contributors to the delivery of this program. This program is delivered in coordination with the Canadian Hydrographic Service. Legal basis or authority for the Aids to Navigation program is found in the *Constitution Act, 1867*, the *Oceans Act*, and the *Canada Shipping Act, 2001*.

Icebreaking Services

The Icebreaking Services program is delivered by the CCG. This program provides critical ice-related information services and operational awareness and icebreaking support to facilitate efficient and safe navigation by Canadian and International commercial marine transportation sectors, fishers and pleasure craft operators through and around ice-covered Canadian waters. This program activity includes providing ice information and escorting ships through ice-covered waters, freeing beset vessels in ice, maintaining open tracks through shore-fast ice, conducting harbour breakouts, providing ice routing advice and reducing the risk of flooding on the St. Lawrence River through monitoring, prevention and breaking up of ice jams. Icebreaking Services also contributes to Arctic sovereignty by transporting goods/supplies to Northern communities, providing support to other government agencies and organizations in ice-infested waters, and being a visible federal government marine presence in the Canadian North. Coast Guard's Fleet Operational Readiness is an integral contributor to the delivery of this program. This program is delivered in coordination with Environment Canada's Ice Information services. Legal basis or authority for the icebreaking services program is found in the *Oceans Act*, the *Canada Shipping Act, 2001*, the *Constitution Act, 1867* and in virtue of an agreement with Transport Canada, the *Arctic Waters Pollution Prevention Act, 2001*.

International Affairs

Through multilateral, regional and bilateral engagements, this program promotes and protects the interests of Canadians by ensuring access for Canadians to fish resources managed internationally, promotes and influences sustainable regional fisheries management and healthy global marine ecosystems, and contributes to a stable international trade regime for Canadian fish and seafood products. This is achieved through a coordinated and proactive approach that reflects domestic positions and interests, including Government of Canada's international priorities, building broad and constructive relationships with international partners based upon common goals and strategies, and are grounded in the Department's scientific expertise and best management practices. Many Canadians directly benefit from internationally managed fish stocks, and the Canadian seafood sector as a whole relies heavily on international trade. As Canada also shares three oceans, effective relations and collaboration with international, regional and domestic partners are essential to addressing fisheries and ecosystem challenges and to advancing international standards, agreements and management decisions that reflect Canadian approaches.

Territorial Delineation

The definition and description of Canada's maritime boundaries is reliant on hydrographic data to international standards and expert testimony. In 2003, Canada ratified the United Nations Convention on the Law of the Sea (UNCLOS). As a result of the ratification, Canada has until 2013 to submit evidence to support of the the establishment of the outer limits of Canada's continental shelf beyond the current 200-mile Exclusive Economic Zone. As a contributor to the establishment of Canada's evidence submission, Fisheries and Oceans Canada is responsible for the provision of bathymetric data and marine geodetic expertise to prepare, present, and defend Canada's evidence submission to the United Nations Commission on the Limits of the Continental Shelf. The bathymetric data is obtained through various means including through-the-ice, autonomous vehicle, and vessel-based surveys. The Department works closely with Foreign Affairs and International Trade Canada and Natural Resources Canada in this endeavor. Through the delineation of the outer limits of Canada's continental shelf and the international recognition of these limits, Canada will be able to assert its sovereign rights to resources and secure our maritime boundaries.

Aquatic Animal Health

In collaboration with the Canadian Food Inspection Agency (CFIA), Fisheries and Oceans Canada (DFO) is responsible for co-delivering Canada's National Aquatic Animal Health Program. The objective of the Program is to protect against the introduction or spread of serious infectious disease in wild and cultured aquatic animals. Detection and reporting of aquatic animal diseases of national and international importance in wild and cultured aquatic animals is imperative to prevent and/or control serious disease outbreaks. The CFIA relies on DFO's scientific expertise to provide scientific advice and to conduct diagnostic testing and research. Knowledge derived through science informs certification of aquatic animal health status in support of the Canadian fish/seafood trade, market access and the delivery of federal responsibilities under the *Health of Animals Act* and the *Fisheries Act*.

Waterways Management

The Waterways Management program is delivered by the CCG. This program provides mariners with services, information and operational awareness that facilitates efficient movement of maritime commerce and helps ensure safe and accessible waterways in support of economic prosperity by: surveying certain commercial channels to identify the bottom conditions, restrictions or hazards to safe navigation and providing mariners with marine safety information, including available water depth forecasts in the St. Lawrence, Fraser, Detroit and Mackenzie Rivers; maintaining engineering guidelines for the design, maintenance and utilization of main commercial channels; managing marine structures contributing to channel maintenance; providing channel dredging in the Great Lakes U.S./Canada connecting channels; managing dredging on the St. Lawrence River between Montréal and Cap Gribane on a cost-recovery basis, and operating the Canso Canal. The Waterways Management program helps sustain navigable channels, reduce marine navigation risks and support environmental protection to ensure efficient and safe navigation of mariners. Coast Guard's Fleet Operational Readiness is an integral contributor to the delivery of this program. This program is delivered in coordination with the Canadian Hydrographic Service and Real Property Asset Management Services and with Public Works and Government Services Canada. Legal basis or authority for the Waterways Management program is found in the *Constitution Act, 1867*, and the *Oceans Act*.

Biotechnology and Genomics

Both knowledge and its application through innovative new technology are vital for fostering advances in sustainable development of aquatic resources. The Department is responsible for developing the knowledge necessary to inform the federal government's responsibility for regulation and the assessment of risk associated with fish products derived from biotechnology. Through the adoption of leading-edge genomics research and biotechnology tools and technique the Department also improves Fisheries and Oceans Canada's ability to protect endangered species, manage opening and closing of fisheries, avoid over exploitation of resources, prosecute poachers, improve aquaculture practices, control disease outbreaks, and remediate contaminated sites.

Strategic Outcome

Sustainable Aquatic Ecosystems

Program Activity Descriptions

Compliance and Enforcement

The program promotes and maintains compliance with legislation, regulations and management measures implemented to achieve the conservation and sustainable use of Canada's aquatic resources, and the protection of species at risk, fish habitat and oceans. The program is delivered through a balanced regulatory management and enforcement approach including: promotion of compliance through education and shared stewardship; monitoring, control and surveillance activities; and management of major cases / special investigations in relation to complex compliance issues. The program also works closely with its Ecosystems and Fisheries Management Sector (EFM), Royal Canadian Mounted Police and industry partners to ensure peaceful and orderly fisheries, makes a significant contribution with the CCG to the protection of Canadian sovereignty, assists the Department of National Defence in the identification of potential marine security threats through our extensive marine surveillance activities, and plays a key role with EFM, Environment Canada and the CFIA in the administration of the Canadian Shellfish Sanitation Program to help ensure that the public is protected from consumption of contaminated fisheries products.

Habitat Management

Given its responsibilities under the *Fisheries Act*, the *Species at Risk Act* and the *Canadian Environmental Assessment Act*, Fisheries and Oceans Canada's Habitat Management program is a major federal regulator affecting most development projects occurring in or around fresh and marine fish-bearing waters across Canada. The program's activities contribute to its mandate to conserve and protect fish habitat that sustain fisheries resources that Canadians value. In the context of government-wide initiatives for sustainable development and smart regulations, the program helps Canadians manage the impacts of non-fishery activities on fish habitat. The program uses scientific knowledge and understanding to develop regulations and policies; provide formal advice and direction; engage with individuals, organizations, and other levels of government; and manages compliance.

Integrated Oceans Management

The *Oceans Act* and its supporting policy, Canada's Oceans Strategy, affirm Fisheries and Oceans Canada's mandate and role as the lead federal authority for oceans and responsibility for coordinating federal policies and programs related to the oceans. As one of the central principles which underlies implementation of the Oceans Strategy, integrated management defines a comprehensive, ecosystem-based approach to support sustainable development of Large Ocean Management Areas in Canada's oceans. The Integrated Oceans Management program provides federal, and provincial government authorities, industry and Canadians with the tools (e.g., identification of Ecologically and Biologically Significant Areas, Marine Protected Areas) and fora needed to collaboratively develop Integrated Management Plans that incorporate social, economic, and environmental considerations in decision-making. Other methods of intervention used by the program include: developing Canada's ocean-related international legal commitments and the establishment of integrated management areas for all of Canada's marine regions. The Department's scientific expertise supports the development of tools and provides guidance to inform management decisions and policies, and international oceans positions and legal commitments.

Salmonid Enhancement Program

Backed by strong public support, Fisheries and Oceans Canada (DFO) first launched the Salmonid Enhancement Program (SEP) in 1977 in response to chronic declines in salmon populations and fisheries. SEP continues to focus on the production of Pacific salmon in British Columbia and the Yukon to support vulnerable stocks and provide harvest opportunities for all harvest sectors (commercial, recreational and First Nation) under the *Fisheries Act*, and, on the participation of First Nations, local communities and external parties in cooperative fisheries and watershed stewardship activities under the *Oceans Act*. Public support remains strong, with thousands of volunteers participating in program activities. Broadly, the program's main methods of intervention include production of salmon from enhancement facilities (hatcheries and spawning channels), restoration and enhancement of habitat, including development of semi-natural spawning and rearing channels, and smaller technologies such as incubation boxes. The program also provides salmon stock assessment information to DFO's Oceans and Science Sector in support of Pacific Region harvest management and Pacific Salmon Treaty commitments and produces public education and awareness programs. Education and awareness, and partnerships with First Nations, communities and external parties enable citizen participation in fisheries and watershed stewardship activities, often with the support of the Community Involvement Program and the foundations funded through the Contribution Programs.

Species at Risk Management

The *Species at Risk Act* (SARA) is a key federal government commitment to prevent wildlife species at risk (SAR) from becoming extirpated or extinct and to help in the recovery of these species. It provides for the legal protection of wildlife SAR and the conservation of their biological diversity. As the competent Minister under SARA, the Minister of Fisheries and Oceans has the legislated responsibility and mandate for the protection and recovery of all aquatic species in Canada (except those on federal lands under the responsibility of Parks Canada). The evidence-based SAR Management Program is informed by the Department's scientific expertise, and considers socio-economic, stakeholder, and community knowledge. Management of the Program reflects key SARA principles, such as: stewardship and engagement; consultation and cooperation; and, compliance and enforcement. It supports activities in the SARA conservation cycle, including: assessment and listing of species; recovery and protection of SAR through the development of recovery strategies, action plans and management plans; identification and protection of species' critical habitat; promoting recovery implementation; and monitoring and evaluation.

Aquatic Invasive Species

Aquatic invasive species are a major threat to aquatic biodiversity, ecosystem health, and the fisheries and aquaculture industries that healthy and productive ecosystems sustain. The World Conservation Union rates invasive alien species as the second-worst threat to biodiversity, after habitat loss. Recognizing the seriousness of this threat, in 2004 the Canadian Council of Fisheries and Aquaculture Ministers developed the Canadian Action Plan to Address the Threat of Aquatic Invasive Species. The objective of the Action Plan is to prevent the introduction of new invasions, detect new invaders early, respond rapidly to new invaders, and, where necessary, manage established and spreading invaders. Knowledge derived through science activities, such as research on pathways of invasion, methodologies to detect new invasions, risk assessments, and control measures, supports Canadian and international regulation, agreements, and the development of management frameworks in support of Canada's Action Plan.

Environmental Response Services

The Canadian Coast Guard (CCG) is the lead federal agency for managing the response to all ship-source and mystery pollution spills occurring into the marine environment in waters under Canadian jurisdiction and for the support of countries under international agreements. The objectives of the Environmental Response program are to minimize the environmental, economic and public safety impacts of marine pollution incidents. Through the Environmental Response program, CCG: establishes an appropriate and nationally consistent level of preparedness and response service in Canadian waters; monitors and investigates all reports of marine pollution in Canada in conjunction with other federal departments; and maintains communications with the program's partners, including Transport Canada and Environment Canada, to ensure a consistent approach to the response to marine pollution incidents. Coast Guard's Fleet Operational Readiness is an integral contributor to the delivery of this program. This program is delivered in coordination with other federal departments for surveillance information and scientific advice. Within Canada's Marine Oil Spill Preparedness Response Regime, response capacity arrangement between ship owners and commercial interests is an essential factor to support the regime. Legal basis and authority for the Environmental Response Services program is found in the *Oceans Act*, the *Canada Shipping Act, 2001*, the *Constitution Act, 1867* and in virtue of an agreement with Transport Canada, the *Arctic Waters Pollution Prevention Act, 2001*.

Aboriginal Inland Habitat Program

The Aboriginal Inland Habitat Program (AHIP) is a contribution program within the Integrated Aboriginal Contribution Management Framework. One main over-arching goal of the framework is to assist Aboriginal organizations to develop capacity to more effectively participate in aquatic resource and oceans management multi-stake holder processes. The Aboriginal Inland Habitat Program funds capacity-building efforts within Aboriginal communities in Alberta, Saskatchewan, Manitoba, Ontario and Quebec for participation in collaborative management of habitat through contribution agreements. AHIP endeavours to enhance the ability of Aboriginal communities working together, to participate in decision-making related to habitat management regulatory and non-regulatory activities. Other methods of program intervention include community consultations to support Aboriginal communities' understanding and priorities for fish habitat management, developing Aboriginal fish habitat management plans, and collecting and documenting aboriginal traditional knowledge.

Strategic Outcome*Safe and Secure Waters***Program Activity Descriptions***Fleet Operational Readiness*

The CCG Fleet Operational Readiness (FOR) Program provides safe, reliable, available, and operationally capable vessels, air cushion vehicles, helicopters, and small craft with competent and professional crews ready to respond to on-water and maritime related requirements. This program involves fleet management and operations, fleet maintenance, and fleet asset procurement. Through the Fleet Operational Readiness program, the CCG Agency ensures that the Government of Canada's civilian fleet meets the current and emerging needs and priorities of Canadians and the Government of Canada. The FOR program supports Coast Guard programs, the science and Fisheries and Aquaculture Management activities of Fisheries and Oceans Canada, and the activities of a number of other government departments needing on-water delivery in support of their mandates. The Canadian Coast Guard College is an important contributor to the delivery of this program. Legal basis and authority for this program and capability is found in the *Constitution Act, 1867* and the *Oceans Act*.

Shore-Based Asset Readiness

The CCG Shore-based Asset Readiness Program ensures that the CCG's non-fleet assets (worth \$1.6 billion) are available and reliable to support delivery of CCG Programs. These non-fleet assets include both fixed and floating aids, such as visual aids (e.g. lighthouses and buoys), aural aids (e.g. fog horns), radar aids (e.g. reflectors and beacons) and long-range marine aids, such as the Differential Global Positioning System (DGPS) as well as electronic communication and navigation systems and over 300 radio towers. The Shore-based Asset Readiness Program ensures availability and reliability of these assets through provision of life-cycle investment planning, engineering, acquisition, maintenance and disposal services. The Canadian Coast Guard College is an important contributor to the delivery of this program. As required, this activity is delivered in coordination with Public Works and Government Services Canada (PWGSC). Activities associated with life cycle asset management of CCG shore-based assets are legislated and guided by a number of legal instruments such as the *Financial Administration Act* and Government Contract Regulations, as well as policies, directives, and guidelines provided by Treasury Board, Treasury Board Secretariat, Industry Canada and PWGSC. Legal basis or authority for this program is found in the *Constitution Act, 1867* and the *Oceans Act*.

Marine Communications and Traffic Services

The Marine Communications and Traffic Services (MCTS) Program is delivered by the CCG. Safety of mariners and marine environmental protection in Canadian waters is highly dependent on the efficient and timely communication of information. The MCTS program ensures a reliable communication system is available on a 24/7 basis to contribute to the safety of life at sea, the protection of the marine environment, the safe and efficient navigation of shipping in Canadian waterways, and maritime domain awareness. Services include the provision of marine distress and general radio communications, the broadcasting of maritime safety information, the screening of vessels entering Canadian waters, the regulation of vessel traffic in selected Canadian waters, and the provision of marine information to other federal government departments and agencies and marine telephone call service on a cost recovery basis. CCG's Shore-Based Asset Readiness and Canadian Coast Guard College activities are integral contributors to the delivery of this program. Legal basis or authority for the MCTS program is found in the *Constitution Act, 1867*, the *Oceans Act*, the *Canada Shipping Act, 2001* and in virtue of an agreement with Transport Canada, the *Arctic Waters Pollution Prevention Act, 2001*.

Search and Rescue Services

The CCG maritime Search and Rescue Services program (SAR) leads, delivers and maintains preparedness for the 5.3 million square kilometer maritime component of the federal SAR system; it does so with the support of multiple stakeholders and partners, including the Canadian Coast Guard Auxiliary and the Department of National Defence. Through communication, coordination and delivering maritime search and rescue response and operational awareness, the CCG SAR program increases the chances of rescue for people caught in dangerous on-water situations. Coast Guard's Fleet Operational Readiness and Marine Communications & Traffic Services are integral contributors to the delivery of this activity. Legal basis and authority for the Search and Rescue Services program is found in the *Constitution Act, 1867*, the *Oceans Act*, and the *Canada Shipping Act, 2001*.

Hydrographic Products and Services

The safe use of Canadian waterways requires knowledge of the physical limitations to navigation. The Canadian Hydrographic Service (CHS) contributes to safety on Canadian waterways by undertaking hydrographic surveys from primarily Canadian Coast Guard vessels to, measure, describe, and chart the physical features of Canada's oceans and navigable inland waters. As Canada's hydrographic authority, the CHS uses this data to produce up-to-date, timely and accurate navigational products in support of domestic and international marine transportation. In addition to supporting safe and secure waters, hydrographic information is made available for a spectrum of research and development applications in engineering, ocean research, and the renewable and non-renewable energy sectors.

Canadian Coast Guard College

Operating as Coast Guard's national, bilingual, degree conferring training institution, the Canadian Coast Guard College educates marine professionals necessary to deliver programs in support of Coast Guard's mission and mandate in marine safety, security and environmental protection. Coast Guard's Fleet Operational Readiness, Shore-Based Asset Readiness, Marine Communications & Traffic Services, Search and Rescue and Environmental Response are integral contributors to the delivery of this program. As required, this activity is delivered in partnerships with provincial marine education institutions. Legal basis or authority for this program is found in the *Constitution Act, 1867* and the *Oceans Act*.

Maritime Security

The Maritime Security Program is led by the Canadian Coast Guard. This program collaborates with federal departments and agencies with maritime security responsibilities, including the Royal Canadian Mounted Police, Canadian Forces, Canada Border Services Agency, Public Safety Canada and Transport Canada, by facilitating the provision of maritime expertise, vessel support and information. The Maritime Security program provides these agencies with relevant Coast Guard information in support of their maritime and national security mandates. Coast Guard's Fleet Operational Readiness, Marine Communications & Traffic Services and Shore-Based Asset Readiness are integral contributors to the delivery of this activity. This activity is delivered in coordination with Fisheries and Oceans Canada's Conservation and Enforcement program. Legal basis or authority for the Maritime Security program is found primarily in the *Oceans Act*.

Ocean Forecasting

As a maritime nation bordered by three oceans and an extensive network of inland waters, Canada has a vested interest in understanding ocean processes to enable the prediction of ocean conditions and sea state as well as their influence on other earth systems such as global climate. This is accomplished through research and the long term monitoring of key ocean parameters (e.g. temperature, sea level, nutrients, tides, salinity, etc.) via space-based, aerial, autonomous vehicles, and vessel-based observations and the management of data to ensure its integrity and accessibility. This data is the foundation for ocean prediction products, services, and information that is used to inform safe navigation, emergency preparedness (e.g. tsunami warnings, storm surges), adaptation to climatic change, search and rescue, the mitigation of oil spills, and at-sea operations such as offshore oil and gas. Clients of the Program include internal users such as the Canadian Coast Guard, other federal government departments and agencies (e.g. Environment Canada, Department of National Defence, Transport Canada, Public Safety Canada), various maritime industries (e.g. commercial shipping, off-shore oil and gas, fishing industry) the Canadian and international marine science community, and interested Canadians.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Strategic Outcome

The international agenda is shaped to Canada's benefit and advantage in accordance with Canadian interests and values

**Foreign Affairs and
International Trade
Department**

Program Activity Descriptions*Diplomacy and Advocacy*

This program activity engages and influences international players and delivers international programs and diplomacy. It allows Canada to implement its international policies to foreign audiences inside and outside of Canada and thus fulfill the mandated roles and responsibilities that are associated with the diplomatic work of a foreign and international trade ministry. This work is done by liaising with decision makers at all levels in other countries and hosting events where key messages can be advocated. It includes utilizing provincial expertise in specific areas of interest to them to advance Canada's overall international policy. Additionally, it uses strategic promotion activities, including public diplomacy, as vehicles to promote Canadian views on issues of concern to Canadians and uses a number of discretionary grant and contribution programs to further Canada's interests abroad. The main target groups are foreign decision makers in Canada and abroad, foreign publics, other levels of government within Canada, key constituencies within other countries (e.g. security and defence-related communities) and legislators.

International Policy Advice and Integration

This program activity provides strategic direction, intelligence and advice, including integration and coordination of Canada's foreign and international economic policies. It allows the department to plan and strategically coordinate its international activities with a view to integrating Canada's foreign and international economic policies. This is carried out by working to improve coordination within DFAIT, with other government departments and relevant stakeholders, and by utilizing advice provided from missions to develop all-of-government approaches that integrate different organizational mandates and perspectives to advance Canadian interests and values. The main target groups are other government organizations, policy and program groups within DFAIT, Heads of Mission and key mission personnel.

Strategic Outcome

Canadians are satisfied with commercial, consular and passport services.

Program Activity Descriptions*International Commerce*

This program activity manages and delivers commerce services and advice to Canadian business. It helps Canadian business succeed in international markets by providing expert counsel and advice and managing and delivering value-added services to Canadian business pursuing international business opportunities. This work is conducted through support to qualified business clients. The main target groups are Canadian business clients who are currently operating abroad or who have demonstrated a capacity to do so.

Consular Services and Emergency Management

This program activity manages and delivers consular services and advice to Canadians, and provides a coordinated Government of Canada response to emergencies abroad affecting Canadians. This work is done through consular agents and officers at missions abroad and through the use of the website, Travel.gc.ca. The program exists because Canadians travel, work, live, and die outside of Canada. This program activity prepares Canadians for international travel by informing them about safe travel habits and providing them with credible and timely information and advice to enable them to make responsible decisions about travel to foreign countries. In addition to helping Canadians prepare for international travel, this program activity assists Canadians outside Canada (24 hours a day, seven days a week) in handling individual cases of distress and routine requests for service and, in cooperation with partners and missions, provide a coordinated Government of Canada response to emergencies (such as natural disasters) affecting Canadians abroad. The main target groups are Canadians outside of Canada or Canadians planning to travel or live abroad.

Passport Canada Special Operating Agency (Revolving Fund)

This program activity manages and delivers passport services through the use of the Passport Canada Revolving Fund. It enables the issuance of secure travel documents to Canadians, which facilitates their travel and contributes to international and domestic security. This work is done through the authentication of identity and entitlement of applicants using a diversity of service channels and the production of secure travel documents. The main target group is Canadian travelers.

Strategic Outcome

The Department of Foreign Affairs and International Trade maintains a mission network of infrastructure and services to enable the Government of Canada to achieve its international priorities.

Program Activity Descriptions

Governance, Strategic Direction, and Common Service Delivery

This program activity governs, provides strategic direction and leadership, manages change, delivers services and provides infrastructure to the mission platform. The work is done in coordination with various branches, bureaus and divisions within DFAIT and with federal and provincial departments and agencies (31 partners in 2009-2010) located at missions abroad. The main target group is DFAIT's branches, bureaus and divisions, the Government of Canada's missions abroad, as well as federal and other partners operating at missions abroad.

Government of Canada Benefits

This program activity is the vehicle through which the International Platform and central agencies manage whole of government statutory payments on behalf of the Crown. These payments are made on behalf of Canadian and local employees. DFAIT manages the administration and payments for Foreign Service Directives as well as Locally Engaged Staff Pension Plans. This work is done through issuing timely benefit payments to Locally-Engaged and to Canada-Based staff. The main target group is the Government of Canada staff at missions abroad.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Foreign Affairs and International Trade
Canadian Commercial Corporation

Strategic Outcome

Enhanced market access for Canadian exporters to complex international public sector markets.

Program Activity Descriptions

Defence

This consists of export sales in the aerospace, defence and security sectors. These include sales to all levels of government.

Emerging and Developing Markets

This is non-Defence Production Sharing Agreement (DPSA) and non-aerospace, defence and security business consisting of supply and construction projects in a variety of other sectors and can include sales to all levels of government, federal, state and municipal.

Foreign Affairs and International Trade
Canadian International Development Agency

Strategic Outcome

Reduction in poverty for those living in countries where the Canadian International Development Agency engages in international development.

Program Activity Descriptions

Global engagement and strategic policy

This program activity shapes international development policy in Canada and globally in support of Canadian International Development Agency's strategic direction, and Canada's broader international assistance objectives and commitments. It also engages with multilateral and global organizations for two main purposes: to contribute effectively to the achievement of development results, and to influence partners' policies, planning, strategic directions, and organizational governance in pursuit of greater development results.

Low-income countries

This program activity focuses on addressing pervasive poverty in countries having an annual gross national income (GNI) per capita equivalent to US\$935 or less (2007 data). This requires engagement in long-term development assistance supporting the national priorities of a selected number of low-income countries, as well as programming with regional institutions addressing trans-boundary issues. Canadian International Development Agency's support aims to help these countries achieve their priority development goals that differ from country to country, and region to region. Programming aims at achieving reduced poverty and increasing economic opportunities. It focuses in areas such as basic health and education, agriculture/food security, income generation and the foundations for good governance.

Fragile Countries and crisis-affected communities

This program activity seeks to address developmental issues in selected countries identified as fragile. Fragile countries are defined as those that face particularly severe development challenges, with complex national and regional contexts, given weak institutional capacity, poor governance, political instability, and ongoing violence or a legacy of past conflict. Improving the situation in these countries is frequently considered strategic in meeting Canada's foreign policy objectives. Canadian International Development Agency's programming in these countries seeks to enhance long-term development by improving the effectiveness of public institutions and society, fostering stability and security, as well as supporting the delivery of key services. This program activity also involves humanitarian assistance in response to man-made crises or natural disasters to ensure delivery and access of essential emergency services to crisis-affected populations. In both cases, various partnerships offer flexibility and expertise to provide the most effective response.

Middle-income countries

This program activity focuses on addressing specific challenges in attaining self-reliance for countries having an annual gross national income (GNI) per capita equivalent to more than US\$935 but less than US\$11,455 (2007 data). It involves strategic assistance in a selected number of middle-income countries, as well as programming with regional institutions addressing trans-boundary issues. These countries vary considerably in terms of their requirements, with Canadian International Development Agency programming tailored to respond as appropriate but mainly involves engaging in strategic areas of their national priorities to sustainably enhance economic growth and the capacity to deliver social services, as well as building accountable, democratic institutions.

Canadian Engagement

This program activity involves supporting the overseas initiatives of Canadian organizations, promoting international development in Canada, and informing the Canadian public. The Canadian International Development Agency does this by co-investing through various delivery mechanisms with a range of Canadian civil society organizations and other partners. In turn, these organizations partner with developing country civil society counterparts, as well as governments and the private sector to strengthen their capacity to deliver programs and services in supporting the Canadian International Development Agency's strategic outcomes. Public engagement in Canada is achieved through the education and outreach activities of Canadian non-governmental organizations, academic institutions, labour unions, and professional associations and through the Canadian International Development Agency's own efforts to reach the general public.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

**Foreign Affairs and
International Trade
International
Development Research
Centre**

Strategic Outcome

Stronger capacity in developing countries to research and propose solutions that support sustainable and equitable development and poverty reduction.

Program Activity Descriptions

Research on Development Challenges

IDRC supports research in developing countries to promote growth and development. The challenges facing international development are varied and complex. Research and innovation are vitally important to grapple with these challenges. Under the Strategic Framework 2010-2015, IDRC focuses on agriculture and the environment, science and innovation; social and economic policy; and health and health systems. Within each focus, programs define the specific development problem and identify the most promising approaches to address them. These programs support applied research as well as activities that strengthen the particular fields of knowledge. IDRC continually assesses why, where, and how to intervene to have the greatest impact. Program funding is allocated on an annual basis to reflect these changing priorities. IDRC works with researchers and innovators in the developing world, often in cooperation with researchers in Canada and elsewhere. Most projects are conducted by developing-world institutions themselves, including universities, research organizations, and civil society. IDRC also encourages sharing this knowledge with policymakers, other researchers, and communities around the world. The result is innovative, lasting local solutions that aim to bring choice and change to those who need it most.

Capacity to Do, Use and Manage Research

IDRC also invests in research intended to assist the developing world to solve its own problems. To contribute to their societies, researchers and innovators in the developing world need to access global knowledge, engage their peers, and share their work. In short, they need opportunities to build their capacity to do, use and manage research. This program supports projects and technical assistance related to research design and methodology, communication and evaluation. Training and experts help researchers to develop their own ideas, communicate their results, and contribute to the larger efforts to reduce poverty. IDRC also works on evaluation methodologies and tools, and supports professional communities of evaluators in the developing world. This program works with research, media and evaluation professionals in the developing world. It does so using a “grants-plus” approach to supporting research for development. This approach combines financial support to create new opportunities for research, engagement with recipients in the research process, and brokering that helps strengthen research-to-policy linkages. The work of IDRC is part of Canada’s international assistance and is guided by the International Development Research Centre Act.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

**Foreign Affairs and
International Trade
International Joint
Commission (Canadian
Section)**

Strategic Outcome

Prompt and effective prevention and/or resolution of potential disputes under the Boundary Water Treaty and Great Lakes Water Quality Agreement to ensure they have no negative impact on Canada-US relations.

Program Activity Descriptions

Boundary Waters Treaty

The issuing of Orders of Approval in response to applications for the use, obstruction or diversion of waters that flow along and/or across the boundary if such uses affect the natural water levels or flows on the other side; undertaking investigations of specific issues (references) when requested by governments; and the provision to make binding decisions on matters referred to it by the governments.

Great Lakes Water Quality Agreement

To evaluate progress toward restoring and maintaining the chemical, physical and biological integrity of the waters of the Great Lakes basin ecosystem.

Strategic Outcome

The Governor General, representing The Queen in Canada, is enabled to fulfill constitutional, state, ceremonial and public duties.

Governor General
Department

Program Activity Descriptions*Governor General Support*

The Office of the Secretary to the Governor General (OSGG) provides support and advice to the Governor General of Canada in his/her unique role as the representative of The Queen in Canada as well as commander-in-chief. OSGG assists the Governor General in carrying out constitutional responsibilities, in representing Canada at home and abroad, in bringing Canadians together, and in granting armorial bearings. OSGG also supports the Governor General in encouraging excellence through the administration of the Canadian Honours System and by organizing the presentations of national honours, decorations, medals and awards. OSGG manages a visitor services program at both of the Governor General's official residences and oversees the day-to-day operations of these residences. OSGG also provides support to former Governors General, including pensions to former Governors General and their spouses.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

Strategic Outcome

A health system responsive to the needs of Canadians.

Health
Department

Program Activity Descriptions*Canadian Health System*

The goal of this program activity is to provide strategic policy advice, research and analysis, and program support to provinces and territories, partners and stakeholders on health care system issues. Mindful of long-term equity, sustainability and affordability considerations, Health Canada collaborates and targets its efforts with provinces and territories, national and international organizations, health care providers, professional associations, other key stakeholders and Canadians in order to support improvements to the health care system, such as improved access, quality and integration of health care services. These targeted efforts are in place to better meet the health needs of Canadians, wherever they live or whatever their financial circumstances. Moreover, ensuring that provinces and territories are provided with advice and recommendations, based on analysis, assists with compliance to the conditions of the Canada Health Act to qualify for full health care funding. Focusing on emerging health issues, such as Assisted Human Reproduction and nanotechnology enables Health Canada to strategically position itself as a proactive organization, and targeted Grants and Contribution funding to support international health partners helps to ensure Health Canada is an active player in tackling global health issues.

Official Language Minority Community Development

Official language minority community development involves the administration of Health Canada's responsibilities under Section 41 of the *Official Languages Act* committing the federal government to enhancing the vitality of English-speaking and French-speaking minority communities as well as fostering the full recognition and use of both English and French in Canadian Society and the provision of policy and program advice relating to the Act. Administration involves consulting with Canada's official language minority communities on a regular basis, supporting and enabling the delivery of contribution programs and services for official language minority communities, reporting to Parliament and Canadians on Health Canada's achievements under Section 41, and coordinating Health Canada's activities and awareness in engaging and responding to the health needs of official language minority communities.

Specialized Health Services

These specialized health services ensure continuity of services and occupational health services to public servants and works to ensure that Health Canada is prepared and able to continue services in the event of a national emergency. By working pro-actively to reduce the number of workdays lost to illness, Health Canada is promoting a productive public service thereby delivering results to Canadians. This Program Activity also ensures that Health Canada works internally and with partners to ensure that Health Canada has preparedness plans that are ready for execution in the event of a national emergency. By ensuring that organizations have plans in place that take into account all facets of their legislated responsibilities helps Health Canada continue to deliver services to Canadians at a time that it will be most needed. This includes coordination with other members of the Health Portfolio as well as partners across the Government of Canada. As part of this work Health Canada provides health services to internationally protected person when they are visiting Canada for International events such as the Olympics, G8/G20 meeting and Royal visits. Together, these specialized health services work to ensure continuity of services and capacity in day to day operations but as well as extraordinary and unpredictable circumstances such as a national emergency or disease outbreaks such as H1N1.

Strategic Outcome

Canadians are informed of and protected from health risks associated with food, products, substances and environments, and are informed of the benefits of healthy eating.

Program Activity Descriptions

Health Products

This program activity is responsible for regulating a broad range of health products that affect the everyday lives of Canadians. Under the authority of the *Food and Drugs Act* and its Regulations, and the *Department of Health Act*, the program activity evaluates and monitors the safety, quality and efficacy of human and veterinary drugs, biologic and genetic therapies, radio-pharmaceuticals, medical devices, and natural health products so that Canadians have access to safe and effective health products. This program activity also verifies, through compliance monitoring and enforcement activities, that regulatory requirements for health products are met. In addition, the program provides timely, evidence-based and authoritative information to key stakeholders including, but not limited to, health care professionals such as physicians, pharmacists, natural health practitioners and members of the public to enable them to make informed decisions about the use of health products.

Substance Use and Abuse

Through regulatory, programming and educational activities, Health Canada seeks to improve health outcomes by reducing and preventing tobacco consumption and combating alcohol and drug abuse. Through the *Tobacco Act* and its regulations, Health Canada regulates the manufacture, sale, labelling, and promotion of tobacco products. It also leads the Federal Tobacco Control Strategy – the goal of which is to further reduce the prevalence of smoking through regulatory, programming and educational activities. Through the *Controlled Drugs and Substances Act* (CDSA) and its regulations, Health Canada regulates controlled substances and promotes initiatives that reduce or prevent the harm associated with these substances. It also provides expert advice and drug analysis services to law enforcement agencies across the country.

Food Safety and Nutrition

The Food Safety and Nutrition program activity establishes policies, regulations and standards related to the safety and nutritional quality of food. Food safety standards are enforced by the Canadian Food Inspection Agency and the program activity assesses the effectiveness of CFIA's activities related to food safety. The legislative framework for food is found in the *Food and Drugs Act* and Regulations, the *Canadian Food Inspection Agency Act* and the *Department of Health Act*. The program activity also promotes the nutritional health and well-being of Canadians by collaboratively defining, promoting and implementing evidence-based nutrition policies and standards. As the focal point and authoritative source for nutrition and healthy eating policy and promotion, the program activity disseminates timely, evidence-based and authoritative information to Canadians and stakeholders to enable them to make informed decisions and healthy choices.

Environmental Risks to Health

The environment continues to be a key determinant of health for all Canadians. This program activity aims to promote and protect the health of Canadians by identifying, assessing and managing health risks posed by environmental factors. The scope of activities includes: research on climate change, air quality, drinking water quality, chemical substances, and contaminated sites; clean air programming and regulatory activities; risk assessment and management of chemical substances, products of biotechnology and products of other new and emerging technologies (including nanotechnology); and working with the passenger conveyance industry to protect the health of the travelling public.

Pesticide Safety

Health Canada, through the Pest Management Regulatory Agency, administers the *Pest Control Products Act* (PCPA) and its regulations. The primary objective of the *PCPA* is to prevent unacceptable risks to people and the environment from the use of pest control products. Health Canada regulates the entire life cycle of a pesticide, including: determination of value, health and environmental risk assessment, characterization and mitigation, registration of products, monitoring and enforcement activities, re-evaluation of registered pesticides on a 15-year cycle, and phase-out or cancellation of products. Pest control products are regulated in a manner to encourage the development and implementation of innovative, sustainable pest management strategies and to facilitate access to pest control products that pose lower risks. Health Canada also encourages public awareness in relation to pest control products by informing the public, facilitating access to relevant information and participating in the decision-making process. Health Canada plays a leading role in international efforts to integrate various regulatory systems around the world. International cooperation facilitates consistency and ensures the best science available supports our decision making.

Consumer Products Safety

Health Canada is committed to promoting the health and safety of Canadians by working to improve the safety of consumer products in the Canadian marketplace. Under the Consumer Products Safety program activity, Health Canada works to identify, assess, manage and communicate to Canadians the health and safety risks associated with consumer products, which are those products that adults and children commonly use for personal (incl. cosmetics), family, household or garden use or in recreation or sports. This is achieved through areas of active prevention, targeted oversight and rapid response. Specifically, the Consumer Products Safety program activity, through active prevention, works with industry to help identify and systematically assess safety risks at early and ongoing stages of product development, develop standards and share best practices. Also, the program activity promotes awareness of new policy and regulatory activity, and provides guidance to industry on existing regulations through workshops and training. Through targeted oversight, this program activity keeps a close watch on products for which the risks are not yet fully understood or that pose the greatest potential risk to the public. Under rapid response, this program activity can act quickly to protect the public when a problem occurs – including the removal of unsafe consumer products from store shelves.

Radiation Protection

Health Canada aims to reduce the health and safety risks associated with different types of radiation, both naturally occurring and from artificial sources, in living and working environments. Health Canada: conducts research into the biological effects of environmental and occupational radiation; develops better methods for internal radiation dosimetry and its measurement; provides radiation safety inspections of federally regulated facilities containing radiation-emitting devices, the devices themselves, as well as training on the proper operation of the devices; develops regulations, guidelines, standards and safety codes pertaining to radiation-emitting devices; and provides radiation advice to other government departments, industry and the general public.

Strategic Outcome

First Nations and Inuit communities and individuals receive health services and benefits that are responsive to their needs so as to improve their health status.

Program Activity Descriptions

Supplementary Health Benefits for First Nations and Inuit

The Non-Insured Health Benefits (NIHB) Program provides a limited range of medically necessary health-related goods and services to registered Indians (according to the *Indian Act*) and Inuit (recognized by one of the Inuit Land Claim Organizations) regardless of residency in Canada where not otherwise covered under a separate agreement (e.g. a self-government agreement) with federal, provincial or territorial governments. The benefits under the NIHB Program include the following, where not otherwise provided to eligible clients through other private or provincial/territorial programs: pharmacy benefits (prescription drugs and some over-the-counter medication), medical supplies and equipment, dental care, vision care, short term crisis intervention mental health counselling, and medical transportation benefits to access medically required health services not available on reserve or in the community of residence. The Program also pays provincial health premiums on behalf of eligible clients in British Columbia.

First Nations and Inuit Primary Health Care

Primary Health Care funds a suite of programs, services and strategies provided primarily to First Nations and Inuit individuals, families and communities living on-reserve or in Inuit communities. It encompasses health promotion and disease prevention programs to improve health outcomes and reduce health risks, public health protection, including surveillance, to prevent and/or mitigate human health risks associated with communicable diseases and exposure to environmental hazards, and primary care where individuals are provided diagnostic, curative, rehabilitative, supportive, palliative/end-of-life care and referral services.

Health Infrastructure Support for First Nations and Inuit

The Health Infrastructure Support Activity underpins the long-term vision of an integrated health system with greater First Nations and Inuit control by enhancing their capacity to design, manage, deliver and evaluate quality health programs and services. It provides the foundation to support the delivery of programs and services in First Nations and Inuit communities and for individuals and promote innovation and partnerships in health care delivery to better meet the unique health needs of First Nations and Inuit. The funds are used for: planning and management for the delivery of quality health services; construction and maintenance of health facilities; research activities; encouraging Aboriginal people to pursue health careers; investments in technologies to modernize health services, and integrate and realign the governance of existing health services.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization

Program Activity Descriptions

Internal Services

See introductory text.

Health

*Assisted Human
Reproduction Agency of
Canada*

Strategic Outcome

Protection and promotion of health and safety of Canadians in relation to assisted human reproduction and related research, within a sound ethical framework.

Program Activity Descriptions

Regulatory Compliance Program

This Program relates to promoting compliance with the *Assisted Human Reproduction Act* and its regulations with a view of protecting the health and safety of gamete donors, patients undergoing and children born of assisted human reproduction (AHR) procedures. The activities include addressing complaints about non-compliance, enforcing prohibitions, issuing licenses for controlled activities (AHR procedures and research) and premises and conducting inspections. It also includes ensuring receipt of prescribed information about gamete donors, persons undergoing AHR procedures, and the resulting children for purposes of a Personal Health Information Registry to be maintained by Assisted Human Reproduction Canada (AHRC). Information in the Registry is used to monitor health outcomes, inform research and disclose relevant donor information where permitted under the Act, while respecting privacy obligations. To facilitate compliance with the Act and the application of the Registry, AHRC will develop and promote administrative procedures, electronic tools, such as databases and electronic forms, and guidance documents. The Agency will also enlist the participation and support of AHR-related organizations in the ongoing planning and monitoring of this program activity.

Knowledge Transfer Program

The goal of this program is to promote and encourage the sharing and advancement of knowledge related to infertility and assisted human reproduction (AHR) with Canadians and organizations in the AHR community. This work is expected to support informed and evidence-based decision making about infertility and AHR-related practices and procedures by AHR professionals, patients and prospective patients. Along with the Agency's website, education materials such as brochures are produced for distribution to the public with a view to increasing awareness of those impacted by infertility and AHR procedures of, for example, AHR options and infertility risks. Assisted Human Reproduction Canada also facilitates research, scans the scientific horizon through the Board's Science Advisory Panel and, often in partnership with national and international professionals, holds workshops and seminars on AHR issues. AHRC integrates and uses the results of these activities to stimulate further discussion, advance and disseminate knowledge among AHR professionals in order to facilitate informed and evidence-based decision-making that takes account of continually evolving science. This work conforms with the Agency's responsibilities under the *Assisted Human Reproduction Act* of consulting persons and organizations and monitoring and evaluating developments within Canada and internationally, and providing information to the public and to the professionals respecting AHR.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

Strategic Outcome

A world-class health-research enterprise that creates, disseminates and applies new knowledge across all areas of health research.

Program Activity Descriptions*Health Knowledge*

These programs aim to support the creation of new knowledge across all areas of health research to improve health and the health system. This is achieved by managing CIHR's open competition and related peer review processes based on internationally accepted standards of scientific excellence.

Health and Health Services Advances

Through the competitive peer review process based on internationally accepted standards of scientific excellence, these programs aim to support the creation of new knowledge in strategic priority areas and its translation into improved health and a strengthened health system.

Health Researchers

These programs aim to build health research capacity to improve health and the health system by supporting the training and careers of excellent health researchers through a competitive peer review process based on internationally accepted standards of scientific excellence.

Health Research Commercialization

These programs aim to support and facilitate the commercialization of health research to improve health and the health system. This is achieved by managing funding competitions to provide grants, in partnership with the private sector, where relevant, and using peer review processes based on internationally accepted standards of scientific excellence, and by building and strengthening the capacity of Canadian health researchers to engage in the commercialization process.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

Health

Canadian Institutes of Health Research

Health

Hazardous Materials Information Review Commission

Strategic Outcome

Chemical trade secrets are protected and required health and safety information in Canadian workplaces is compliant.

Program Activity Descriptions

Statutory Decisions and Compliant Information

The Workplace Hazardous Materials Information System (WHMIS) requires chemical manufacturers, importers, distributors, and employers to provide cautionary labelling and material safety data sheets (MSDSs) for every controlled product produced, used or intended for use by workers in Canadian workplaces. Pursuant to the *Hazardous Materials Information Review Act*, the Hazardous Materials Information Review Commission has the mandate to make decisions on the validity of claims for exemption from disclosure requirements under WHMIS, while ensuring that associated health and safety information made available to Canadian workers is compliant with the WHMIS standards. Specifically, to fulfill its program requirements, the Commission registers claims, issues decisions on claim validity and compliance, offers claimants an opportunity to comply voluntarily and when necessary, orders claimants to take actions to bring MSDSs and/or labels into compliance. In carrying out this program, the Commission fosters proactive compliance. It assists claimants in respecting relevant statutory requirements by providing the information, knowledge, tools and support they need to submit complete and accurate claims and bring associated MSDSs and/or labels into compliance.

Stakeholder Engagement and Strategic Partnerships

The exclusive work completed by the Commission enables it to gather unique information and data holdings on hazard communications under the Workplace Hazardous Materials Information System in terms of completeness, accuracy, comprehensibility and accessibility. Through partnerships, the Commission attempts to more fully a) mine, b) test and compare and c) share its knowledge so as to improve hazard communications for Canadian industry and Canadian workers. It also uses this knowledge to improve the understanding and proficiency of interested domestic and international public bodies in developing hazard communication approaches, tools and standards. Consequently, this program supports the establishment of mutually beneficial partnerships that contribute to the creation and distribution of information and knowledge that enhance the safe handling of hazardous chemicals.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Health

Patented Medicine Prices Review Board

Strategic Outcome

Canadians and their health care system are protected from excessive prices for patented drug products sold in any market in Canada and key stakeholders are informed by pharmaceutical trends analysis.

Program Activity Descriptions

Compliance and enforcement of non-excessive prices for patented drug products

The Patented Medicine Prices Review Board (PMPRB) is responsible for regulating the non-excessive average prices for patented drug products sold in Canada for human or veterinary use. Through this program activity, the PMPRB reviews the prices that patentees charge for patented drug products, based on the price review factors in the *Patent Act*, to ensure that these prices are not excessive. In the event that the Board finds, following a public hearing, that a price is excessive in any market, it may order the patentee to reduce the price and take measures to offset any excess revenues it may have received as a result of excessive prices.

Pharmaceutical trends analysis

The PMPRB conducts research and analysis on pharmaceutical trends and reports annually to Parliament through the Minister of Health on pharmaceutical trends and research and development spending by pharmaceutical patentees. Through the National Prescription Drug Utilization Information System (NPDUIS), the PMPRB also conducts research and provides critical analysis of price, utilization and cost trends for both patented and non-patented prescription drugs.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

Strategic Outcome

Canada is able to promote health, reduce health inequalities, and prevent and mitigate disease and injury.

Program Activity Descriptions*Health Promotion*

This program provides leadership and support in promoting health and reducing health disparities among Canadians. It supports Canadians in making healthy choices throughout all life stages through initiatives focussed on, for example, child development, families, lifestyles, and aging. It also facilitates the conditions that support these choices by working with and through others to address factors and determinants that influence health, such as health literacy, food security, social support networks and the built environment.

Disease and Injury Prevention and Mitigation

This program develops and implements strategies, undertakes prevention initiatives, and supports stakeholders to prevent and mitigate chronic disease, injury, and prevent and control infectious disease. This work leads federal efforts and works collaboratively to mobilize domestic efforts. This program is necessary given the current and potential impact of injury and chronic and infectious disease on the health of Canadians and the sustainability of the Canadian health care system.

Public Health Preparedness and Capacity

This program increases Canada's public health preparedness and capacity by: providing tools, training and practices that enhance the capabilities of organizations and people who have a role in Canada's public health; increasing public health human resource capacity; developing and maintaining Canada's ability to prepare for public health emergencies; and by establishing/maintaining networks both within and outside Canada. The program is necessary as public health skills, tools and networks are required for Canada to be able to keep Canadians healthy.

Science and Technology for Public Health

This program deals with the development and application of leading edge national public health science and innovative tools, providing specialized diagnostic laboratory testing and reference services, and mobilizing Canadian scientific capacity and networks to enable Canada to improve public health and better respond to emerging health risks.

Surveillance and Population Health Assessment

This program facilitates ongoing, systematic analysis, use and sharing of routinely-collected data with and among provinces, territories, and local health authorities, and other federal departments and agencies so that they can be in a better position to safeguard the health of Canadians. This program is necessary because of the continuous risk to the health of Canadians from emerging infectious and chronic diseases as well as other population health risk factors that are present in the population. The program is geared towards working with federal departments and agencies, other levels of government, health professionals, and hospitals and laboratories across the country to facilitate the development of surveillance systems and sharing of information.

Regulatory Enforcement and Emergency Response

This program deals with providing regulatory enforcement; managing the Health Portfolio Operations Centers, the National Emergency Stockpile System (NESS) and the Health Emergency Response Teams (HERT); and responding to national and international public health emergencies including natural disasters, serious outbreaks of infectious disease, such as pandemic influenza, or human caused emergencies.

Health

*Public Health Agency of
Canada*

**Human Resources and
Skills Development
Department**

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Strategic Outcome

A skilled, adaptable and inclusive labour force and an efficient labour market.

Program Activity Descriptions

Learning

This program activity helps Canadians participate in post-secondary education to acquire the skills and credentials that enable them to improve their labour market outcomes and adapt to changing labour market conditions. It reduces barriers to education by providing financial assistance to individuals as well as incentives to save for a child's post-secondary education. It also provides information and awareness about opportunities to acquire education and skills. The program contributes to the inclusiveness of the workforce by giving Canadians with the required academic abilities a more equal opportunity to participate in post-secondary education. The program works with the provinces and territories, voluntary sector, financial institutions, service providers and other key stakeholders to help Canadians pursue post-secondary education.

Skills and Employment

Skills and Employment is intended to ensure that Canadian labour market participants are able to access the supports that they need to enter or reposition themselves in the labour market to allow them to contribute to economic growth through full labour market participation. Initiatives within this program activity contribute to the common overall objectives of promoting skills development, labour market participation and ensuring labour market efficiency.

Strategic Outcome

Safe, fair and productive workplaces and cooperative workplace relations.

Program Activity Descriptions

Labour

This program activity seeks to promote and sustain stable industrial relations and safe, fair, healthy, equitable, and productive workplaces within the federal jurisdiction (transportation, post office and courier companies, communications, banking, grain and nuclear facilities, federal Crown corporations, companies who have major contracts with the federal government and Aboriginal governments, their employees, Aboriginal communities and certain Aboriginal undertakings). It develops labour legislation and regulations to achieve an effective balance between workers' and employers' rights and responsibilities. The program ensures that workplaces under the federal jurisdiction respect the rights and obligations established under labour legislation. The program also manages Canada's international and intergovernmental labour affairs, as well as Aboriginal labour affairs responsibilities.

Strategic Outcome

Income Security, access to opportunities and well-being for individuals, families and communities.

Program Activity Descriptions

Income Security

This program activity ensures that Canadians are provided with retirement pensions, survivor pensions, disability benefits and benefits for children, through the Old Age Security program, the Canada Pension Plan (CPP), the Canada Disability Savings Program and the National Child Benefit program.

Social Development

This program activity supports programs for the homeless or those individuals at risk of homelessness, as well as programs for children, families, seniors, communities, and people with disabilities. It provides these groups with the knowledge, information, and opportunities to move forward with their own solutions to social and economic challenges.

Strategic Outcome

Service Excellence for Canadians.

Program Activity Descriptions*Citizen-Centred Service*

This program activity aims to improve and integrate government service delivery by providing Canadians with a one-stop, easy-to-access, personalized service in person, by telephone, Internet and via mail. This program activity is supported by overarching client segment strategies and partnerships with other departments, levels of government and community-based partners. This program activity also includes client feedback mechanisms and the responsibility for increasing public awareness of Service Canada.

Integrity and Processing

This program activity enhances and strengthens the integrity of Service Canada services and programs to ensure that the right person receives the right service or benefit at the right time, and for the intended purpose.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

Strategic Outcome

Resolution of labour relations issues in sectors regulated by the Canada Labour Code in a timely, fair and consistent manner.

Program Activity Descriptions*Adjudicative and Dispute Resolution Program*

Through this program, the Canada Industrial Relations Board (CIRB) resolves labour relations issues by exercising its statutory powers relating to the application and interpretation of Part I (Industrial Relations) and certain provisions of Part II (Occupational Health and Safety) of the *Canada Labour Code*. Activities include the granting, modification and termination of bargaining rights; the investigation, mediation and adjudication of complaints alleging violation of Part I of the *Canada Labour Code*; the determination of levels of services required to be maintained during a work stoppage; the exercise of ancillary remedial authority; the exercise of cease and desist powers in cases of unlawful strikes or lockouts; the settlement of the terms of a first collective agreement; the provision of administrative services to these ends.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

**Human Resources and
Skills Development
Canada Industrial
Relations Board**

**Human Resources and Skills Development
Canada Mortgage and Housing Corporation**

Strategic Outcome

Increased availability of safe, affordable housing for Canadians in need, including Aboriginal Canadians.

Program Activity Descriptions

Assisted Housing Programs

Financial assistance is provided to individuals and groups under long term agreements, which helps to provide suitable, adequate and affordable housing to low and moderate income Canadians. This program activity also includes funding provided to provinces/territories under Social Housing Agreements. Provinces and territories signing Social Housing Agreements with the Government of Canada are subject to national principles and an accountability framework that ensures targeted federal funding is used for housing low-income households.

On-Reserve Housing Programs

Financial assistance is provided to First Nations under long term agreements, which helps to provide suitable, adequate and affordable rental housing in reserve communities. In addition, assistance is provided to bring housing occupied by low-income households up to basic health, safety and mobility standards. This program activity also includes funding to facilitate the acquisition of knowledge, skills, training and resources that will allow Aboriginal people to work towards self-sufficiency in housing and take on more responsibility for the functioning of housing within their community. The funding for these programs is primarily in the form of a subsidy, for up to 25 years, to assist projects with their financing and operation.

Affordable Housing Initiative

The Affordable Housing Initiative is aimed at increasing the supply of affordable housing for low to moderate income households. Affordable housing may include interventions such as construction, renovation, rehabilitation, conversion, home ownership, new rent supplements and supportive housing programs. The provinces and territories deliver and administer the programs financed by this initiative. The funding for this program is in the form of a contribution and is provided for provincially/territorially-designed programs.

Research and information dissemination that addresses distinct housing needs, including those of Aboriginal people

CMHC conducts research and disseminates information on issues regarding specific populations with distinct housing needs, including Aboriginal people, homeless people, low-income people, newcomers (immigrants and refugees), people with disabilities and seniors.

Housing Repair and Improvement Programs

Canada Mortgage and Housing Corporation's (CMHC) Residential Rehabilitation Assistance Program helps to bring housing occupied by low-income homeowners, renters and persons with disabilities up to basic health, safety and mobility standards, and facilitates the conversion of non-residential buildings to residential use. Housing repair and improvement programs also include the Emergency Repair Program, which offers financial assistance to low-income Canadians in rural areas to undertake emergency repairs to their homes, and the Home Adaptations for Seniors Independence Program, which provides low-income seniors with financial assistance to carry out minor home adaptations. The Shelter Enhancement Program provides financial assistance to rehabilitate, repair, improve or build emergency shelters for victims of family violence. The funding for these programs is primarily in the form of a forgivable loan. The total forgivable loan depends on the cost of the repairs and area of the country.

Strategic Outcome

Strengthened competitiveness and innovation of the housing sector in order to meet the housing needs of Canadians.

Program Activity Descriptions

Canadian Housing Market Research and Analysis

CMHC collects, analyzes and disseminates housing market information that facilitates informed housing-related decisions by those in the industry, the public at large and CMHC. This includes the provision of housing market data, analysis and forecasts through publications, conferences, seminars, industry roundtables and custom data services. To meet client information needs, CMHC undertakes various surveys of: starts and completions; market absorption; rental market; mortgage approvals; and consumer intentions to buy or renovate a home.

Research and information dissemination to promote desirable housing market outcomes and improve building performance

CMHC investigates ways to ensure the supply of affordable housing finance, make housing finance more inclusive, encourage the supply of affordable housing and move the housing system forward. CMHC also conducts technical research to address moisture and the indoor environment, the durability performance of residential buildings and disasters.

Insured Mortgage Purchase Program

CMHC supports affordability, competition and liquidity in the Canadian housing finance markets through investment in insured mortgage pools. These insured mortgage pools are purchased from Canadian financial institutions through a competitive auction process. Funding for these purchases is provided through borrowings from the Federal Government under the Consolidated Borrowing Framework.

Strategic Outcome

The Canadian housing system remains one of the best in the world.

Program Activity Descriptions

International Activities

Housing sector well-being is further promoted through support to the industry, which enables Canadian companies to secure international business opportunities and diversify their share of housing export markets. CMHC will seek to increase Canadian housing exports by helping companies expand into promising markets, bring together key Canadian clients with pre-selected prospective buyers abroad, promote awareness and recognition of Canadian housing approaches, support foreign delegations seeking information on Canada's housing system and provide assistance to emerging economies to assess and improve their housing environment.

Research and information dissemination to promote sustainable housing and communities, as well as lead the development and implementation of federal housing policy

CMHC conducts research on energy and environmental solutions for residential buildings, residential water quality and use, unique technical problems of remote and northern housing, sustainable community planning and design, and housing and population health. As mandated, CMHC develops and implements federal housing policy in support of Government of Canada priorities and objectives.

Emergency planning

CMHC ensures that Business Resumption Plans are in place and tested to ensure effective and timely resumption of normal business operations following a business interruption impacting the Corporation's business operations and commitments to stakeholders, with particular emphasis on restoring mission-critical business functions first.

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

Strategic Outcome

The rights of artists and producers under Part II of the Status of the Artist Act are protected and respected.

Program Activity Descriptions

Certification, Complaints and Determination Program

This program deals with applications for certification, revocation of certification, review, determination, and consent to prosecute, and with complaints of unfair practices, brought forward by artists, artists' associations or producers under Part II of the *Status of the Artist Act*, which governs professional relations between self-employed artists and producers.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

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

Strategic Outcome

Improved workplace conditions and practices that enhance the health, safety, and well being of working Canadians.

Program Activity Descriptions

Occupational health and safety information development, delivery services and tripartite collaboration

The goal of this program is to provide free information on occupational health and safety to support Canadians in their efforts to improve workplace safety and health. Citizens are provided information through a free and impartial personalized service via telephone, e-mail, person-to-person, fax or mail. Alternatively they can independently access a broad range of electronic and print resources developed to support safety and health information needs of Canadians. This may include cost recovery products and services and is supported financially by contributions from various stakeholders. Through health and safety information development, the Canadian Centre for Occupational Health and Safety (CCOHS) collects, processes, analyzes, evaluates, creates and publishes authoritative information resources on occupational health and safety for the benefit of all working Canadians. This information is used for education and training, research, policy development, development of best practices, improvement of health and safety programs, achieving compliance, and for personal use. Various levels of service are available from free to purchase of products and services. When the product or service provided by CCOHS is provided to identified external recipients with benefits beyond those enjoyed by the general taxpayer, a user fee is charged. CCOHS promotes and facilitates consultation and cooperation among federal, provincial and territorial jurisdictions and participation by labour, management and other stakeholders in the establishment and maintenance of high standards and occupational health and safety initiatives for the Canadian context. The sharing of resources results in the coordinated and mutually beneficial development of unique programs, products and services. Collaborative projects are usually supported with a combination of financial and non-financial contributions to the programs by stakeholders and result in advancement of the health and safety initiatives.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Strategic Outcome

The Government – Good governance and co-operative relationships for First Nations, Inuit and Northerners.

**Indian Affairs and
Northern Development
Department**

Program Activity Descriptions*Treaty Management*

By working in partnership, federal, provincial/territorial governments, and Aboriginal parties are able to create and maintain the necessary structures (such as education, child care, etc) to support ongoing and evolving relationships within a historical and modern context. Key activities include: the implementation of land claim, self-government agreements; special claims; comprehensive land claim transfers; Tables and Treaty Commissions. The Treaty Commission provides funds in the way of contributions to recipients. Although all Canadians are expected to benefit from the settlement and implementation of Comprehensive Land Claim Agreements, the primary beneficiaries are expected to be First Nations and Inuit communities, who will be better able to articulate their interests, participate in land and resource development and management (where applicable) as well as demonstrate the importance of treaties and the treaty relationship between the Crown and Aboriginal people. Funds are provided to the beneficiaries in the form of grants as per agreement.

Co-operative Relationships

This program activity addresses constitutional and historic obligations, reduces conflict through negotiation and enables all parties to work together toward reconciliation. Co-operative Relationships are about mutual respect. They establish an atmosphere of trust, accountability and respectful partnerships among governments, First Nations and Inuit. This atmosphere, in turn, supports social, economic and cultural growth in First Nation and Inuit communities and increases their self-reliance. Co-operative Relationships are the basis for mutually reached resolution of claims and other rights issues. Through Co-operative Relationships, funds are provided to First Nations and Inuit in support of the activities within the program activity including negotiation of claims and self-government agreements, certainty is obtained over the ownership, use, and the management of land and resources. First Nations and Inuit are effectively represented in federal policy decisions and the Crown duty to consult is supported. Funds are transferred to Aboriginal recipients through contributions and loans agreements. Funding levels are determined based on proposals submitted by the Aboriginal and are based on program guidelines and terms and conditions.

Governance and Institutions of Government

The efforts related to this program activity assist in achieving social and economic vibrancy in First Nation and Inuit communities. It supports individual community and aggregate based governments and governance systems by assisting them establish effective governance and associated capacities, processes and mechanisms (such as by-law making authority, election processes). In particular, support is provided to First Nation and Inuit governments as well as their respective institutions of government. These institutions include but are not limited to those that provide services in the areas of governance, land claim organizations and professional associations. This program activity also provides support to representative organizations with respect to policy legislation development.

Strategic Outcome

The People – Individual, family and community well-being for First Nations and Inuit.

Program Activity Descriptions*Education*

This program activity provides First Nations and Inuit communities with tools to achieve educational outcomes comparable to those of other Canadians. INAC has primary responsibility under the *Indian Act* for the elementary and secondary education of status-Indians living on reserve. As a matter of social policy, INAC also supports on-reserve status-Indians and Inuit students in the pursuit of post-secondary education. Support provided through the Education programs includes provisions for instructional services, special education services as well as targeted initiatives which aim to enhance First Nation education management, improve teacher recruitment and retention, and encourage parental and community engagement. New targeted funds have been recently included to improve the provision of elementary and secondary education services through both a partnership and a student success program.

Social Development

Supports the provision of: income assistance to meet basic needs for food, clothing and shelter to ensure the safety and well-being of individuals and families consistent with provincial programs and standards; First Nations child and family services to improve their well-being and security; assisted living for social support services of a non-medical nature such as in-home care, short term respite care, foster care and institutional care to improve their well-being and security; Family Violence Program to improve safety and security, particularly of women and children at-risk; National Child Benefit Re-investment to support low-income families with children to help prevent or reduce the depth of child poverty; and other social services to build self-reliant, sustainable, healthy and stable First Nation communities.

Residential Schools Resolution

Indian Residential schools were mostly operated by four religious denominations and funded by the federal government, from before Confederation to 1996. The courts in each jurisdiction approved the Indian Residential Schools Settlement Agreement, which was implemented on September 19, 2007, with final deliverables up to 2017. The administration of the Indian Residential Schools Settlement Agreement (IRSSA) seeks to further reconciliation with former student residents of Indian Residential Schools, their families and communities by providing financial compensation (through validation of their residency and an independent assessment of more serious harms they may have suffered), a disclosure forum and the provision of healing and commemorative services.

Managing Individual Affairs

The Managing Individual Affairs program activity ensures responsible Federal stewardship of the provisions of the *Indian Act* that pertain to Estates, Band moneys, registration and Band membership through direct client-services as well as partnerships with First Nations to deliver select services including the administration of Estates and the Indian Registration Program. The Program Activity is also responsible for administering the portions of the *First Nations Oil and Gas and Moneys Management Act* that pertain to Indian Moneys.

Strategic Outcome

The Land and Economy – Full participation of First Nations, Inuit and Métis individuals and communities in the economy.

Program Activity Descriptions

Community Infrastructure

This program activity supports the provision of funding for the acquisition, construction, operation and maintenance of community facilities such as roads, bridges, water and sewer, and administration offices; education facilities, such as schools and teacherages and on-reserve housing.

Aboriginal Economic Development

This program activity recognizes the synergies between economic development, lands activities, and business development. It recognizes that the federal government has a role to play in creating the conditions that will foster Aboriginal economic development. As INAC does not hold all the economic levers, it must forge strategic partnerships with other levels of government, the private sector, Aboriginal organizations and other stakeholders to succeed in increasing the participation of Aboriginal Canadians in the economy. The sub-activities and sub-sub-activities under this program activity contribute to the expected results: viable Aboriginal businesses and opportunity-ready communities. Strengthening business development capacity tools will encourage Aboriginal Canadians to start and/or expand their own businesses, thereby contributing to viable Aboriginal businesses. Increasing access to and control of Aboriginal lands and natural resources, and building community/institutional capacity, will enable Aboriginal communities to fully utilize their assets for economic development, contributing to opportunity-ready communities. The growing Aboriginal land and resource base will also increase economic opportunities for Aboriginal communities, contributing to an increased number of Aboriginal start-up businesses.

Federal Administration of Reserve Land

This program activity encompasses the Crown's statutory and fiduciary obligations as the administrator of reserve lands held in trust for the use and benefit of Indians. Those obligations are fulfilled through the timely response to requests for land transactions and activation of land and resource assets, additions to reserve, environmental protection performed with due diligence which preserves the principles of communal use and benefit while meeting the aspirations of First Nations in building safe, healthy and successful communities.

Strategic Outcome

The North – Self-reliance, prosperity and well-being for the people and communities of the North.

Program Activity Descriptions*Northern Governance and People*

This program activity strengthens the North's communities and people by devolving to the people of the North province-like responsibilities for land and natural resources; reducing the costs of transporting nutritious perishable foods and other essential items to isolated Northern communities; providing grants to Territorial Governments for hospital and physician services; working with Northern communities to identify the risks and challenges posed by climate change and advancing interests of Canadians and Northerners through circumpolar forums.

Northern Land, Resources and Environmental Management

This program activity supports the management, sustainable development and regulatory oversight of the land, water, environment and natural resources of the North. Mineral and petroleum resource development, including offshore projects, are managed and coordinated; environmental management and stewardship is promoted through initiatives like the Protected Areas Strategy, Cumulative Impacts Monitoring Program and the continued development and improvement of the northern regulatory regime; resource management is effected through development of legislation, regulations and related policies as well as collaboration with and support of Northern Boards; contaminated sites are identified and cleaned-up; and northern land and resources are managed for the current and future benefit and prosperity of all Northerners.

Northern Science and Technology

This program activity supports scientific research and technology in the North. Research and monitoring of long-range contaminants and their impacts on the ecosystem and the traditional/country food chain is carried out through the Northern Contaminants Program. It also supports the work carried out under the International Polar Year initiative including the efforts to facilitate scientific research licensing and approvals as well as the establishment and management of scientific data. The establishment of the Canadian Arctic Research Station will position Canada as an international leader in Arctic science and technology.

Strategic Outcome

Office of the Federal Interlocutor – Socio-economic well being of Métis, non-status Indians and urban Aboriginal people

Program Activity Descriptions*Métis and non-status Indian Organizational Capacity Development*

This program activity is carried out by the Office of the Federal Interlocutor, the Government of Canada's principal point of contact for Métis and Non-Status Indian organizations, and an advocate within government on their key issues. The main mandate of the Office is to support (financially and through other means) the work of these organizations, and help find practical ways to reduce dependency and improve the self-reliance, and social and economic conditions of Métis, Non-Status Indians and off-reserve Aboriginal people. The Office fulfills this mandate by helping Métis and Non-Status Indian organizations develop their organizational and professional capacity, so that they can build effective partnerships with federal and provincial governments, and the private sector.

Urban Aboriginal Strategy

This program activity helps respond to the needs of Aboriginal people living in urban centres. It promotes the self-reliance and economic participation of urban Aboriginal people and expands their life choices. Through the Urban Aboriginal Strategy, the federal government partners with other governments, community organizations and Aboriginal people to support (financially and through other means) projects that respond to local priorities. The Strategy enhances the federal government's ability to align expenditures directed toward urban Aboriginal people in key centres with provincial and municipal programming in a way that both advances federal objectives and responds effectively to local challenges and opportunities.

Métis Rights Management

This program activity is the federal response to the 2003 Supreme Court of Canada's Powley decision, which affirmed that Métis hold section 35 Aboriginal rights under the Canadian Constitution. The program works with (through financial support and other means) nonprofit, representative Aboriginal organizations that have substantial Métis memberships to develop objectively verifiable membership systems for Métis members and harvesters in accordance with the Supreme Court's direction.

	<p>Strategic Outcome <i>The following program activity supports all strategic outcomes within this organization.</i></p> <p>Program Activity Descriptions <i>Internal Services</i> See introductory text.</p>
<p>Indian Affairs and Northern Development <i>Canadian Northern Economic Development Agency</i></p>	<p>Strategic Outcome <i>Developed and diversified territorial economies that support prosperity for all Northerners.</i></p> <p>Program Activity Descriptions <i>Community Development</i> Supports community-level investments in infrastructure and organizations, and individual-level investments in skills and capacity development. The program activity's objective is the establishment of economically sustainable Northern communities with a high quality of life for residents.</p> <p><i>Business Development</i> Supports the growth and expansion of northern businesses, including small and medium enterprises, through training, advisory services, and grants and contributions. The program activity's objective is the encouragement of a competitive, diverse Northern business sector with a strengthened capacity for innovation.</p> <p><i>Policy, Advocacy and Coordination</i> Supports research and analysis to guide programming and policy choices, the promotion of northern interests both inside and outside of the federal government, and the development of horizontal strategies, initiatives and projects to address economic development challenges in the North.</p> <p>Strategic Outcome <i>The following program activity supports all strategic outcomes within this organization.</i></p> <p>Program Activity Descriptions <i>Internal Services</i> See introductory text.</p>
<p>Indian Affairs and Northern Development <i>Canadian Polar Commission</i></p>	<p>Strategic Outcome <i>Increased Canadian polar knowledge.</i></p> <p>Program Activity Descriptions <i>Research Facilitation and Communication</i> Research facilitation and communication.</p> <p>Strategic Outcome <i>The following program activity supports all strategic outcomes within this organization.</i></p> <p>Program Activity Descriptions <i>Internal Services</i> See introductory text.</p>
<p>Indian Affairs and Northern Development <i>First Nations Statistical Institute</i></p>	<p>Strategic Outcome <i>First Nations, governments and other interested parties will have accurate, and relevant statistical information and analysis on the fiscal, economic and social conditions of First Nations.</i></p> <p>Program Activity Descriptions <i>Data Gathering and Analysis</i> Provide statistics and analysis on the socio-economic conditions of Indians, First Nations, Aboriginal groups, and others residing on reserve or Aboriginal lands.</p>

Sound Quality and Practices

Promote the quality, coherence and compatibility of First Nations statistics with accepted standards through collaboration with First Nations and other organizations, and build statistical capacity within First Nation governments.

Outreach

Work with, and provide advice to First Nations, federal departments and agencies and provincial departments and agencies on First Nation statistics.

Strategic Outcome

Disclosure and recognition of the truth regarding Indian Residential Schools furthers healing and reconciliation for the individuals and communities affected.

Program Activity Descriptions*Truth and Reconciliation*

This program supports the research, truth, healing and commemoration undertakings of the Truth and Reconciliation Commission. This program, which is part of Canada's obligations under the Indian Residential Schools Settlement Agreement, will include the creation of a historic record of the Indian Residential Schools system and legacy, as well as truth taking, healing and commemoration events. This program has funding for five years, after which it will wind down.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

Strategic Outcome

Efficient administration of the Specific Claims Tribunal.

Program Activity Descriptions*Registry Services*

Facilitates timely access to the Specific Claims Tribunal through client service, quality of advice, and efficient and timely processing, and unbiased service delivery.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

Strategic Outcome

The Canadian marketplace is efficient and competitive

Program Activity Descriptions*Spectrum, Telecommunications and the On-line Economy*

This program maximizes the public benefits of radio spectrum by allocating it efficiently and contributing to the orderly evolution of information and communications technologies, telecommunications networks and the online economy. This ensures that Canadians develop, use and benefit from them domestically and internationally. It achieves this by developing and administering domestic regulations, economic framework policies, procedures and standards that govern Canada's radiocommunication and telecommunications industries and online economy. This program also promotes global telecommunications through the development of international treaties and agreements and helps facilitate international online trade and commerce through participation in international bilateral and multilateral forums

Marketplace Frameworks and Regulations

Industry Canada is responsible for the oversight and regulation of a number of aspects of the Canadian marketplace including bankruptcy, foreign direct investment, federal incorporation, intellectual property, and trade measurement. To deliver on its mandate, this program administers framework statutes, regulations, policies, and procedures; it develops, sets, and assures compliance with standards; performs reviews; and holds meetings with a variety of stakeholders. Overall, the program benefits Canadians by ensuring the integrity of the marketplace.

Indian Affairs and Northern Development

Indian Residential Schools Truth and Reconciliation Commission

Indian Affairs and Northern Development

Registry of the Specific Claims Tribunal

Industry

Department

Competition Law Enforcement

This program is in place to maintain and encourage competition in order to achieve a number of objectives, including promoting the efficiency and adaptability of the Canadian economy and protecting competitive markets. This program also ensures that all businesses have equitable opportunities to participate in the Canadian economy in order to provide consumers with competitive prices and product choices. The Competition Bureau, an independent law enforcement agency, is responsible for the administration and enforcement of the *Competition Act*, the *Consumer Packaging and Labelling Act*, the *Textile Labelling Act* and the *Precious Metals Marking Act*. It seeks to ensure that businesses and individuals conform with the legislation under its jurisdiction through negotiated settlements, consent agreements and, where appropriate, prosecuting anti-competitive conduct through litigated proceedings. It protects competitive markets by detecting, disrupting and deterring anti-competitive conduct. The Competition Bureau also encourages reliance on market forces. It conducts market studies, provides advice to government legislators and policy-makers and intervenes and/or makes representations before federal and provincial boards, commissions and tribunals to encourage competition as a means of achieving policy or regulatory objectives.

Consumer Affairs

This program gives consumers a voice in the development of government policies and enables them to be effective marketplace participants. It is an element of the Department's consumer affairs role under the *Department of Industry Act*, which directs the Minister to promote the interests and protection of consumers. The program provides research and analysis on marketplace issues in support of both policy development and the intergovernmental harmonization of consumer protection rules and measures. It contributes to effective consumer protection through collaboration with provincial and territorial consumer protection agencies under Chapter 8 of the Agreement on Internal Trade, and with other governments through the OECD Consumer Policy Committee. Industry Canada, through this program, identifies important consumer issues and develops and disseminates consumer information and awareness tools. These consumer protection information products and tools are developed either by the program itself or in collaboration with other consumer protection agencies. Finally, the program provides financial support to not-for-profit consumer and voluntary organizations through the Contributions Program for Non-profit Consumer and Voluntary Organizations. The purpose of the financial support is to encourage them to reach financial self-sufficiency and assist them in providing meaningful, evidence-based input to public policy in the consumer interest.

Strategic Outcome

Advancements in science and technology, knowledge, and innovation strengthen the Canadian economy

Program Activity Descriptions

Research and Development Financing

This program helps Canadian businesses increase research and development (R&D) by supplementing private sector investment for R&D and innovation projects with additional funds through means such as repayable contributions. Agreements normally specify which funding will come from the federal government and which from other sources. Projects are chosen based on their impact on the Canadian economy, their potential for maximizing innovation capacity and expertise, and their creation and retention of jobs in Canada.

Science, Technology and Innovation Capacity

This program supports the Minister of Industry and the Minister of State (Science and Technology) in their responsibilities related to science, technology and innovation (ST&I). It sets the strategic direction of policies and programs to support and stimulate research, development and innovation in Canada. It works with portfolio partners, other government departments and external stakeholders from the private and public sectors to foster an environment that is conducive to innovation and to promote scientific excellence.

Information and Communication Technologies Research and Innovation

This program conducts research on advanced telecommunications and information technologies through the CRC to ensure an independent source of advice for public policy and to support the development of new products and services for the information and communications technologies (ICT) sector. Research projects are carried out through a combination of in-house activities, tasks performed for other government departments on a cost-recovery basis and partnerships with industrial and academic organizations. This work is undertaken to provide an insight into future technologies to assist Industry Canada in developing telecommunications policies, regulations and program delivery; to improve decision making related to ICT by other government departments; and to close the innovation gap by transferring new technologies to Canadian industry.

Strategic Outcome

Canadian businesses and communities are competitive

Program Activity Descriptions*Small Business Research, Advocacy and Services*

The Department's work in the field of small business research, advocacy and services is aimed at enhancing the growth and competitiveness of small business and encouraging entrepreneurship. To support this program activity, Industry Canada raises awareness across government of the challenges facing small businesses; provides knowledge and expertise on small and medium-sized enterprises (SMEs) in a number of areas, including statistics, entrepreneurship, financing, innovation and growth firms; recommends policy options; delivers programs that help support SMEs and entrepreneurial activity across Canada; and provides advice and support related to the Business Development Bank of Canada.

Community Economic Development

This program advances the economic development of northern Ontario communities in the same manner that regional development agencies support similar activities in other regions of Canada. Its main goal is to strengthen the northern Ontario economy by providing financial support, through contribution agreements, to economic and community development projects led by the private, not-for-profit, and public sectors. This program also helps to increase public access to the Internet, increase computer access opportunities in schools, and improve IT skills and learning in community groups and communities across Canada.

Industrial Competitiveness and Capacity

This program was put in place to help Canadian industries develop the capacity to adapt to the ever-changing economic landscape, respond appropriately to external shocks, and innovate and compete internationally. It uses research and analysis to develop expertise on Canadian industries and Canada's position in the global economy. The overall goal is to strengthen Canada's industrial capacity by applying this expertise to develop and contribute to policy, legislation, and regulations and to engage various public and private stakeholders. Departmental officials engage with associations, governments and leading firms to help Canadian industries become more innovative and enter into global value chains, strengthen partnerships both domestically and internationally, attract investment and promote Canadian expertise. Through this program, the Department also invests in private sector initiatives that are aimed at maximizing productivity and facilitating access to capital.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

Industry

Canadian Space Agency

Strategic Outcome

Canada's exploration of space, provision of space services and development of its space capacity, meet the nation's needs for scientific knowledge, innovation and information.

Program Activity Descriptions

Space Exploration

This Program Activity provides valuable Canadian science, signature technologies and qualified astronauts to international space exploration endeavours. This Program Activity is necessary to contribute to the government of Canada's Science and Technology Strategy. It could also generate spin-offs that contribute to a higher quality of life for Canadians and could foster nation-building. This Program Activity appeals to the science and technology communities and generates excitement within the population in general. It is targeted mostly towards Canadian academia and international space exploration partnerships. Canadian industry also benefits from the work generated within this Program Activity.

This Program Activity is delivered with the participation of foreign space agencies and Other Government Departments (OGDs). This collaborative effort is formalized under international partnership agreements, contracts, grants or contributions.

Space Data, Information and Services

This Program Activity includes the provision of space-based solutions (data, information and services) and the expansion of their utilization. It also serves to install and run ground infrastructure that processes the data and operates satellites. This Program Activity is necessary because the space-based solutions assist Other Government Departments (OGDs) in delivering growing, diversified, or cost-effective programs and services within their mandate, which is related to key national priorities, such as sovereignty, defence, safety and security, resource management, environmental monitoring, and the North. It also provides academia with data required to perform its own research.

The services delivered through this Program Activity are rendered, and the data and information are generated and processed, with the participation of the Canadian space industry, academia, OGDs, national and international organizations such as foreign space agencies, not-for-profit organizations, as well as provincial and municipal governments. This collaborative effort is formalized under national and international partnership agreements, contracts, grants or contributions.

Future Canadian Space Capacity

This Program Activity attracts, sustains and enhances the nation's critical mass of Canadian space specialists, fosters Canadian space innovation and know-how, and preserves the nation's space-related facilities capability. In doing so, it encourages private-public collaboration that requires a concerted approach to future space missions. This Program Activity is necessary to secure the nation's strategic and on-going presence in space in the future and to preserve Canada's capability to deliver internationally renowned space assets for future generations. It is targeted at Canadian academia, industry and youth, as well as users of Canadian space solutions (Other Government Departments (OGDs) and international partners).

This Program Activity is conducted with the participation of funding agencies, OGDs along with government facilities and infrastructure, foreign space agencies, not-for-profit organizations and provincial governments. This collaborative effort is formalized under contracts, grants, contributions or national and international partnership agreements.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Strategic Outcome

Canadian economy benefits from strong tourism demand from Canadian Tourism Commission's (CTC) markets.

Industry

Canadian Tourism Commission

Program Activity Descriptions*Marketing and Sales*

The Marketing and Sales Program Activity (PA) focuses on three major geographical market segments – the Americas, Europe and Asia/Pacific – in addition to targeting tourism activities associated with Meetings, Conventions, and Incentive Travel (MC&IT). Marketing and sales efforts are based on three channels: 'direct to consumer' advertising and marketing; travel trade; and media and public relations. This PA is fundamental to CTC's role as Canada's national tourism marketing organization and directly supports CTC's outcome of increasing awareness and consideration of Canada as a tourism destination in CTC markets and generating export revenues from the expenditures of international visitors to Canada.

Tourism Research and Communications

The Tourism Research and Communications Program Activity (PA) generates and communicates strategic business intelligence, market and consumer research, and tourism news and information that are vital to maintaining a competitive edge for Canada's tourism industry. This PA is necessary as the CTC is legislated to "provide information about Canadian tourism to the private sector and to the government of Canada, the provinces and the territories" (CTC Act, section 5d).

Experiential Product Development

The Experiential Product Development Program Activity (PA) influences the quality and quantity of diverse and competitive tourism experiences in Canada. This PA is necessary for the Canadian Tourism Small and Medium Sizes Enterprises (SMEs), as it is the first point of entry for the SMEs to develop Canadian-branded, export ready, consumer relevant product experiences that are used in CTC sales, marketing and media relations initiatives. Products and tools developed under this PA, such as Experiences Toolkit (practical insight such as moving from a tourism product to an experience and customer trends), Brand Toolkit (an in-depth branding resource) and Digital Assets (videos, photos), are free for SMEs use and help SMEs increase their market readiness, viability and competitiveness both domestically and internationally.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

Strategic Outcome

Fair decision-making to provide proper incentives for the creation and use of copyrighted works.

Industry

Copyright Board

Program Activity Descriptions*Copyright Tariff Setting and Issuance of Licences*

The Board is an economic regulatory body empowered to establish, either mandatorily or at the request of an interested party, fair and equitable tariffs that remunerate rights owners for the use of copyrighted works, when the administration of such copyright is entrusted to a collective-administration society. The Board also has the right to supervise agreements between users and licensing bodies and issues licences when the copyright owner cannot be located.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

Industry

*Federal Economic
Development Agency for
Southern Ontario*

Strategic Outcome

The Economy of Southern Ontario is Competitive and Diversified

Program Activity Descriptions

Business and Innovation Development

FedDev Ontario will support communities and businesses in Southern Ontario, particularly those affected by structural economic change, by making the Southern Ontario economy more competitive, innovative and diversified. FedDev Ontario works to improve the region's capacity for economic growth by assisting enterprises, particularly small and medium-sized enterprises, to enhance their productivity and improve their competitiveness and by strengthening innovation capacity and the commercialization of knowledge. Through this program, FedDev Ontario delivers and administers contributions with businesses, not-for-profit organizations, and other levels of government. Transfer payments in support of this program are made under the authority of Southern Ontario Development Program, SODP.

Economic Regional Development and Infrastructure

FedDev Ontario will support Southern Ontario communities, particularly those most affected by changes in the economy and those whose economies are less diversified or are reliant on single employers. It will assist communities to transform and diversify their economies through investments that stimulate economic development, promote conditions that foster sustainable communities, increase economic opportunities and increase community capacity to respond to challenges. Through this program, FedDev Ontario delivers and administers contributions with not-for-profit organizations, other levels of government, businesses and business associations. These funds are used to support community economic planning, development and diversification initiatives. Transfer payments in support of this program are made under the authority of the Southern Ontario Development Program, SODP, the Eastern Ontario Development Program, EODP, and the Community Futures Program. FedDev Ontario also works with Infrastructure Canada and the provinces to oversee the flow of federal funds allocated to Ontario through various infrastructure funding streams.

Policy, Advocacy and Coordination

FedDev Ontario's Policy, Advocacy and Coordination (PAC) Program Activity is central to identifying and effectively responding to opportunities and challenges facing the Southern Ontario economy. PAC provides intelligence, analysis and well-grounded advice on a broad range of issues and topics, and informs and supports decision making by the Agency and the Minister of State. In offering strategic, researched policy positions that reflect the region's potential; influencing national policies and programs that affect Southern Ontario's development and interests; and in coordinating other policies and programs within the region to form integrated approaches to development, PAC helps carry the Agency's agenda forward and helps ensure that FedDev Ontario remains relevant and responsive to the opportunities and challenges in Southern Ontario. Transfer payments in support of this program are made under the authority of Southern Ontario Development Program, SODP.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Strategic Outcome

Advancements in innovative technologies and increased innovation capacity in targeted Canadian industries and national priority areas.

Industry

*National Research
Council of Canada*

Program Activity Descriptions*Industrial Research Assistance*

This program provides a range of technical and business-oriented advisory services, as well as financial support for small and medium-sized (SME) Canadian businesses engaged in research and development of technological innovations. The program is important for enabling enterprises to generate significant economic activity for Canadian industry by augmenting the capacity and capability of enterprises to innovate and commercialize. Financial support is provided through a transfer payment program delivered by a cross-Canada network of more than 250 professionals, including over 230 Industrial Technology Advisors (ITAs), and located in approximately 100 communities. The field staff of professionals, recognized for their scientific, technical, engineering, business expertise, and knowledge of SMEs, provides clients with customized value-added advice, information, referrals and financial assistance. They work with clients at all stages of the innovation-commercialization continuum, including: project development; access to technical assistance, financial, business, marketing or management advice; access to competitive technical information; patent searches; and access to local, regional, national or international linkages. NRC-IRAP Innovation Network Advisors (INAs) represent and promote NRC-IRAP in the community innovation system and build effective regional innovation system relationships for the benefit of SMEs. This includes working with organizations that receive NRC-IRAP contributions as well as with other organizations to facilitate the implementation of multi-sector, multi-partner initiatives that are relevant to SMEs regionally and nationally. As well, the program supports the placement of graduates in SMEs through its participation in the delivery of Human Resources and Skills Development Canada's Youth Employment Strategy (YES).

Manufacturing Technologies

This program performs multi-disciplinary research and development in consultation with industry, universities, government departments and other key innovation players to improve the global competitiveness of Canadian industry by transforming knowledge and innovation into real economic value and by transferring technologies into industrial solutions for the marketplace. Companies have coordinated access to NRC's multidisciplinary research expertise and state-of-the art facilities to ensure they are at the leading edge of innovation. This includes a facility that transforms concepts into custom precision mechanical prototypes for research applications.

Health and Life Science Technologies

In support of the federal S&T Strategy, this program mobilizes and partners with key university, government and private sector players, and forms major research collaborations to develop integrated research solutions for complex health and related life science issues for the benefit of Canadians. Areas of research focus include agriculture, marine bioscience, age-related and infectious diseases, human health and wellness, and the prevention, early diagnosis and improved treatment of diseases such as cancer.

Information and Communications Technologies and Emerging Technologies

In support of the federal S&T Strategy, this program mobilizes and partners with key university, government and private sector players and forms major research collaborations to develop integrated research solutions in the areas of information and communications technologies and emerging technologies for the economic benefit of industrial sectors and Canadians generally. Areas of research focus include photonics, molecular science, information technology and enabling sustainable development.

Energy and Environmental Technologies

This program is carried out in partnership with other government departments, universities and industry and brings together the knowledge and expertise needed to make an impact on areas of critical importance to Canada in environmental and sustainable energy. The challenge is to reduce energy consumption while developing clean, sustainable energy alternatives. NRC is working to help alleviate the environmental impacts of activity in the energy, resources, transportation, construction and agri-food industry sectors. NRC performs R&D to develop processes and technologies for environmentally responsible manufacturing.

Strategic Outcome

Canadians have access to research and development information and infrastructure.

Program Activity Descriptions

National Science and Technology Infrastructure

This program manages national science and engineering facilities and infrastructure critical to research, development and innovation by Canadian scientific and technological communities. Facilities include the TRIUMF sub-atomic research facility and a suite of neutron-scattering spectrometers at Chalk River Laboratories. They also include astronomical observatories and the laboratory for national measurement standards as mandated by the *National Research Council Act*.

Scientific, Technical and Medical Information

This program operates and maintains the national science library, specifically holding the national collection of Scientific, Technical and Medical (STM) information. The program provides Canada's research and innovation communities with access to global STM information, to facilitate knowledge discovery, cross discipline research, innovation and commercialization.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Industry

Natural Sciences and Engineering Research Council

Strategic Outcome

People: Highly skilled science and engineering professionals in Canada.

Program Activity Descriptions

Attract and Retain Faculty

This program activity aims to attract and retain some of the world's most accomplished and promising researchers for faculty positions in Canadian universities. Chairs are awarded through a competitive peer review process and support faculty positions within post-secondary and research institutions by providing funding for salaries and research activities. Chair holders conduct leading edge research that improves our knowledge and quality of life, strengthens Canada's international competitiveness, and helps train the next generation of highly skilled people. These top researchers serve as magnets to other high calibre researchers and students to come to, or to remain in, Canada. Ultimately this helps to cultivate centres of world class research excellence at Canadian universities, and to brand Canada as a top destination for research.

Support Students and Fellows

This program activity supports training of highly qualified people through programs of scholarships, fellowships and stipends. Support is provided to students during their research studies at all levels of university enrolment (undergraduate, master's and doctorate level graduate studies, postdoctoral work), providing opportunities for recipients to develop technical and professional skills, and to experience enriched and varied research environments both within Canada and abroad. Scholarship programs aim to ensure that Canada is able to attract, retain and develop a talented, highly skilled workforce. The recipients of scholarship and fellowship awards are selected through peer reviewed national competitions.

Promote Science and Engineering

This program activity stimulates the public's interest in science, math and engineering and encourages the next generation of students to consider careers in these fields, helping to ensure that Canada has an ongoing supply of future discoverers and innovators. These activities are necessary as Canada has fewer university students enrolled in the natural sciences and engineering disciplines and fewer PhDs graduating and working in these fields, relative to most OECD countries. NSERC awards grants to support activities of community-based organizations, museums, science centres and universities that stimulate the interest of young people and students and improve school performance in science and mathematics. In addition, NSERC offers several prizes that recognize and highlight Canadian achievements in training, research and innovation.

Strategic Outcome

Discovery: High quality Canadian-based competitive research in the natural sciences and engineering.

Program Activity Descriptions*Fund Basic Research*

This program activity promotes and enables global excellence in discovery research in Canada. NSERC's discovery-based programs support long-term, ongoing programs of research as well as shorter-term research projects. In addition, NSERC provides substantial and timely additional resources to select researchers in order to accelerate progress and maximize the impact of their research program. Having a solid capacity for basic research across a broad spectrum of natural sciences and engineering disciplines ensures that Canada remains at the leading edge of knowledge creation. It also ensures that Canada can access and exploit S&T developments from other countries and forms the foundation for training the next generation of scientists and engineers.

Support for Research Equipment and Major Resources

This program activity helps to support the acquisition, maintenance and operation of research equipment and major research resources. Funds are also used to facilitate researchers' access to major and unique research facilities in Canada and abroad. Grants are awarded through a competitive peer review process. This activity is necessary because, in addition to funds to carry out research, top scientists and engineers need state-of-the-art equipment and facilities to carry out research at world-class levels. Access to top facilities plays an important role in attracting the best minds to Canada and keeping them here.

Strategic Outcome

Innovation: Knowledge and skills in the natural sciences and engineering are transferred to and used productively by the user sector in Canada

Program Activity Descriptions*Fund University-Industry-Government Partnerships*

This program activity fosters collaborations between university researchers and industry, as well as other sectors, to develop and transfer new knowledge to Canadian-based organizations. A range of industry-driven programs aim to stimulate innovation in the Canadian economy and encourage greater science and technology (S&T) investment by the private sector. These partnership programs and projects address real-world challenges that are relevant to industry, help build sustainable relationships between the two sectors and connect people and skills.

Fund Research in Strategic Areas

This program activity funds activities and research projects in selected areas of national importance and in emerging areas that are of potential significance to Canada. To take advantage of Canada's established excellence in research and innovation, and to build capacity in areas that are critical to the Canadian economy, NSERC invests in research areas that have been carefully selected as strategic priorities for the country. These investments support a range of activities such as research projects, networks and workshops. Funded activities share the common goal of connecting researchers with end users in order to enable the transfer of knowledge/technology and expertise to increase Canadian prosperity.

Support Commercialization

This program activity supports the development of commercially promising technologies and promotes the transfer of knowledge and technologies to Canadian companies for commercialization. Strengthening Canada's record in commercialization is necessary to achieve business growth, job creation and a stronger, more resilient economy. By means of grants awarded through competitive peer review processes, NSERC aims to support the development of pre-competitive technologies and to help build the capacity of Canadian universities and colleges to work with industry and fuel economic growth. Federal investments serve to leverage significant amounts of private funding.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

Industry
*Registry of the
Competition Tribunal*

Strategic Outcome
Open, fair, transparent and expeditious hearings related to the Tribunal's jurisdiction.

Program Activity Descriptions

Process Cases

The Registry of the Competition Tribunal provides all administrative support required for the proper conduct of the Competition Tribunal's business and for the Tribunal to hold hearings anywhere in Canada.

Strategic Outcome
The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Industry
*Social Sciences and
Humanities Research
Council*

Strategic Outcome
People: A First-Class Research Capacity in the Social Sciences and Humanities.

Program Activity Descriptions

Fellowships, Scholarships and Prizes

The Social Sciences and Humanities Research Council (SSHRC) offers several award programs for advanced study and research in the social sciences and humanities at the master's, doctoral and postdoctoral level. These programs help train Canada's researchers and the leaders of tomorrow. In addition, SSHRC offers special fellowships to experienced researchers and supplementary awards to outstanding doctoral and postdoctoral fellowship recipients. Finally, two commemorative prizes recognize the extraordinary dedication and creativity of Canada's best researchers.

Research Chairs

Chairs programs support faculty positions within post-secondary and research institutions by providing funding for salaries and research activities. Chairs programs serve to attract the best and most productive researchers to Canada, and to retain those already here. In turn, these top researchers attract and support the best and most promising new scholars and graduate students. Ultimately this helps to cultivate centres of world-class research excellence at Canadian universities, and to brand Canada as a top destination for research.

Strategic Outcome
Research: New Knowledge Based on Excellent Research in the Social Sciences and Humanities.

Program Activity Descriptions

Investigator-framed Research (theme area and subject defined by researcher(s))

SSHRC research grants support individual and team projects and programs of research for which the applicant(s) proposes/propose the research topic and methodology. These range from individuals or small groups working in libraries and archives to large, multidisciplinary, collaborative projects with researchers, partners and assistants conducting fieldwork across the country.

Strategic Research Development

Strategic grants through programs in this program activity are available to faculty, post-secondary institutions, scholarly associations and non-profit organizations to explore, develop and define new perspectives, challenges, and priorities in conducting research, in disseminating research results, and in training new researchers. Strategic research development programs also help develop related research capacity through the promotion of new modes of research collaboration and partnerships.

Targeted Research and Training Initiatives

SSHRC develops and funds programs to support strategic research programs, both on its own and in partnership with other fund providers, including government, private and community organizations. These programs generate new knowledge on pressing social, economic and cultural issues of particular importance to Canadians. One particular stream of strategic programs supports research that will contribute to better understanding of the impacts of the knowledge-based economy on Canada's economic, social, political and cultural life, and will help to improve Canadians' ability to influence the future for the common good.

Strategic Outcome

Knowledge Mobilization: Facilitating the use of social sciences and humanities knowledge within and beyond academia.

Program Activity Descriptions*Research Networking*

This sub-activity supports interactions between researchers within and across disciplines and among Canadian and international scholars. Through grants to researchers and research institutions, it supports the organization of events at which researchers meet to discuss, compare and plan research activities. These grants do not directly support research projects; rather, they fund a critical aspect of the broader research enterprise that facilitates the sharing of research results, the development of new, innovative and productive research, and the strengthening of connections among members of the research community.

Research Dissemination and Knowledge Translation

This program activity supports the effective dissemination of social sciences and humanities research results, both within and beyond academia. Through grants to researchers and research institutions, it helps to ensure that research results are accessible to potential users, through both dissemination and engagement activities. Accessibility includes both the availability of research results to a range of audiences through publications (research publishing), as well as the tailoring of research results to the needs of potential users (knowledge translation).

Strategic Outcome

Institutional environment: A strong Canadian science and research environment.

Program Activity Descriptions*Indirect Costs of Research*

In Canada, the provincial and federal governments jointly support academic research. The provinces provide the basic physical infrastructure and, supported in part by the Canada Health and Social Transfer, direct and indirect operating costs. The federal government funds the direct costs of research, mainly through the three national research granting agencies – the Canadian Institutes of Health Research, the Natural Sciences and Engineering Research Council, and the Social Sciences and Humanities Research Council. The term “indirect costs” refers to the central and departmental administrative costs that institutions incur to support research, but are not attributable to specific research projects.

In its 2003 budget, the Government of Canada announced a new program to support the indirect costs associated with the conduct of academic research in institutions that receive research grant funds from any of the three federal granting agencies. This grant program recognizes the growing indirect costs of conducting publicly-funded academic research. The program was created to help postsecondary institutions maximize the investments in research in one of two ways: secure additional support for the indirect costs of conducting research or support their mandates to teach and provide community services. By financing a portion of the indirect costs incurred by postsecondary institutions and their affiliated research hospitals and institutes, the federal government both supports world-class research facilities and addresses the needs of smaller Canadian postsecondary institutions. The Indirect Costs program is administered by the SSHRC-hosted Canada Research Chairs secretariat on behalf of the three national research granting agencies.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

Industry
*Standards Council of
Canada*

Strategic Outcome
Canada has an effective and efficient National Standards System.

Program Activity Descriptions

Standards Program

The Standards Council of Canada (SCC) accredits standards development organizations in Canada. The SCC determines conformity to accreditation requirements by performing oversight activities such as document review and on-site assessment. SCC also reviews standards submitted by standards development organizations for approval as National Standards of Canada (NSCs), a designation that indicates a standard is the official Canadian standard on a particular subject. NSCs may be developed in Canada or adopted, with or without changes, from international standards. Through its member program, SCC facilitates and coordinates Canadian participation in national, regional and international standards development and conformity assessment organizations. Through this program activity, SCC recruits individuals and organizations to participate in standards activities on Canada's behalf, in organizations such as: the International Organization for Standardization (ISO) and the International Electrotechnical Commission (IEC), two of the world's largest voluntary standardization bodies. SCC also provides orientation, training and recognition for Canadian participants. Participation in these organizations provides Canadian government, industry and consumers with a competitive advantage.

Standards and Conformity Assessment Policy

The Standards Council of Canada (SCC) advises federal, provincial and territorial governments, industry organizations, and nongovernmental bodies on standards- and conformity assessment-related aspects of trade and regulatory policy. Through input and review of standardization issues in trade agreements, the SCC, is a significant contributor to expanding international trade for Canada. Incorporating standardization practices into regulatory policy provides an added measure of protection for the health and safety of Canadians. SCC offers governments, businesses and consumers the latest and most comprehensive information on standards, technical regulations and conformity assessment in Canada and around the world through its Web site, Information and Research Service and Technical Document Centre. As the World Trade Organization North American Free Trade Agreement (WTO NAFTA) /Enquiry Point, SCC serves as the central point of contact in Canada for WTO member countries to obtain information on standardization-related market entry requirements.

Conformity Assessment Program

Through its conformity assessment program, the Standards Council of Canada (SCC) provides accreditation services for: testing and calibration laboratories; management systems certification bodies; personnel certification bodies; product and service certification bodies; greenhouse gas validation and verification bodies; and inspection bodies. Through assessments, audits and follow-up visits, SCC ensures that these conformity assessment organizations are competent in meeting the requirements of a particular standard, for a product, service or system. Accreditation by SCC can increase an organization's competitiveness and ensure safer and more efficient methods and products are used in the Canadian marketplace. SCC's accreditation programs are based on internationally recognized guides and standards. SCC is also a member of several organizations that are developing agreements to ensure conformity assessment results are accepted internationally.

Strategic Outcome
The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Strategic Outcome

Canadians have access to timely, relevant and quality statistical information on Canada's changing economy and society for informed debate, research and decision making on social and economic issues.

Industry

Statistics Canada

Program Activity Descriptions*Census, Demography and Aboriginal Statistics*

The program's purpose is to provide statistical information, analyses and services that measure changes in the Canadian population, its demographic characteristics and its conditions, and its agricultural sector, as well as the well-being of aboriginal peoples, in order to serve as a basis for public and private decision making, research and analysis in areas of concern to the people of Canada. The program includes the Censuses of Population and Agriculture. The Census of Population provides detailed information on population sub-groups and for small geographical levels required to assess the effects of specifically targeted policy initiatives and serves as a foundation for other statistical surveys. It also provides population estimates, projections and in-depth information on special populations, such as operators of agriculture holdings and Aboriginal Peoples. Population counts and estimates are used in determining electoral boundaries, distribution of federal transfer payments, and the transfer and allocation of funds among regional and municipal governments, school boards and other locally based agencies within provinces. It meets statistical requirements specified constitutionally, and supports those in statutory requirements and regulatory instruments. All per capita measures in fiscal policies and arrangements and other economic analysis, and in program and service planning, come from this program's statistical information. Statistics produced range from demographic, social and economic conditions of the population, annual and quarterly estimates of the population, households and families and their projections to number and types of farms and farm operators, and the socio-economic conditions and well-being of Aboriginal Peoples.

Economic Statistics

The Economic Statistics program's purpose is to create a trusted, relevant and comprehensive source of information on the entire spectrum of Canada's economy in order to: inform public debate on economic issues; support economic policy development, implementation and evaluation; and guide business decision making. It is the primary source of information for developing the country's fiscal and monetary policies and for studying the economic evolution of Canadian industries and of regions. The information provides for informed public debate on current economic issues of concern and interest. The outputs are vital to research and to economic policy development, implementation and evaluation by a number of federal departments, such as the Bank of Canada, Finance Canada, Industry Canada, Foreign Affairs and International Trade, and Transport Canada, as well as by provincial and territorial governments; and they are extensively used by the private sector for business planning and decision making. The programs' data also support statutory requirements and regulatory instruments. Statistics produced range from gross domestic product, production, costs, sales, productivity and prices for industrial sectors to the flows and stocks of fixed and financial capital assets, international trade and finance, and the extent of foreign ownership in Canada's economy.

Social Statistics

The Social Statistics program's purpose is to provide integrated information and relevant analysis on the social and socio-economic characteristics of individuals, families and households and on the major factors that affect their well-being in order to: inform public debate on socio-economic issues; support social policy development, implementation and evaluation; and guide public and private decision making. It is the primary source for assessing the impact of changing economic circumstances on Canadians. Federal departments such as Human Resources and Skills Development Canada, Industry Canada, Justice Canada, Citizenship and Immigration Canada, Canadian Heritage, Indian and Northern Affairs Canada, Transport Canada and Infrastructure Canada, as well as provincial governments extensively use its information to evaluate and cost economic and social policy options and alternatives. Objective statistical information is essential in an open and democratic society and this information allows Canadians to participate knowledgeably in debates on topics of interest to them. It supports statistical requirements specified by legislation or regulations such as in areas of labour, immigration and employment equity. The program also provides information, analysis and measures on publicly funded facilities, agencies and systems designed to meet the socio-economic and physical needs of Canadians, on the characteristics of the individual Canadians and families they serve, and on the outcomes of the services they provide, such as justice, health, and education, as well as on cultural institutions and industries.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Justice

Department

Strategic Outcome

A fair, relevant and accessible justice system that reflects Canadian values.

Program Activity Descriptions

Justice policies, laws and programs

Under Canada's federal system, the administration of justice is an area of shared jurisdiction between the federal government and the provinces. Through this program activity, the Department fulfils its constitutional responsibility to ensure a bilingual and bijural national legal framework for the administration of justice by developing policies and laws and testing innovative approaches to strengthen the framework within the following domains: criminal law, youth criminal justice, sentencing, marriage and divorce, access to justice and Aboriginal justice. Through this program activity, the Department also provides significant ongoing funding to provinces and territories in support of their constitutional responsibility for the day to day administration of justice.

Office of the Federal Ombudsman for Victims of Crime

This program activity raises awareness of the needs and concerns of victims in areas of federal responsibility, provides an independent resource that addresses complaints of victims about compliance with the provisions of the *Corrections and Conditional Release Act* that apply to victims of offenders under federal supervision, and assists victims to access existing federal programs and services.

Strategic Outcome

A federal government that is supported by effective and responsive legal services.

Program Activity Descriptions

Services to government

As a common service provider, the Department of Justice provides an integrated suite of legal advisory, litigation and legislative services to departments and agencies to help them meet their policy and programming priorities and advance the overall objectives of the government. Through this program activity, the Department also provides legal services to the Justice Portfolio and supports the Minister as legal advisor to the Cabinet on complex, whole of government issues.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Justice

Canadian Human Rights Commission

Strategic Outcome

Equality, respect for human rights and protection from discrimination by fostering understanding of, and compliance with, the Canadian Human Rights Act (CHRA) and the Employment Equity Act (EEA) by federally regulated employers and service providers, as well as the public they serve.

Program Activity Descriptions

Human Rights Dispute Resolution Program

This program addresses discrimination by dealing with individual and systemic complaints and issues brought by individuals or groups of individuals against federally regulated employers and service providers. The Commission exercises its discretion in choosing the most appropriate dispute resolution method including investigation, mediation and conciliation. The Commission also serves as a screening body in determining whether further inquiry is warranted, participates in all pre-tribunal mediations and represents the public interest in appearing before the Tribunal.

Discrimination Prevention Program

This program helps foster and sustain a human rights culture in federally regulated organizations by promoting continuous improvement of an organization's human rights competencies. Prevention initiatives, employment equity audits, learning programs and events are among the program's tools to prevent discrimination, and achieve employment equity objectives. Stakeholder engagement involves federal departments and agencies, Crown corporations, private sector organizations, provincial and territorial government bodies, international agencies, unions and other non-governmental organizations.

Human Rights Knowledge Development and Dissemination Program

This program helps foster both an understanding of and compliance with the *Canadian Human Rights Act* and the *Employment Equity Act*. Knowledge development also ensures that programs, interventions, and decisions are grounded in evidence and best practices. Knowledge products include research, policies, regulatory instruments, and special reports. Information and/or advice are provided to the Commission itself, Parliament, federal departments and agencies, crown corporations, federally regulated private sector organizations, and the public. Partnerships with other human rights commissions as well as governmental, non-governmental, research organizations and international organizations are formed and maintained to leverage knowledge development and dissemination activities in areas of common interest.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

Strategic Outcome

Individuals have access, as determined by the Canadian Human Rights Act and the Employment Equity Act, to fair and equitable adjudication of human rights and employment equity cases that are brought before the Canadian Human Rights Tribunal.

Program Activity Descriptions*Hearings of complaints before the Tribunal*

This Program inquires into complaints of discrimination to decide, following a hearing before Tribunal members, if particular practices have contravened the *Canadian Human Rights Act*. Tribunal members also conduct hearings into applications from the Canadian Human Rights Commission (CHRC) and requests from employers in order to adjudicate on decisions and directions given by the CHRC under the *Employment Equity Act*.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

Strategic Outcome

An independent and efficient Federal Judiciary.

Program Activity Descriptions*Payments Pursuant to the Judges Act*

Payments of salaries, allowance and annuities to federally appointed judges, and their survivors, in the superior courts and courts of appeal in Canada.

Federal Judicial Affairs

Provides other services to federally appointed judges including language training, editing of the federal courts reports, and services to the Minister of Justice through the Judicial Appointments Secretariat.

Canadian Judicial Council

Administrative support to the various committees established by the Council which is made up of all of the Chief and Associate Chief Justices in Canada as well as the senior judges from the superior courts in Nunavut, Yukon and the Northwest Territories.

Justice

Canadian Human Rights Tribunal

Justice

Commissioner for Federal Judicial Affairs

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Justice

*Courts Administration
Service*

Strategic Outcome

The public has timely and fair access, 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.

Program Activity Descriptions

Registry Services

The Registry Services processes legal documents and applications for judicial review under the jurisdiction of the Federal Court of Appeal, the Federal Court, the Court Martial Appeal Court of Canada and the Tax Court of Canada. It also ensures the proper court records management and adequate operation of the litigation and court access process.

Judicial Services

Judicial Services provides direct support to all the Justices through the efforts of judicial assistants, law clerks, jurilinguists, chauffeurs and court attendants, and library personnel. The services provided include research, documentation, revision, editing, and linguistic and terminological advice, the object of which is to assist the judges in preparing their judgments and reasons for judgment.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Justice

*Office of the Director of
Public Prosecutions*

Strategic Outcome

Criminal and regulatory offences under federal law are prosecuted in an independent, impartial and fair manner.

Program Activity Descriptions

Drug, Criminal Code, and terrorism prosecution program

This program supports the protection of society against crime through the provision of legal advice and litigation support during police investigations, and the prosecution of: all drug offences under the *Controlled Drugs and Substances Act* and any related organized crime offences throughout Canada, except in Quebec and New Brunswick, where the Office of the Director of Public Prosecutions prosecutes such offences only where charges are laid by the Royal Canadian Mounted Police; proceeds of crime offences; pursuant to understandings with the provinces, Criminal Code offences where they are related to drug charges; all Criminal Code offences in the three territories; terrorism offences; and war crimes and crimes against humanity offences. This program activity also involves the promotion of federal/provincial/territorial cooperation on criminal justice issues of mutual concern.

Regulatory offences and economic crime prosecution program

This program supports the protection of society against crime through the provision of legal advice and litigation support to federal investigative agencies, and the prosecution of: offences under federal statutes aimed at protecting the environment and natural resources as well as the country's economic and social health (e.g., *Fisheries Act, Income Tax Act, Copyright Act, Canada Elections Act, Canadian Environmental Protection Act, Competition Act, Customs Act, Excise Act, and the Excise Tax Act*); offences involving fraud against the government; capital market fraud offences; and any organized crime offences related to the foregoing offences. This program also includes the recovery of outstanding federal fines and the promotion of federal/provincial/territorial cooperation on criminal justice issues of mutual concern.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Strategic Outcome

The privacy rights of individuals are protected.

Program Activity Descriptions

Compliance Activities

The OPC is responsible for investigating privacy-related complaints and responding to inquiries from individuals and organizations. Through audits and reviews, the OPC also assesses how well organizations are complying with requirements set out in the two federal privacy laws, and provides recommendations on Privacy Impact Assessments (PIAs) pursuant to Treasury Board Secretariat policy. This activity is supported by a legal team that provides specialized legal advice and litigation support, and a research team with senior technical and risk-assessment support.

Research and Policy Development

The OPC serves as a centre of expertise on emerging privacy issues in Canada and abroad by researching trends and technological developments, monitoring legislative and regulatory initiatives, providing legal, policy and technical analyses on key issues, and developing policy positions that advance the protection of privacy rights. An important part of the work involves supporting the Commissioner and senior officials in providing advice to Parliament on potential privacy implications of proposed legislation, government programs, and private-sector initiatives.

Public Outreach

The OPC delivers public education and communications activities, including speaking engagements and special events, media relations, and the production and dissemination of promotional and educational material. Through public outreach activities, individuals have access to information about privacy and personal data protection that enable them to protect themselves and exercise their rights. The activities also allow organizations to understand their obligations under federal privacy legislation.

Strategic Outcome

Individuals' rights under the Access to Information Act are safeguarded.

Program Activity Descriptions

Compliance with access to information obligations

The *Access to Information Act* is the legislative authority for the oversight activities of the Information Commissioner, which are: to investigate complaints from individuals and corporations; to review the performance of government institutions; to report the results of investigations/reviews and recommendations to complainants, government institutions, and Parliament; to pursue judicial enforcement; and to provide advice to Parliament on access to information matters.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services – Office of the Privacy Commissioner

See introductory text.

Internal Services – Office of the Information Commissioner

See introductory text.

Justice

*Offices of the
Information and Privacy
Commissioners of Canada*

Justice

Supreme Court of Canada

Strategic Outcome

The administration of Canada's final court of appeal is effective and independent.

Program Activity Descriptions

Court Operations

In order to render decisions, the Court requires the support of the Office of the Registrar in the management of cases from the receipt of an application for leave to appeal to the release of the judgment on appeal. This support includes providing services to the litigants, reviewing applications for leave to appeal and preparing advice as to whether leave to appeal should be granted; preparing summaries of the leave applications; providing procedural advice; reviewing and summarizing factums where leave to appeal is granted; receiving, controlling and preserving all incoming documentation; tracking time period to ensure compliance with the Rules of the Supreme Court of Canada; recording proceedings on appeals; answering queries with regard to cases; editing and summarizing decisions of the Court; publishing decisions in the Supreme Court Reports, in accordance with the *Supreme Court Act*; and providing library services to support the legal research and information access needs of users within the Court and members of the legal community. The *Supreme Court Act* requires the Registrar to, under the direction of the Chief Justice, manage and control the library of the Court and the purchase of all books therefor.

Process Payments of Various Allowances to the Supreme Court Judges Pursuant to the Judges Act

The *Judges Act* is an Act respecting all federally appointed judges, and thereby applies to the judges of the Supreme Court of Canada. With respect to the Office of the Registrar of the Supreme Court the *Judges Act* specifies the salaries of the Supreme Court judges, and prescribes other payments to be made to judges, namely allowances, removal, meeting, conference and seminars and annuities. The Office of the Registrar processes these payments as required in the *Judges Act*.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

National Defence

Department

Strategic Outcome

Resources are acquired to meet Government Defence Expectations.

Program Activity Descriptions

Equipment Acquisition and Disposal

This program acquires and disposes of equipment required for Canadian Forces operations. This includes the acquisition of new & replacement capabilities or capital improvements to in-service equipment and their disposal at the end of their service life. Equipment Acquisition occurs primarily through collaboration with Public Works and Government Services (PWGSC), Industry Canada (IC) and the vendors. Equipment Acquisition activities include defining requirements, engineering design, sourcing, validation of requirements, developing procurement strategy, contracting, contract negotiation and award, contract administration and management, project management of equipment acquisitions.

Recruiting of Personnel and Initial Training

This program will promote National Defence as a preferred workplace with the general public and to recruit new hires for a broad range of trades and other general, professional and scientific occupations. This involves deepening Defence's connections to the various educational and ethnic communities to attract the right number and mix of people who have the skills needed to contribute to meeting the Defence Mission. Engaging in effective leadership, strategic planning, and targeted outreach activities will ensure that proactive measures are taken to address the challenges arising from current labour market pressures for specific skill sets within certain geographic locations. The program will attract, select and enrol personnel and conduct initial training (basic recruit and occupational training) to military members to the Operational Functional Point. This ensures that sufficient personnel are recruited and trained with the needed skills in the appropriate occupation, now and into the future, to meet Defence requirements. This is accomplished through the provision of recruitment centres, recruitment campaigns, advertising and other outreach activities as well as the necessary training staff, facilities and associated supports.

Real Property and Informatics Infrastructure Acquisition and Disposal

An extensive portfolio of land, works, buildings and informatics required to support the delivery of defence operations. The Real Property and Informatics Infrastructure Acquisition and Disposal program aims to ensure that the right real property and informatics is acquired and disposed of, and is available where and when needed, while providing value for money, advancing objectives for the greening of government land and buildings, and adhering to best practices for asset life-cycle management. Program activities include working with stakeholders to define requirements; updating the real property and informatics development and management plans; managing projects for new and replacement construction; and identifying and eliminating excess facilities. Real property and informatics are acquired through construction and recapitalization, purchase or capital leases, and disposed of through deconstruction, sale or transfer. The activity includes the Capital Assistance Program (CAP) which is a capital contribution program under which Defence makes financial contributions to support the transfer of infrastructure facilities to provinces, territories, municipalities and/or their agencies. CAP projects support real property goals and objectives by encouraging cost-effective solutions for the provision of infrastructure on bases and wings across Canada.

Defence Science and Technology

This program provides the Government of Canada with critical scientific knowledge and innovation to address defence & security challenges and needs. The S&T Program includes direction setting, program planning, program management, and capability management, execution and assessment. The Program comprises multi-year projects with activities in research, technology development, analysis and experimentation applied to inform, enable and respond to Canada's defence and security priorities over multiple time horizons extending up to a 20-year outlook. The scientific knowledge and innovation generated from these activities informs decisions on Defence capability acquisitions, readiness preparation and the conduct of operations in response to Government priorities. Activities under this program draw on internal capability and make extensive use of partnerships with Canadian industry and academia as well as international organizations.

Strategic Outcome

National Defence is ready to meet Government Defence Expectations.

Program Activity Descriptions*Land Readiness*

This program provides Canada with a combat-capable, multi-purpose Army. The program will generate and sustain relevant, responsive, combat capable land forces that are effective across the spectrum of conflict, from peacekeeping and nation building to war fighting. This is accomplished by bringing land forces to a state of readiness for operations, assembling and organizing Land personnel, supplies, and materiel as well as the provision of individual and collective training to prepare land forces to defend Canadian interests domestically, continentally and internationally.

Joint and Common Readiness

This program will ensure Defence is ready to operate in a joint capacity, as directed by Government, to respond to domestic, continental and international requirements within the required response time. The program will generate and sustain forces for activities, operations and organisations in which elements of at least two services (e.g. Navy, Army, Air Force) participate. This is accomplished through the provision of training of a joint and common nature, the equipping of forces and the provision of their means to deploy in a joint capacity.

Maritime Readiness

This program provides Canada with a combat-capable, multi-purpose Navy. The program will generate and sustain relevant, responsive, combat capable maritime forces that are able to respond to a spectrum of tasks, as may be directed by the Government, within the required response time. This is accomplished by bringing maritime forces to a state of readiness for operations, by assembling, and organizing maritime personnel, supplies, and materiel. This includes the training and equipping of forces and the provision of their means of deployment, sustainment and recovery to defend Canadian interests domestically, continentally and internationally.

Aerospace Readiness

This program will provide Canada with a combat-capable, multi-purpose Air Force. The program will generate and sustain relevant, responsive, combat capable aerospace forces that are able to respond to the spectrum of tasks, as may be directed by the Government, within the required response time. This is accomplished by bringing aerospace forces to a state of readiness for operations, by assembling, and organizing aerospace personnel, supplies, and materiel. This includes the training and equipping of aerospace forces and the provision of their means of deployment, sustainment and recovery to defend Canadian interests domestically, continentally and internationally.

Strategic Outcome

Defence operations improve peace, stability and security wherever deployed.

Program Activity Descriptions

International Peace, Stability and Security

This program will contribute to global peace and security by conducting global CF operations, across the spectrum from humanitarian assistance to combat, in concert with national and international partners, to achieve timely and decisive results in support of Canada's national interests. This is accomplished through the mobilization and deployment of forces internationally. Canadian Expeditionary Force Command is the operational command responsible for all Canadian Forces (CF) international operations, with the exception of operations conducted solely by Special Operations Forces elements.

Situational Awareness

The Government of Canada and Defence require an accurate and timely security picture and comprehensive situational awareness and threat knowledge for Canada and abroad. This program will provide credible, reliable and sustained intelligence services to Defence in support of decision making and military operations, as well as, support to other government departments in the defence and security of Canada. Work activities include geospatial intelligence, imagery intelligence, signals intelligence, and counter intelligence. The program also ensures the acquisition and use of information from the global information infrastructure to provide foreign intelligence to support Government of Canada intelligence priorities. This is accomplished through the collection, dissemination and analysis of electronic information. The program will ensure the provision of advice, guidance and services to help protect electronic information and information infrastructures of importance to the Government of Canada as well as technical and operational assistance to federal law enforcement and security agencies in the performance of their lawful duties.

Canadian Peace, Stability and Security

This program employs the Canadian Forces in the conduct of operations to ensure the safety and security of Canadians and the defence of Canada. These operations include protecting Canada's sovereignty, responding to domestic disasters or humanitarian crisis, supporting domestic security requirements, and conducting search and rescue activities. This is accomplished through the mobilization and deployment of forces within Canada. Canada Command is responsible for the conduct of all Canadian forces domestic operations – routine and contingency - and is the national operational authority for the defence of Canada.

Continental Peace, Stability and Security

This program employs the Canadian forces in the conduct of operations, both independently and in conjunction with allies, for the defence of North America and its approaches. Activities under this program include continental operations as required in accordance with Government of Canada policy. This is accomplished through the mobilization and deployment of forces for the defence of North America and its approaches. Canada Command is responsible for the conduct of all continental operations – routine and contingency - and is the national operational authority for the defence of North America and its approaches.

Strategic Outcome

Care and Support to the Canadian Forces and Contribution to Canadian Society.

Program Activity Descriptions*Defence Team Personnel Support*

The Defence Team Personnel Support program will provide a broad spectrum of support services such as financial support for education and housing and facilities services, as well as, benefits to military personnel and their families. The program will also provide learning support to Defence civilians. This program is necessary as the provision of fair and equitable support is a key element of the Social Contract between the nation and its military personnel that is essential to enhance personnel readiness and deployability, and establish the Canadian Forces as an employer of choice and learning institution.

Canadian Identity

This program preserves and promotes Canadian identity by providing youth programs, ceremonial activities and the preservation of military history. The program is necessary to demonstrate the military heritage and proficiency of the Canadian Forces (CF) to Canadians and inform them of the military profession and practice in Canada. This is realized through initiatives such as ceremonial and band performances, CF museums, CF history and heritage books, web content and the Cadets.

Environment Protection and Stewardship

This program promotes public health and safety and supports sustainable development on Defence lands and wherever Defence operates. It delivers multi-faceted real property/ infrastructure environmental protection and stewardship compliant with applicable legislation and federal policy that extends through every level of departmental decision-making.

Non-Security Support

Defence is strongly committed to contributing to Canadian society in non-operational roles. The program will provide supports to develop national competency in defence issues and to the whole of government approach by sharing information with other government departments and non-governmental organizations. This may include the provision of grants to researchers to generate knowledge related to defence issues or provide meteorological or mapping information to other government departments in the interest of information sharing on horizontal initiatives.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

Strategic Outcome

The Chief of the Defence Staff and members of the Canadian Forces have access to a fair, independent and timely review of military grievances.

Program Activity Descriptions*Review Canadian Forces grievances*

The Chief of the Defence Staff refers grievances as prescribed under Queen's Regulations and Orders for the Canadian Forces as well as every grievance concerning a decision or an act of the Chief of the Defence Staff in respect of a particular officer or non-commissioned member to the Board for its findings and recommendations. The Board conducts objective and transparent reviews of grievances with due respect to fairness and equity for each member of the Canadian Forces, regardless of rank or position. It ensures that the rights of military personnel are considered fairly throughout the process and that its Board Members act in the best interest of the parties concerned. The findings and recommendations it issues are not only based in law but form precedents that may facilitate change within the Canadian Forces. As an administrative tribunal designed to review grievances, the Board must ensure that its recommendations comply with the law and can be implemented in accordance with its enabling legislation, relevant human rights legislation and the *Canadian Charter of Rights and Freedoms*.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

**National Defence
Canadian Forces
Grievance Board**

National Defence

*Military Police
Complaints Commission*

Strategic Outcome

Conduct complaints against the Military Police and interference complaints by the Military Police are resolved in a fair and timely manner and recommendations made are implemented by the Department of National Defence and/or the Canadian Forces.

Program Activity Descriptions

Complaints Resolution

This program aims to successfully resolve complaints about the conduct of military police members as well as complaints of interference with military police investigations by overseeing and reviewing all complaints received. This program is necessary to help the military police to be as effective and as professional as possible in their policing duties and functions.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

National Defence

*Office of the
Communications
Security Establishment
Commissioner*

Strategic Outcome

The Communications Security Establishment Canada performs its duties and functions in accordance with the laws of Canada and with due regard for the privacy of Canadians.

Program Activity Descriptions

The Communications Security Establishment Canada review program

The program activity provides independent review by the Office of the Communications Security Establishment Commissioner of the lawfulness of the activities of the Communications Security Establishment Canada. The core functions of this program consist in reviewing the Communications Security Establishment Canada's activities to ensure they comply with the laws of Canada in general and, in particular, the *Canadian Charter of Rights and Freedoms*, the *National Defence Act*, the *Criminal Code* and the *Privacy Act*. If the Commissioner believes that an activity of the Communications Security Establishment of Canada carried out under its foreign intelligence or its information technology security mandates may not be in compliance with the law, he/she is required to inform the Minister of National Defence and the Attorney General of Canada, accordingly. Through this program activity, and in response to any complaint filed by Canadian citizens and permanent residents of Canada, the Commissioner may undertake any investigation that he/she considers necessary. In addition, the Commissioner has a duty under the *Security of Information Act* to receive information from persons who are permanently bound to secrecy if they wish to claim a public interest defence for divulging classified information (referred to in the Act as special operational information) about the Communications Security Establishment Canada.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Natural Resources

Department

Strategic Outcome

Natural resources sectors are internationally competitive, economically productive, and contribute to the social well-being of Canadians.

Program Activity Descriptions

Economic Opportunities for natural resources

The program activity contains programs designed to promote innovation, investment, and the enhancement of the competitiveness of Canada's natural resources and related products industries through the provision of know-how and tools, including base geo-science information, along with trade promotion and market acceptance, at home and abroad. This group of programs also delivers policies, regulations and legislative work to manage federal responsibilities associated with Canada's oil and natural gas supply, protecting the critical energy infrastructure, and managing statutory program for the Atlantic offshore.

Natural resource-based communities

The program activity is targeted to increasing Canada's knowledge of the impacts of natural resource sector evolution on communities that have a substantial reliance on resource-based industries and to improve the capacity and knowledge for increasing the number of opportunities through value-added products and services. This group of programs is designed to improve the social well-being of Canadians. It is also about promoting Aboriginal and non-Aboriginal participation, improving skills, capacity and community stability through, for example, the Forest Community Program, the First Nations Forestry Program, and the Mines Ministers federal/provincial and territorial Framework for Action.

Strategic Outcome

Canada is a world leader on environmental responsibility in the development and use of natural resources.

Program Activity Descriptions*Clean energy*

The program activity includes the development and delivery of energy science and technology, policies, programs, legislation and regulations to mitigate air emissions and to reduce other environmental impacts associated with energy production and use. One of the major programs includes the suite of initiatives on clean energy announced under the banner of ecoENERGY, which is intended to increase production of low impact renewable energy; encourage and assist Canadians to improve their energy use in all of the major end-use sectors; and to accelerate the development and market readiness of technology solutions to reduce environmental impacts associated with the production and use of energy.

Ecosystem risk management

The program activity includes programs that help to understand the risks to our environment and the protection of critical resources such as groundwater. A major initiative is the Federal Response to the Mountain Pine Beetle (MPB) Infestation which aims to mitigate the spread of the MPB that threatens Canada's boreal forest.

Strategic Outcome

Natural resource knowledge, landmass knowledge and management systems strengthen the safety and security of Canadians and the stewardship of Canada's natural resources and lands.

Program Activity Descriptions*Natural Resource and Landmass Knowledge and Systems*

This program activity carries out the Minister's obligation to provide a property rights infrastructure on all lands for which the department has this responsibility, along with the provision and access to accurate and precise geographic information on the Canadian landmass. This program activity also provides relevant accurate, timely and accessible knowledge with a view to increasing collaborative efforts with other jurisdictions in key areas (i.e. regulatory efficiency) to generate improved approaches to shared issues and lead significant benefits to advance the interests of the natural resources sector both domestically and at the international level.

Adapting to a changing climate and hazard risk management

The program activity provides geoscience and geospatial information that contributes to the reduction of risks from natural hazards, such as earthquakes, tsunamis and flood, as well as hazards arising from human activities, and works with front-line responders to provide geographical information in the event of an emergency. The program activity also provides information that will help Canadians mitigate and adapt to the effects of a changing climate.

Geomatics Canada Revolving Fund

The Geomatics Canada Revolving Fund was established under *Appropriation Act No. 3* in 1993-94. The fund allows Geomatics Canada to shift the costs from taxpayers at large to specific users who benefit directly from the goods and services provided. 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. As part of the Revolving Fund, NRCan produces accurate aeronautical charts and publications for NavCanada as an essential contribution to the safety and security of the traveling public and Canadians.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Natural Resources

Atomic Energy of Canada Limited

Strategic Outcome

Be the top worldwide nuclear products and services company. Protect the health and safety of the public, our employees and the environment. Minimize nuclear legacy obligations for future generations.

Program Activity Descriptions

Facilities and Nuclear Operations

This program activity supports the operations of Atomic Energy of Canada Limited (AECL) and requires major facilities such as reactors, experimental loops, hot cells and waste management plants.

Research and Development

Research and Development undertaken to maintain and enhance Canada's scientific and technological expertise in support of the production of environmentally friendly and cost effective CANDU nuclear generated electricity as well as other important peaceful applications of nuclear technologies in areas such as medicine. In particular it involves the maintenance of the intellectual property that has been developed over a period of sixty years covering basic knowledge of: materials, reactor physics, chemistry, critical components, radiation, and the environment; that could have an impact on the safety, licensing and design basis of CANDU technology.

Natural Resources

Canadian Nuclear Safety Commission

Strategic Outcome

Safe and secure nuclear installations and processes used solely for peaceful purposes and public confidence in the nuclear regulatory regime's effectiveness.

Program Activity Descriptions

Compliance Program

The Compliance program is in place to ensure that CNSC licensees exhibit a high level of compliance with the CNSC's regulatory framework. This program enables the CNSC to provide regulatory assurance to Canadians of the continuing compliance and safety performance of licensees.

This program activity's funding is used for the promotion of compliance, safety culture and common safety values, compliance audits, inspections, and enforcement actions.

Licensing and Certification Program

The Licensing and Certification program is in place to issue licences or certify persons, organizations, or prescribed equipment for conducting nuclear-related activities in Canada.

With this program activity's funding, the CNSC obtains evidence of the applicant licensees' ability to operate safely and comply with all regulatory requirements, including nuclear safeguards and non-proliferation.

The CNSC undertakes this work to obtain assurance that nuclear activities and facilities in Canada are conducted with adequate provision for protection of health, safety, security of Canadians and the environment, and the implementation of Canada's international commitments on the peaceful use of nuclear energy.

Regulatory Framework Program

The Regulatory Framework program is in place to ensure that Canadians in general, and licensees in particular, have a clear and pragmatic regulatory framework for the nuclear industry in Canada.

Funds are used to develop and make amendments to the *Nuclear and Safety Control Act*, regulations under the Act, regulatory and guidance documents, the Safeguards Agreement and Additional Protocol between Canada and the International Atomic Energy Agency, and Canada's bilateral Nuclear Cooperation Agreements to provide the basis for regulating the nuclear industry in order to protect the health, safety, security of Canadians and the environment, and to implement Canada's international commitments on the peaceful use of nuclear energy.

The CNSC also administers the *Nuclear Liability Act* and, as a Responsible Authority under the *Canadian Environmental Assessment Act*, carries out environmental assessments for nuclear projects in accordance with this legislation.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Strategic Outcome

Safe and secure pipelines and power lines built and operated in a manner that protects the environment and enables efficient energy markets.

Program Activity Descriptions

Energy Regulation Program

This program provides the Canadian public, project proponents and other government agencies with regulation of international and designated interprovincial power lines; construction, operations, and tolls and tariffs on international and interprovincial pipelines; energy trade; and exploration and development in certain frontier and offshore areas. 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. The public interest is inclusive of all Canadians and refers to a balance of economic, environmental and social interests that change as society's values and preferences evolve over time.

Energy Information Program

The program provides the Board, industry, policy makers, and the Canadian public with energy industry and market surveillance, including the outlook for supply and demand of energy commodities in Canada, to assist in decision making regarding energy infrastructure and markets. This program meets requirements under Part II of the *National Energy Board Act* by informing Canadians on energy market developments and issues related to the Board's regulatory mandate, which are primarily in the gas, oil and electricity market sectors, and under Part VI of the *National Energy Board Act* by providing market analysis to determine whether Canadians are able to access energy at fair market prices.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Strategic Outcome

The planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline project is efficient and expeditious while ensuring environmental protection and social and economic benefits for Canadians.

Program Activity Descriptions

Oversee the planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline

Regulate the planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline.

Strategic Outcome

To enable the Senate to carry out its constitutional role and to administer the affairs of the Senate.

Program Activity Descriptions

Senators and their Offices

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.

Natural Resources

National Energy Board

Natural Resources

Northern Pipeline Agency

Parliament

The Senate

Administrative Support

Provide the on-going support services required for the effective, efficient and economical delivery of operating programs outlined under the other three program activities 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 program activity 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.

Committees and Associations

Provide 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 program activity are: committees and parliamentary associations; reporting of debates and publications service; and broadcasting committee proceedings.

Chamber Operations

Provide 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 program activity 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.

Parliament

House of Commons

Strategic Outcome

Effective administrative and professional support for Members, both individually and collectively, in their roles as legislators and representatives of 308 constituencies, in the Chamber, in committee and in Caucus.

Program Activity Descriptions

Members and House Officers

Members assume the roles of legislators and elected representatives of their constituency. In their constituencies, Members participate in events and activities and hold discussions with constituents about their concerns. In the Chamber, Members participate in debates and study and vote on legislation. Members sit on standing committees and special or joint committees, since 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 interparliamentary groups, and are members of delegations for parliamentary exchanges. Finally, in caucus, Members develop strategy, discuss policy and examine important issues with fellow party members, and direct the work of party research offices. Some Members also assume additional functions such as: the Speaker, Deputy Speaker, House Leaders and Chief Whips.

House Administration

House employees are responsible for providing services to Members elected during a Parliament. They also serve the House as an institution on a permanent basis by ensuring continuity from one Parliament to another, access to parliamentary records, and a stable infrastructure to support Members in the democratic process. Advice and support are provided in a wide variety of areas such as: procedural, legislative and legal services, information technology and management; building management; security; food services; finance; human resources; and workplace health and safety. The staff of the House of Commons strives to support the institution and the Members in their roles as legislators and representatives of 308 constituencies, in the Chamber, in committee and in Caucus.

Strategic Outcome*An Informed and Accessible Parliament***Parliament***Library of Parliament***Program Activity Descriptions***Information Support for Parliament*

This Program Activity provides parliamentarians with information, documentation, research and analysis services to help them fulfil their roles as legislators and representatives and to support them in their efforts to make Parliament and information about Parliament accessible to the public.

Strategic Outcome*The following program activity supports all strategic outcomes within this organization.***Program Activity Descriptions***Internal Services*

See introductory text.

Strategic Outcome*The public can feel confident that public office holders and MPs are meeting the requirements of the conflict of interest compliance measures.***Parliament***Office of the Conflict of Interest and Ethics Commissioner***Program Activity Descriptions***Administration of the Conflict of Interest Act and the Conflict of Interest Code for Members of the House of Commons*

The Commissioner provides confidential advice to Public Office Holders (POHs) and MPs about how to comply with the *Conflict of Interest Act* and the MP's Code respectively. She is also mandated to provide confidential advice to the Prime Minister about conflict of interest and ethics issues. The Commissioner may conduct an inquiry into whether a MP has contravened the Code or a present or former POH has breached the Act. This program activity benefits Canadians by minimizing the possibility of conflicts arising between the private interests and public duties of POHs and MPs and provides for the resolution of those conflicts in the public interest should they arise.

Strategic Outcome*The following program activity supports all strategic outcomes within this organization.***Program Activity Descriptions***Internal Services*

See introductory text.

Strategic Outcome*Senators meet their obligations under the Conflict of Interest Code in a manner that contributes to the integrity of the Senate as an institution.***Parliament***Senate Ethics Officer***Program Activity Descriptions***Administration*

The mandate of the Senate Ethics Officer is to administer and interpret the Code for Senators that sets out standards of conduct for Members of the Senate. The primary functions of the Senate Ethics Officer are: to provide confidential opinions and advice on any matter respecting Senators' obligations under the Code; to review confidential annual disclosure statements (listing sources of income, assets, liabilities, government contracts, financial and other interests), advise Senators on possible conflicts and compliance measures, and prepare public disclosure summaries; and to conduct inquiries and investigations, if necessary, regarding compliance with the Code.

Strategic Outcome*The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.***Privy Council***Department***Program Activity Descriptions***Prime Minister and portfolio ministers' support and advice*

The Privy Council Office (PCO) supports the Prime Minister in carrying out his unique responsibilities as Head of Government. PCO provides professional and non-partisan advice to the Prime Minister on policies, democratic reform, intergovernmental affairs, legislation and parliamentary issues facing the Government, appointments and machinery of government issues. PCO, as appropriate, consults with stakeholders, conducts research and performs a challenge function. PCO also supports the ministers in the Prime Minister's portfolio. PMO and the offices of the portfolio ministers have budgets to carry out their operations.

Cabinet and Cabinet committees' advice and support

To ensure the smooth functioning of Cabinet decision making, PCO provides policy advice and secretariat support to the Cabinet and Cabinet committees, preparing briefing materials and distributing agendas and Cabinet documents. It facilitates integration across the federal community in support of the implementation of the Government's agenda by departments and agencies. PCO engages in consultation with departments and agencies, provides a challenge function during the policy development process and researches issues. PCO also ensures that proposals take into account issues related to implementation, communications, parliamentary affairs and federal-provincial-territorial relations.

Public service leadership and direction

PCO sets strategic direction for the Public Service to foster a high-performing and accountable Public Service that has the talent, leadership capacity, and management frameworks to provide advice on and implement the Government's agenda. It also plays a key role in the management development and succession planning for senior leaders in the Public Service.

Commissions of inquiry

The Commissions of inquiry have budgets to carry out their operations. Additionally, PCO provides financial and administrative support as well as a broad range of expertise to assist commissions of inquiry in fulfilling their mandates.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Privy Council
*Canadian
 Intergovernmental
 Conference Secretariat*

Strategic Outcome

Multilateral meetings of First Ministers, Ministers and Deputy Ministers are planned and conducted flawlessly.

Program Activity Descriptions

Conference Services

Provision of expert, impartial support services for the planning and conduct of First Ministers, Ministers and Deputy Ministers level of federal-provincial-territorial and provincial-territorial conferences.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Privy Council
*Canadian Transportation
 Accident Investigation
 and Safety Board*

Strategic Outcome

The mitigation of risks to the safety of the transportation system through independent accident investigations.

Program Activity Descriptions

Air Investigations

Conduct independent investigations into occurrences in the federally regulated elements of the air transportation system to identify causes and contributing factors, publish investigation reports, formulate recommendations to improve safety, communicate safety information to stakeholders, undertake outreach activities with key change agents, as well as assess and follow-up on responses to recommendations. This includes the execution of specialized work in the fields of: engineering, macro analysis, human performance, legal services, communications, quality assurance, as well as publishing and linguistic services.

Marine Investigations

Conduct independent investigations into occurrences in the federally regulated elements of the marine transportation system to identify causes and contributing factors, publish investigation reports, formulate recommendations to improve safety, communicate safety information to stakeholders, undertake outreach activities with key change agents, as well as assess and follow-up on responses to recommendations. This includes the execution of specialized work in the fields of: engineering, macro analysis, human performance, legal services, communications, quality assurance, as well as publishing and linguistic services.

Rail Investigations

Conduct independent investigations into occurrences in the federally regulated elements of the rail transportation system to identify causes and contributing factors, publish investigation reports, formulate recommendations to improve safety, communicate safety information to stakeholders, undertake outreach activities with key change agents, as well as assess and follow-up on responses to recommendations. This includes the execution of specialized work in the fields of: engineering, macro analysis, human performance, legal services, communications, quality assurance, as well as publishing and linguistic services.

Pipeline Investigations

Conduct independent investigations into occurrences in the federally regulated elements of the pipeline transportation system to identify causes and contributing factors, publish investigation reports, formulate recommendations to improve safety, communicate safety information to stakeholders, undertake outreach activities with key change agents, as well as assess and follow-up on responses to recommendations. This includes the execution of specialized work in the fields of: engineering, macro analysis, human performance, legal services, communications, quality assurance, as well as publishing and linguistic services.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

Strategic Outcome

An Accessible Electoral Framework that Canadians trust and use.

Program Activity Descriptions*Regulation of Electoral Activities*

This program activity provides Canadians with an electoral process that is fair, transparent and in compliance with the *Canada Elections Act*. Within this program activity, Elections Canada is responsible for administering the political financing provisions of the Act. This includes monitoring compliance, disclosure and reporting of financial activities, and enforcing electoral legislation.

Electoral Operations

This program activity allows Elections Canada to deliver fair and efficient electoral events whenever they may be required so that Canadians are able to exercise their democratic right to vote during a federal general election, by-election or referendum by providing an accessible and constantly improved electoral process responsive to the needs of electors.

Electoral Engagement

This program activity promotes and sustains the Canadian electoral process. It provides Canadians with electoral education and information programs so that they can make informed decisions about their engagement in the electoral process. It also aims to improve the electoral framework by consulting and sharing electoral practices with other stakeholders.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

Privy Council

Chief Electoral Officer

Privy Council

*Office of the
Commissioner of Official
Languages*

Strategic Outcome

Canadians' rights under the Official Languages Act are protected and respected by federal institutions and other organizations subject to the Act; and linguistic duality is promoted in Canadian society.

Program Activity Descriptions

Promotion of Linguistic Duality

Through this program activity, the Office of the Commissioner of Official Languages (OCOL) works with Parliamentarians, federal institutions and other organizations subject to the *Official Languages Act*, official language communities and the Canadian public in promoting linguistic duality. OCOL builds links between federal institutions, official language communities and the different levels of government to help them better understand the needs of official language communities, the importance of bilingualism and the value of respecting Canada's linguistic duality. To fulfill its promotion role, OCOL conducts research, studies and public awareness activities as well as intervenes with senior federal officials so that they instill a change in culture to fully integrate linguistic duality in their organizations.

Protection of Linguistic Rights

Through this program activity, the Office of the Commissioner of Official Languages (OCOL) investigates complaints filed by citizens who believe their language rights have not been respected, evaluates compliance with the *Official Languages Act* by federal institutions and other organizations subject to the Act through performance measurements and audits, and intervenes proactively to prevent non-compliance with the Act. As well, the Office may intervene before the courts in cases that deal with non-compliance to the *Official Languages Act*.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Privy Council

*Old Port of Montreal
Corporation Inc.*

Strategic Outcome

An urban park dedicated to recreational, tourist and cultural activities that safeguard and promote the Old Port of Montreal's cultural heritage while facilitating public access to the waterfront.

Program Activity Descriptions

Management of the Old Port of Montreal as an urban park, a tourist destination offering recreational and cultural activities

The Old Port of Montreal Corporation Inc. (OPMC) is mandated to promote and develop the lands of the Old Port of Montreal in accordance with the approved Master Development Plan. The Plan is, among other things, to ensure free pedestrian access to the site, public sector control on its development and development of the historical, maritime and port character of the site. The OPMC administers, manages, and maintains the property at the Old Port site on behalf of Her Majesty.

Privy Council

*Public Appointments
Commission Secretariat*

Strategic Outcome

To ensure fair and competency-based processes are in place for the recruitment and selection of qualified individuals for Governor-in-Council appointments across agencies, boards, commissions and Crown Corporations.

Program Activity Descriptions

Oversight of the Governor-in-Council appointments

This covers the activities relating to and including support to develop and establish a code of practice for appointments by the Governor in Council and ministers to agencies, boards, commissions and Crown corporations; oversee, review and report on the selection process for appointments and reappointments by the Governor in Council to agencies, boards, commissions and Crown corporations, and to ensure that every such process is widely made public and conducted in a fair, open and transparent manner and that the appointments are based on merit; evaluate and approve the selection processes proposed by ministers to fill vacancies and determine reappointments within their portfolios, monitor and review those processes and ensure that they are implemented as approved; audit appointment policies and practices in order to determine whether the code of practice is being observed; report publicly on compliance with the code of practice; and provide public education and training of public servants involved in appointments and reappointments processes regarding the code of practice.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

Strategic Outcome

The Canadian Security Intelligence Service (CSIS) carries out its mandate to investigate and report on threats to national security in a manner that respects the rule of law and the rights of Canadians.

Program Activity Descriptions*Reviews*

Conduct reviews of CSIS's duties and functions to examine questions of appropriateness, adequacy and effectiveness and ensure that CSIS is acting lawfully. Develop research plans to identify reviews to be conducted throughout the year. Through a comprehensive and multifaceted program of research, examine various aspects of CSIS's operations and activities to prepare a retrospective analysis for the Committee's approval. Each review assesses CSIS's performance and may include findings and non-binding recommendations. These reviews are submitted to the Director of CSIS, the Inspector General, CSIS and in special circumstances, the Minister of Public Safety. A declassified summary is included in the Security Intelligence Review Committee's Annual Report. The objective is to provide Parliament and Canadians with "snapshots" of past CSIS operations which over time, provide a comprehensive picture of CSIS's performance.

Complaints

Receive and inquire into complaints about CSIS brought by individuals or groups, as an independent, quasi-judicial administrative tribunal. Complaints may concern an "act or thing" done by CSIS; denials of security clearances; referrals from the Canadian Human Rights Commission; Minister's reports with respect to the *Citizenship Act*; and complaints concerning an act or thing done by CSIS in relation to Transport Canada's Passenger Protect Program and Marine Transportation Security Clearance Program. After accepting jurisdiction, the Committee conducts pre-hearing conferences, presides over complaints hearings and prepares complaints reports which include findings and non-binding recommendations. These reports are submitted to the Minister of Public Safety, the Director of CSIS and a vetted version is provided to the complainant. A declassified summary is included in the Security Intelligence Review Committee's Annual Report. The Committee's decisions are intended to provide a fair and timely resolution of complaints and are subject to judicial review by the Federal Court of Canada.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal services*

See introductory text.

Strategic Outcome

A safe and resilient Canada.

Program Activity Descriptions*Countering Crime*

Crime continues to be a significant preoccupation among Canadians and they recognize the importance of the federal government's role in responding to crime issues across the country. The Countering Crime program activity provides federal policy leadership, coordination and program support on a continuum of activities related to the prevention of crime, the enforcement of law, and the rehabilitation of those who have committed criminal offences. The intent of this program activity is to reduce the likelihood of criminality working in close collaboration with partners in the provinces and territories to design and deliver programs that are specific and appropriate to regions and communities.

Privy Council

*Security Intelligence
Review Committee*

**Public Safety
and Emergency
Preparedness
Department**

Emergency Management

Without an all-hazards emergency management program, Canadians would be more vulnerable to a range of threats and disasters, and federal/provincial/territorial governments would be unable to plan for, and respond to, emergencies in a coordinated and systemic manner. Public Safety Canada works to protect Canada and Canadians by providing national leadership and setting a clear direction for emergency management and critical infrastructure protection for the Government of Canada as stipulated in the *Emergency Management Act of 2007*. This is achieved through emergency management policy and planning, provision of training and exercises and research activities that support a unified emergency management system. The Department develops and maintains the federal government's capacity to manage emergencies, monitors and coordinates the federal response and provides support to provinces and territories when federal assistance is needed. The Department also promotes public awareness of emergency management to Canadians and businesses directly. Working closely with international counterparts, federal departments, provinces, territories, the first responder community and industry to address all hazards (natural, technological and human induced), this Program aims to foster a safe and resilient Canada through policy and program coordination across the four pillars of emergency management: prevention/mitigation, preparedness, response and recovery.

National Security

The National Security Program at Public Safety Canada exists to ensure Canada is prepared for and can respond to a range of national security threats. The threat environment faced by Canadians is becoming increasingly complex, underlining the relevance of this program for the security of Canadians. The National Security Program undertakes to coordinate the efforts of the Public Safety Portfolio and broader government departments and agencies on matters relevant to national security. In order to achieve this, the program works cooperatively with operational and policy partners to provide the Government with strategic advice on rapidly evolving and often sensitive issues. This advice complements the advice from Portfolio agencies that have operational expertise in such areas as intelligence collection and analysis, investigations or border control. The National Security Program also assists the Minister and Deputy Minister in fulfilling key statutory obligations, coordinates, analyses and develops policy on complex issues, including the listing and delisting of terrorist entities, radicalization leading to violence, the proliferation of weapons of mass destruction, and seeks to identify and close the gaps in Canada's ability to deal with national security related threats. Because of their complexity, importance, and potential impact on individual rights, national security legislation, programs and policies must be well founded, well governed, and well executed; this program plays a central role in supporting decision makers in achieving this goal on behalf of Canadians.

Border Strategies

The Border Strategies Program at Public Safety Canada provides federal policy leadership, coordination and coherence on a variety of border issues such as customs, immigration, and cross-border law enforcement in order to ensure that security objectives are achieved in a manner that facilitates the flow of legitimate trade and travel and reduces security related risks. The intent of this program is to promote the safety and economic well being of Canadians through supporting secure and efficient management of Canada's borders. This program also advances critical infrastructure objectives through effective coordination among federal departments and agencies and partnerships with industry sectors. In order to achieve this result, the program develops and supports a focused border management agenda, leads ongoing dialogue between Canada and the United States on strategic and operational border policy issues, implements cross-border arrangements relating to the movement of goods and people during emergencies, and provides policy advice, leadership and horizontal coordination to Public Safety Portfolio agencies and other federal departments regarding border issues. This program plays a central role in supporting the Government in making fully informed decisions concerning border policy, border management and cross-border law enforcement for the benefit of Canadians.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Strategic Outcome

International trade and travel is facilitated across Canada's border and Canada's population is protected from border-related risks.

Program Activity Descriptions*Admissibility Determination*

The Admissibility Determination Program develops, maintains and administers the policies, regulations, procedures and partnerships that enable border services officers to intercept people and goods that are inadmissible to Canada and to process legitimate people and goods seeking entry into Canada within established service standards, and to administer and enforce the policies and guidelines that govern the reporting and verification of goods exported from Canada.

In the traveller stream, border services officers question people upon arrival to determine if they and their personal goods meet the requirements of applicable legislation and regulations to enter Canada. Border services officers will then make a decision to grant entry or refer a person for further processing (e.g. payment of duties and taxes, issuance of a document), and/or for a physical examination.

In the commercial stream, carriers and importers are required to provide information to the CBSA at or prior to arrival in Canada. Border services officers review the status of pre-arrival decisions and/or the provided accompanying documentation to determine whether the goods meet the requirements of applicable legislation and regulations to enter Canada. Based on this determination, a border services officer may refer the goods for further processing, examination and/or scientific/engineering analysis. Upon further examination goods may be seized or penalties imposed.

Risk Assessment

The Risk Assessment Program pushes the border out by seeking to identify high-risk people and shipments as early as possible in the travel and trade continuum to prevent their departure to Canada.

The CBSA maintains a network of migration integrity officers (MIOs) at posts abroad. MIOs play an important role overseas in the screening of applications for visas and in conducting related fraud investigations. MIOs also assist international transportation companies and local law-enforcement authorities in identifying document fraud and interdicting irregular migrants destined for Canada.

Immigration Enforcement

The Immigration Enforcement Program determines whether foreign nationals and permanent residents who are or may be inadmissible to Canada are identified and investigated, detained, monitored and/or removed from Canada.

Foreign nationals and permanent residents of Canada believed to be inadmissible are investigated and may have a report written against them by a CBSA inland enforcement officer. Depending on the type of inadmissibility, the merits of the report are reviewed by either a Minister's Delegate or an independent decision maker at the Immigration and Refugee Board of Canada (IRB) where a CBSA hearings officer represents the Minister of Public Safety. Subsequent to this review, a removal order may be issued against the foreign national or permanent resident in question. Removal orders issued against refugee claimants are conditional and do not come into force until the claim is abandoned, withdrawn or denied by the IRB.

Secure and Trusted Partnerships

The Secure and Trusted Partnerships Program works closely with clients, other government departments and international border management partners to enhance trade chain and traveller security while providing pre-approved, low-risk travellers and traders with streamlined and efficient border processes. The CBSA develops and administers programs and cooperative agreements with its partners to ensure alignment with international standards (e.g. World Customs Organization Safe Framework) and promote best practices in global border management. By increasing membership in trusted traveller and trader programs, the CBSA is able to improve its capacity to mitigate risk in advance and focus examination efforts on identifying travellers and traders of unknown or higher risk.

**Public Safety
and Emergency
Preparedness**
*Canada Border Services
Agency*

Revenue and Trade Management

The Revenue and Trade Management Program ensures that duties and taxes owed to the Government of Canada are collected in compliance with Canadian trade and imports reporting requirements. For the purposes of this program description, “duties” means any duties or taxes levied or imposed on imported goods under certain Acts that the CBSA is responsible for administering. The Program administers international and regional trade agreements and domestic legislation and regulations governing trade in commercial goods. Through its work on free trade negotiations, the Program helps to strengthen international rules related to trade and open new markets for Canadians.

Criminal Investigations

The Criminal Investigations Program protects the integrity of border-related legislation and contributes to public safety and Canada’s economic security by investigating and pursuing the prosecution of travellers, importers, exporters and/or other persons who commit criminal offences in contravention of Canada’s border-related legislation.

CBSA investigators review potential border legislation violations and gather evidence using a variety of investigative techniques, including search warrants and production orders. These violations include criminal offences under the *Customs Act*, *Immigration and Refugee Protection Act* (IRPA), various food/plant/animal legislation, and other border-related legislation. In conjunction with the Public Prosecution Service of Canada, the CBSA pursues the prosecution of individuals or business entities who violate Canada’s border-related legislation. Potential violations of the Criminal Code are normally referred to the Royal Canadian Mounted Police (RCMP).

Recourse

The Recourse Program provides the business community and individuals with an accessible mechanism to seek an impartial review of service-related complaints, trade decisions and enforcement actions taken by the CBSA. The Program ensures that the decisions taken by CBSA officials are fair, transparent and accurately reflect the Agency’s policies and the Acts administered by the CBSA. Individuals can complete a written submission if they disagree with an enforcement action or a trade decision made by the CBSA or wish to submit a complaint about services provided by the CBSA.

Once submitted, clients are provided with a timely acknowledgement of the appeal or complaint. CBSA officials then conduct a review of the appeal or complaint taking into consideration the legislation administered by the Agency, CBSA policies, the client’s point of view and, where necessary, technical opinions from CBSA experts or legal advice from the Department of Justice. Individuals who are not satisfied with the CBSA’s review can appeal to the appropriate court, tribunal or external review body.

The Recourse Program also facilitates the review of external complaints of discrimination filed with the Canadian Human Rights Commission and assists the Department of Justice representing the Agency on appeals to the Federal Court, various tribunals and other external bodies.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

**Public Safety
and Emergency
Preparedness**
*Canadian Security
Intelligence Service*

Strategic Outcome

Intelligence is used to protect the security and safety of Canada and its citizens.

Program Activity Descriptions

Intelligence Program

This program includes the collection, processing and analysis of information and intelligence, respecting activities that may be suspected of constituting threats to the security of Canada and safety of Canadians and, in relation thereto, reporting and advising the Government of Canada. In accordance with *Canadian Security Intelligence Service Act*, s.16, in supporting the missions of National Defence and Foreign Affairs, this intelligence program also provides assistance to the Minister of National Defence and the Minister of Foreign Affairs, within Canada, in the collection of information or intelligence.

Security Screening Program

The Security Screening program is one of the main responsibilities of CSIS and among its most visible functions. The goals of the Security Screening program are to prevent non-Canadians who pose security concerns or risks from entering or receiving permanent residence in Canada and to prevent anyone of concern from gaining access to sensitive government assets, locations or information. Through its foreign offices in Canadian missions abroad, CSIS performs in-depth examinations of applicants and prospective immigrants whose backgrounds present security concerns. CSIS also provides security assessments on behalf of all federal government departments and agencies (except the Royal Canadian Mounted Police (RCMP) as part of the Government Security Policy (GSP). Security Assessments fall into the following program activities: Government Screening, Sensitive Sites Screening, Foreign Screening, Immigration and Citizenship Screening, and Refugee Screening.

Strategic Outcome

The custody, correctional interventions, and supervision of offenders, in communities and institutions, contributes to public safety.

Program Activity Descriptions*Custody*

This program activity ensures that offenders are provided with reasonable, safe, secure and human custody while serving their sentence. This program activity provides much of the day-to-day needs for offenders in custody including a wide range of activities that address health and safety issues as well as provide basics such as food, clothing, mental health services, and physical health care. It also includes security measures within institutions including drug interdiction, and appropriate control practices to prevent incidents.

Correctional Interventions

The Correctional Interventions program activity, which occurs in both institutions and communities, are necessary to help bring positive changes in behavior and to successfully reintegrate offenders. This program activity aims to address problems that are directly related to offenders' criminal behavior and that interfere with their ability to function as law-abiding members of society.

Community Supervision

The Community Supervision program activity ensures eligible offenders are safely reintegrated into communities through the provision of housing and health services, where required, as well as staff supervision for the duration of the offenders sentence. The expected results for this program activity are offenders who are reintegrated into the community as law-abiding citizens while maintaining a level of supervision, which contributes to public safety.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

Strategic Outcome

Conditional release and pardon decisions and decision processes that safeguard Canadian communities.

Program Activity Descriptions*Conditional Release Decisions*

This program activity aims to ensure public safety by providing quality decisions on the timing and conditions of release of offenders into the community. Through this program activity, National Parole Board (NPB) provides timely, accurate information for Board member decision-making and develops effective training and policies that are essential tools for the quality risk assessment and decision-making. Effectiveness is assessed through the monitoring of the outcomes for offenders released on parole.

**Public Safety
and Emergency
Preparedness**
Correctional Service

**Public Safety
and Emergency
Preparedness**
National Parole Board

Conditional Release Openness and Accountability

This program activity is designed to ensure that NPB operates in an open and accountable manner, consistent with the provisions of the *Corrections and Conditional Release Act*. Therefore this program activity consists of the provision of information for victims of crime; assistance for observers at hearings and those who seek access to the National Parole Board's decision registry; dissemination of public information; encouragement of citizen engagement; investigation of tragic incidents in the community; as well as performance monitoring and reporting on conditional release decision processes. Results for this program activity are assessed by monitoring the timeliness of information shared and selected surveys of those who receive information and assistance from the National Parole Board.

Pardon Decisions/Clemency Recommendations

This program activity is designed to support rehabilitation and community reintegration by providing quality pardon decisions and clemency recommendations. In support of quality decisions and recommendations, NPB screens applications for eligibility and completeness, collects appropriate information for decision-making and develops policy to guide decision processes. The results of this program are assessed through ongoing review of the average time required to process pardon applications, and the rates of revocation of pardons granted.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

**Public Safety
and Emergency
Preparedness**
*Office of the Correctional
Investigator*

Strategic Outcome

The problems of offenders in the federal correctional system are identified and addressed in a timely and reasonable fashion.

Program Activity Descriptions

Ombudsman for federal offenders

Through this program activity, the Office of the Correctional Investigator (OCI) conducts investigations of individual offender complaints regarding acts, omissions, decisions and recommendations of the Correctional Service of Canada (CSC). It also has a responsibility to review and make recommendations on CSC's policies and procedures associated with the areas of individual complaints, to ensure that systemic areas of complaint are identified and appropriately addressed, and to review all Section 19 investigations performed by CSC following the death of or serious injury to an inmate.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

**Public Safety
and Emergency
Preparedness**
*Royal Canadian Mounted
Police*

Strategic Outcome

Criminal activity affecting Canadians is reduced

Program Activity Descriptions

Police Operations

Under the authority of the RCMP Act, this Program Activity provides Canadians with policing services at the federal, provincial and municipal levels and within Aboriginal communities. This program contributes to safe homes and communities by providing general law enforcement activities in addition to education and awareness activities delivered by employees of the RCMP to the public, businesses and other agencies/organizations within Canada. The RCMP's education and awareness activities, for example information sessions on financial crime, national security, drugs and organized crime, are aimed at reducing victimization of Canadians. Additionally, this program ensures the protection of designated persons and security at major events which in turn mitigates any potential threats to Canada's population. The program also delivers a high level of technical and operational support to ensure that the RCMP reaches its overarching goal of reducing criminal activity which affects Canadians.

Canadian Law Enforcement Services

This Program Activity provides the Canadian Law Enforcement community with the necessary scientific, technical, investigative and educational support to deliver proactive, intelligence based policing and law enforcement services to their respective communities and partners. Additionally, this program provides educational opportunities to members of the Canadian Law Enforcement community to enable them to develop their skills thus increasing their effectiveness in contributing to a safer Canada. This program is necessary to ensure that Canadian law enforcement communities have access to the required tools, systems, technologies (i.e. forensic support and expertise, criminal intelligence and firearms registry and databases, etc) and education which in turn will contribute to the reduction of criminal activity affecting Canadians.

Strategic Outcome

Canada's police provide international collaboration and assistance while maintaining a rich police heritage nationally

Program Activity Descriptions*International Operations*

This Program Activity furthers Canada's global peace agenda through cooperation and support of the international law-enforcement community, thereby ensuring that both Canadians and the global community are safer. This program is necessary as it addresses the transnational scope of terrorist criminal activity and other criminal activity through building relationships with international policing partners, participating in the INTERPOL global information sharing network and conducting extra-territorial criminal investigations. Additionally, the RCMP actively participates in multiple missions abroad in a peacekeeping role and by providing support to nations at risk in building their law enforcement capacity. Through this international cooperation and collaboration, this program contributes directly to a more secure world and Canada.

Canadian Police Culture and Heritage

This Program Activity promotes Canada, the RCMP, its communities and partners by delivering its ceremonial services to all Canadians as well as the international community. Ceremonial Support activities are delivered by the Musical Ride who tour Canada and abroad four to six months each year showcasing Canada's proud heritage and culture. This Program responds to both domestic and international requests for historical information about the RCMP. Additionally, the RCMP supports and develops government partners by providing RCMP members in Ceremonial dress at Special events (ex. Olympics, Expos, Summits) both domestically and internationally. Through the activities of this program, the RCMP contributes to Canada's vibrant culture and heritage.

Strategic Outcome

Incomes are secure for RCMP members and their survivors affected by disability or death

Program Activity Descriptions*Statutory Payments*

This Program ensures that RCMP employees and their families are provided income security in the event of disability or death. This program is necessary to ensure that an appropriate level of support is afforded to those who are affected by circumstances beyond their control and as a result of their employment with the RCMP. The activities within this program are regulated by statutory payments, for example, the RCMP *Pension Continuation Act* payments.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

**Public Safety
and Emergency
Preparedness**
*Royal Canadian Mounted
Police External Review
Committee*

Strategic Outcome

Independent, impartial and thorough analysis, findings and recommendations for transparency in Royal Canadian Mounted Police (RCMP) grievances and appeals

Program Activity Descriptions

Independent and impartial case review

The Royal Canadian Mounted Police External Review Committee (ERC) conducts an independent review of appeals in disciplinary, and discharge and demotion matters, as well as certain categories of grievances that are referred to it by the Commissioner of the RCMP pursuant to s. 33 of the *RCMP Act* and s. 36 of the *RCMP Regulations*. The ERC ensures that the principles of administrative and labour law are respected and that the remedial approach indicated by the Act is followed. The ERC issues reports of its findings and recommendations in each case to the Commissioner of the RCMP and to the parties. Access to the ERC's reports is made available to all stakeholders (including the parties, RCMP adjudicators, supervisors, members' representatives, staff relations representatives, and labour and employment experts in other jurisdictions) by means of its website, publications and presentations.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

**Public Safety
and Emergency
Preparedness**
*Royal Canadian Mounted
Police Public Complaints
Commission*

Strategic Outcome

RCMP members are held publicly accountable for their conduct in the performance of their duties.

Program Activity Descriptions

Civilian review of RCMP members' conduct in the performance of their duties

The Commission conducts reviews of complaints received from the public about the conduct of RCMP members in the performance of their duties. When complainants are not satisfied with the RCMP's handling of their complaints, they can request a review of their case by the Commission. In reviewing these complaints, the Commission may conduct hearings and investigations, and reports on its findings and makes recommendations to the RCMP Commissioner and Minister of Public Safety.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

**Public Works and
Government Services
Department**

Strategic Outcome

High quality, central programs and services that ensure sound stewardship on behalf of Canadians and meet the program needs of federal institutions.

Program Activity Descriptions

Accommodation and Real Property Assets Management

PWGSC provides federal departments and agencies with safe, healthy and affordable office and common use accommodation that support the effective delivery of their programs and services. The department acts as steward for various public works such as buildings, bridges and dams, and national treasures such as the Parliamentary Precinct and other heritage assets across Canada. PWGSC also provides other federal departments and agencies with responsive and cost-effective real property services.

Acquisitions

This program activity shows PWGSC as the government's primary procurement service provider offering federal organizations a broad base of procurement solutions such as specialized contracts, standing offers and supply arrangements. The role of PWGSC in this area is to provide timely value-added acquisitions and related common services to Canadians and the federal government.

Receiver General for Canada

This program activity manages the operations of the federal treasury and maintains the Accounts of Canada. It provides federal departments with an optional financial management system, bill payments services and document imaging.

Linguistic Management and Services

This program activity shows the Translation Bureau as the manager of the government's terminology and linguistic authority mandated with the development, standardization and distribution of Terminology. It also ensures that there is a sustainable, qualified and secure supply of linguistic resources available to support any linguistic requirements of the government and to support Canada's economic and social agenda. The Translation Bureau is the sole internal linguistic services provider offering federal organizations a broad base of linguistic solutions such as translation, interpretation and terminology. The program is mandated under the *Translation Bureau Act*.

Specialized Programs and Services

This program activity provides federal organizations with high quality, timely and accessible specialized services and programs to federal institutions in support of sound, prudent and ethical management and operations.

Federal Pay and Pension Administration

This program activity provides reliable central systems and processes for pay and pension administration to other federal organizations. Through our pay and pension services, PWGSC ensures that federal government employees and pensioners are paid accurately and on time.

Information Technology Infrastructure Service

This program activity provides leadership in supporting government-wide Information Technology (IT) initiatives. It works closely with client federal organizations to understand and respond to their IT requirements, while delivering secure IT services and solutions. It includes the brokering, developing and/or managing of products and services for distributed computing environments, data centres, telecommunications and IT security.

Procurement Ombudsman

This program activity, operating at an arms length from the government, reviews procurement practices across federal departments and agencies, investigates complaints from potential suppliers with respect to awards of contracts for goods and services below certain thresholds, and complaints concerning the administration of contracts; and ensures the provision of an alternative dispute resolution program for contracts. This activity helps to promote fairness and transparency of the procurement process.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

Transport
Department

Strategic Outcome

An Efficient Transportation System.

Program Activity Descriptions

Gateways and Corridors

Guided by the National Policy Framework for Strategic Gateways and Trade Corridors, the Gateways and Corridors Program Activity aims at supporting Canada's international trade and international supply chains by creating more efficient, reliable and seamless trade-related transport systems in Canada. The Program: Sets strategies and frameworks for improving and integrating transportation networks in key regions; Fosters partnerships between all levels of government and the private sector; Supports and oversees projects that contribute to the increased capacity and efficiency of gateway and corridor infrastructure; Develops and puts in place measures that remove impediments to the effective development of gateways and corridors; and Promotes the use of gateways and corridors.

Transportation Infrastructure

The Transportation Infrastructure Program looks after transportation infrastructure for Canada to improve efficiency and ensure service. It: Acts as the steward of certain commercial transportation assets operated by third parties on behalf of the federal government (airport authorities, port authorities, federal bridges, Via Rail, Seaway, Marine Atlantic); Provides funding for Canada's strategic transportation infrastructure, targeted to support federal objectives; Supports essential services to some remote communities; Manages legacy commitments; and Divests assets and contracts out operations, where needed.

Transportation Innovation

The Transportation Innovation Program Activity aims to make the Canadian Transportation System more efficient and competitive. Working in partnership with stakeholders, the Program aims to enhance the capacity of the transportation sector to research and implement innovative solutions to current and emerging transportation challenges. The Program sets and implements policy and strategic direction for technology research, development and deployment (R&DD) and develops and manages collaborative departmental R&D programs. This includes: Advancing and disseminating scientific knowledge and the application of transportation technologies; Partnering and collaborating with other federal government departments, provinces and territories, the academic community and other national and international stakeholders; Supporting skills development and capacity building initiatives for a highly qualified transportation workforce.

Transportation Marketplace Frameworks

The Transportation Marketplace Framework Program Activity encourages transportation efficiency by fostering a competitive and viable transportation sector. Program activities include: Setting the regimes governing the economic behavior of carriers in all modes of transportation; Setting the rules of governance for all the transportation infrastructure providers falling under the authority of Parliament; Monitoring the transportation system; and, Representing the interests of Canada in international transportation fora and other international bodies.

Strategic Outcome

A Clean Transportation System.

Program Activity Descriptions

Environmental Stewardship of Transportation

The Environmental Stewardship program fulfills Transport Canada's responsibilities in working towards a cleaner and healthier environment for Canadians, with regard to its own operations. These responsibilities include: Developing a departmental Sustainable Development Strategy (SDS); Managing contaminated sites; Fulfilling environmental responsibilities at TC owned or operated ports and airports; and Greening TC operations (internal).

The program: Develops and implements policies and programs for TC activities that further environmental objectives and promote sustainable transportation; Provides functional support for environmental assessments, including for major resource projects, and; Promotes compliance with environmental laws, federal government policies and best practices in Transport Canada's stewardship activities.

Clean Water from Transportation

Guided by the *Canada Shipping Act*, the *Arctic Waters Pollution Prevention Act*, the *Marine Liability Act* and international conventions, the Clean Water from Transportation program helps to protect the marine environment and the health of Canadians by reducing the pollution of water from transportation sources. The program: Regulates and monitors the impact of discharges from marine vessels into the marine environment; Regulates ballast water; and Contributes to setting domestic and international rules that govern limits to liability of marine pollution incidents.

Clean Air from Transportation

Transport Canada's Clean Air from Transportation Program Activity advances the federal government's clean air agenda in the transportation sector and complements other federal programs designed to reduce air emissions for the health of Canadians and the environment for generations to come. The program: Regulates air emissions from the transportation sector; Oversees TC clean air program obligations and commitments; Demonstrates and promotes clean transportation technologies; Promotes environmentally responsible best practices and behaviours; and Builds stakeholder knowledge and capacity to reduce air emissions.

Strategic Outcome

A Safe Transportation System.

Program Activity Descriptions*Aviation Safety*

The Aviation Safety Program Activity develops, administers and oversees the policies, regulations and standards necessary for the safe conduct of civil aviation within Canada's borders in a manner harmonized with the international aviation community.

Marine Safety

The Marine Safety Program Activity protects the life and health of Canadians by providing a safe and efficient marine transportation system. This program derives its authority from a number of Acts – the *Canada Shipping Act 2001*, the *Navigable Waters Protection Act*, the *Coasting Trade Act* and the *Arctic Waters Pollution Prevention Act*– to develop and enforce a marine safety regulatory framework for the domestic and foreign vessels, as well as pleasure craft; enforce international conventions signed by Canada; and, protect the public right to navigation in Canada's waterways.

Rail Safety

Under the authority of the *Railway Safety Act*, the Rail Safety Program Activity develops, implements and promotes safety policy, regulations, standards and research. The program provides oversight of the rail industry and promotes public safety at crossings and identifies the risks of trespassing. It also provides funds to improve safety at grade crossings.

Road Safety

Guided by the *Motor Vehicle Safety Act* and the *Motor Vehicle Transport Act*, the Road Safety Program Activity develops standards and regulations, provides oversight and engages in public outreach in order to reduce the deaths, injuries and social costs caused by motor vehicle use; and improve public confidence in the safety of Canada's road transportation system.

Transportation of Dangerous Goods

Required by the *Transportation of Dangerous Goods Act, 1992*, the Transportation of Dangerous Goods (TDG) Program Activity, based on risk, develops safety standards and regulations, provides oversight and gives expert advice (e.g. Canadian Transport Emergency Centre (CANUTEC)) on dangerous goods incidents to promote public safety in the transportation of dangerous goods by all modes of transport in Canada; identifies threats to public safety and enforces the Act and its regulations; guides emergency response and limits the impact of incidents involving the transportation of dangerous goods; and develops policies and conducts research to enhance safety.

Strategic Outcome

A Secure Transportation System.

Program Activity Descriptions

Aviation Security

The Aviation Security Program Activity develops, administers and oversees policies, programs, regulations and standards necessary for a secure Canadian aviation system in a manner harmonized with the international aviation community.

Marine Security

The Marine Security Program Activity, with partners, enforces the *Marine Transportation Security Act* to protect Canada and Canadians in a way that respects Canadian values. It safeguards the integrity and security; and preserves the efficiency of Canada's Marine Transportation System against unlawful interference, terrorist attacks or from being used as a means to attack our allies.

Surface and Intermodal Security

Guided by the *Railway Safety Act*, the *International Bridges and Tunnels Act*, the *Transportation of Dangerous Goods Act* and the federal government's transportation security mandate, the Surface and Intermodal Security Program Activity enhances the security of surface and intermodal transportation – such as rail and urban transit and international bridges and tunnels. Working with partners to protect Canada and Canadians in a way that respects Canadian values and preserves the efficiency of the transportation system, the program provides federal leadership; and develops and enforces regulatory and voluntary frameworks (regulations, codes of practice, memoranda of understanding) .

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Transport

Canada Post Corporation

Strategic Outcome

Provision of parliamentary mailing privileges, services to the blind and declining transitional funding for the Canada Post Corporation pension plan.

Program Activity Descriptions

Concessionary Governmental Services

Payment associated with services provided at rates free of postage by the Corporation in support of government policy programs: Government Free Mail and Materials for the use of the Blind.

Transport

Canadian Air Transport Security Authority

Strategic Outcome

Critical elements of the air transportation system as assigned by the government are secured.

Program Activity Descriptions

Securing critical elements of the Canadian air transportation system

The Canadian Air Transport Security Authority (CATSA) is a parent Crown corporation that provides effective and efficient screening of persons who access aircraft or restricted areas, the property in their possession or control, and the belongings or baggage that they give to an air carrier for transport.

Strategic Outcome

Transparent, fair and timely dispute resolution and economic regulation of the national transportation system.

Program Activity Descriptions*Economic Regulation*

The Agency helps to protect the interests of users, service providers and others affected by the federal transportation system through economic regulation of air, rail and marine transportation. It regulates air transportation and helps to protect the interests of the travelling public, shippers and Canadian air carriers by enforcing the *Canada Transportation Act* and related regulations, administering a licensing system, helping to negotiate bilateral agreements, and ensuring that terms and conditions of carriage are consistent with Canadian legislation. It develops regulations, codes of practice, standards, and educational and outreach programs to ensure that undue obstacles to the mobility of persons with disabilities are removed from the federal transportation system. It regulates the national rail system by issuing certificates of fitness allowing carriers to operate, approving rail line construction and overseeing the discontinuance of service, and it is involved in economic duties, such as the determination of interswitching rates and revenue caps for the movement of Western grain. It acts mainly as an economic regulator in marine transportation by administering legislation governing shipping conferences and allowing the use of foreign ships for coasting trade only when Canadian vessels are not available.

Adjudication and Alternative Dispute Resolution

The Agency helps to protect the interests of users, service providers and others affected by the national transportation system through access to a specialized dispute resolution system of formal and informal processes for rail, air and marine transportation matters within the national transportation system. Where possible, the Agency encourages the resolution of disputes through informal processes such as facilitation, mediation, and arbitration. As a quasi-judicial tribunal, the Agency also has the authority to issue decisions and orders on matters within its jurisdiction of federally-regulated modes of transportation through formal adjudication. It resolves disputes between the travelling public, shippers and Canadian air carriers over terms and conditions of air carriage and new or revised air navigational charges imposed by NAV Canada; disputes between travellers and transportation providers over undue obstacles to the mobility of persons with disabilities within the federally regulated transportation system; disputes between railway companies, shippers, municipalities, road authorities, and landowners over rail infrastructure matters and level of service; and disputes between vessel operators and port and pilotage authorities over charges for pilotage or fees fixed by port authorities.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

Strategic Outcome

Safe and efficient transit on the infrastructure maintained, operated and managed by Federal Bridge Corporation Limited.

Program Activity Descriptions*Construction of a new low-level bridge in Cornwall, Ontario as well as related infrastructure improvements*

This program activity encompasses the construction of a new low-level bridge in Cornwall, to replace the deteriorating North Channel Span of the Seaway International Bridge, as well as related infrastructure improvements on Cornwall Island.

Strategic Outcome

A safe, reliable, efficient, affordable and environmentally responsible ferry service between the Island of Newfoundland and the Province of Nova Scotia.

Program Activity Descriptions*Ferry Services*

Marine Atlantic Inc. is a parent Crown Corporation that fulfills Canada's constitutional obligation to Newfoundland and Labrador (NL) to provide a year-round ferry service between North Sydney, Nova Scotia and Port aux Basques, NL. It also operates a non-constitutional seasonal service between North Sydney and Argentia, NL.

Transport

Canadian Transportation Agency

Transport

Federal Bridge Corporation Limited

Transport

Marine Atlantic Inc.

Transport

*National Capital
Commission*

Strategic Outcome

Optimum contribution of federal lands and public programs in creating a Capital as a source of pride and of national significance.

Program Activity Descriptions*Real Asset Management*

The National Capital Commission (NCC) manages and protects physical assets of national significance in Canada's Capital Region (CCR) as a legacy for future generations of Canadians. Its objectives are to enhance the rich cultural heritage and natural environment of Canada's Capital and to optimize the contribution of the NCC's extensive lands and buildings in support of the programs and mandate of the Corporation, while ensuring NCC assets are appropriately accessible to the public. Environmental assets and liabilities are managed in a sustainable and responsible manner. The NCC owns over 470 square kilometres or 10% of CCR, as well as 27 roads and parkways, 570 kilometres of pathways, 1,639 buildings and 110 bridges. The NCC also manages close to 650 leases and the ground operations for most federal organizations in CCR. The NCC manages its assets through the application of relevant policies and regulations and by means of a life-cycle maintenance and rehabilitation program. The NCC's duties with regard to its real asset base include: safeguarding and preserving the Capital's most treasured cultural, natural and heritage assets (including the Official Residences); the promotion and regulation of public activities on federal lands; natural resource protection and management; environmental stewardship; and the delivery of visitor and recreational services and programs. Where appropriate, the assets are used to generate a stream of revenues to complement federal appropriations in supporting the work of the Corporation (e.g. leasing, land use permits). Land development projects are carried out to enhance the Capital for future generations. This activity is also responsible for the acquisition of national interest properties and disposal of surplus properties. These activities are carried out in close cooperation with the cities of Ottawa and Gatineau and federal organizations (e.g. Public Works and Government Services Canada, Royal Canadian Mounted Police). The NCC also pays Payments in Lieu of Taxes (PILT) to municipalities and school boards in Quebec. Clients include senior political figures (for Official Residences), government bodies at all levels, visitors to the Capital, local residents and all Canadians who benefit from a meaningful Capital.

Animating and Promoting the Capital

The objective is to generate pride and promote unity through programming in the Capital. The main products are a series of high-impact events (notably Canada Day and Winterlude), interpretative programs and commemorations. As well, this activity works to increase Canada-wide awareness of the Capital by means of national marketing and communications campaigns that present the Capital as a place where Canadians can experience Canadian heritage, culture and achievements.

Planning, Design and Land Use

This activity guides the use and physical development of federal lands, coordinates development and ensures excellence in design and planning on federal lands in order that it is appropriate to the role and significance of the Capital. Products include long-term visionary plans, prepared in consultation with other planning jurisdictions and departments, to guide land uses, development and management of Capital lands as well as the identification of the National Interest Land Mass to be held in trust for future generations. Under the *National Capital Act*, the National Capital Commission (NCC) is responsible for the review and approval of all proposals for land-use changes, designs and land disposals on federal lands in Canada's Capital region (CCR) to ensure that they are appropriate to their significance, natural environment and heritage. The NCC develops strategies and facilitates federal involvement in CCR transportation and transit, and participates in joint studies with provincial and municipal partners to address inter-provincial and urban transportation issues. Programs also include management of the NCC's built heritage, cultural landscapes, archaeological assets and collections, as well as approval of heritage building designations in the Capital. Clients include the NCC, all government organizations with interests in CCR, Canadians, and other visitors, plus international and private agencies, all of whom benefit from a meaningful Capital of international quality.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

Strategic Outcome

Provinces, territories and municipalities have federal financial support for their infrastructure priorities.

Program Activity Descriptions*Gas Tax Fund*

This program activity provides municipalities with predictable long-term funding coupled with local decision-making to enable them to build and rehabilitate their core public infrastructure. Under this program activity, Canada has entered into Gas Tax Fund Agreements with provinces, territories, the Association of Municipalities of Ontario, the Union of British Columbia Municipalities and the City of Toronto. These agreements establish an accountability framework allowing Canada to flow Gas Tax Fund monies twice a year to signatories which in turn, flow funds to municipal recipients based on an agreed upon allocation formula. For their part, municipal recipients decide which projects to prioritize within established investment categories that contribute to shared national outcomes of cleaner air, cleaner water and reduced greenhouse gas emissions, and increase community capacities to undertake long-term planning. Municipalities can pool, bank and borrow against this funding, providing significant additional financial flexibility. Eligible recipients are required to report annually on their use of funds and their compliance to terms and conditions of the federal-provincial Gas Tax Fund Agreements. Budget 2007 added \$8 billion in new funding and extended the Gas Tax Fund from 2010 to 2014, doubling it to \$2 billion per year. Budget 2008 announced that the government will make it ongoing.

Provincial-Territorial Infrastructure Base Fund

This program activity provides a pre-determined level of base funding to provinces and territories for infrastructure initiatives, balancing the Building Canada Fund's per capita allocations. An equal annual amount of funding is flowed in support of each jurisdiction's Annual Capital Plan accepted by the Minister, except where provinces and territories have agreed to match accelerated federal funding. These Capital Plans outline infrastructure initiatives that support priorities in a given jurisdiction within the scope of eligible federal investment categories, including the construction or rehabilitation of infrastructure in all the project categories eligible under the Building Canada Fund, including secondary provincial highway infrastructure. While payments are made to provinces and territories, ultimate recipients can also include local and regional governments or private sector bodies. The Fund provides a high degree of flexibility to provinces and territories. Payments are made in advance and provinces and territories may pool, bank, or cash-manage these funds in a manner that will afford them greater flexibility in implementing their Annual Capital Plans. The Provincial-Territorial Infrastructure Base Fund was designed to help restore the fiscal balance while enhancing Canada's public infrastructure system, promoting enhanced competitiveness and productivity of the economy, cleaner air, water and land, and stronger and healthier communities. Funding will be matched by provinces (50% federal share) and territories (75% federal share) to maximize investment by all orders of government. All provinces and territories benefit from this investment in modern public infrastructure, particularly jurisdictions with smaller populations.

Transport

Office of Infrastructure of Canada

Strategic Outcome

Funding for quality, cost-effective public infrastructure that meets the needs of Canadians in a competitive economy, a clean environment and liveable communities is provided.

Program Activity Descriptions

Building Canada Fund – Major Infrastructure Component

The Major Infrastructure Component of the Building Canada Fund program activity targets larger, strategic infrastructure projects both at the national and regional level. It increases overall investment in public infrastructure and contributes to broad federal objectives of economic growth, a cleaner environment and strong and prosperous communities. The objective is to target two-thirds of the funding to national priorities of water, wastewater, public transit, the core national highway system and green energy. The Major Infrastructure Component has 11 additional eligible categories of investment, and priority projects are identified through discussions with provinces. By providing up to 50% federal funding on a cost-shared basis, it leverages additional contributions from other partners to promote increased investment in strategic infrastructure. Eligible recipients include provinces, local or regional governments, public sector bodies, non-profit organizations and private companies. Projects identified as a priority, must be supported by a business case reviewed against key program criteria. Once a project review is completed and a project is approved, funds are delivered through contribution agreements with eligible recipients to reimburse costs incurred. Projects under this program activity contribute to the construction, renewal and/or enhancement of public infrastructure. As part of the Economic Action Plan, the government made a commitment to accelerate funding under the Building Canada Plan, and as such, the department streamlined the federal evaluation and approval of projects under the Building Canada Fund-Major Infrastructure Component, simplifying and developing a more efficient review process to help projects get started sooner.

Green Infrastructure Fund

This program activity provides funding for public infrastructure projects that promote cleaner air, reduced greenhouse gas emissions, and cleaner land and water. Project categories include wastewater infrastructure, green energy generation infrastructure, green energy generation and transmission infrastructure, solid waste infrastructure and carbon transmission and storage infrastructure. The objective of the Green infrastructure Fund is to improve the quality of the environment and to support a more sustainable economy over the long-term. The Fund provides up to 50% of eligible project costs to promote increased investment in infrastructure, in support of a more sustainable economy. Funding is provided on a cost-shared basis to provinces, territories, local or regional governments, public sector bodies, other eligible non-profit organizations and private sector companies, either alone or in partnership with a province, territory or a government body. Projects are assessed against criteria such as eligibility, leveraging financial investments and project benefits.

Canada Strategic Infrastructure Fund

This program activity provides funding to support large-scale projects in areas that are vital to sustaining economic growth and enhancing the quality of life of Canadians. It supports infrastructure projects in the categories of highways and railways, local transportation, tourism or urban development, water or sewage and broadband (telecommunications connectivity). Investments are made in cooperation with the provinces, territories, municipalities and the private sector to support the construction, renewal and/or enhancement of public infrastructure to build infrastructure capacity in partnership with recipients. The Canada Strategic Infrastructure Fund leverages additional contributions from other partners by providing up to 50% of funded costs for eligible projects. The Fund benefits Canadians by promoting the safer and faster movement of people and goods on Canada's transportation systems, reduced greenhouse gas emissions and pollutants, increased economic activity and innovative technologies.

Building Canada Fund – Communities Component

The Communities Component of the Building Canada Fund program activity provides funding to address the unique infrastructure pressures facing smaller communities focusing on project investments in communities with populations of less than 100,000. Working in partnership with federal delivery partners and recipients, program funding supports the construction, renewal and enhancement of basic infrastructure priorities such as potable water, wastewater treatment, local roads and other infrastructure needs of small communities. The fund leverages additional contributions from other partners by generally providing federal funding of one-third of eligible costs. The Building Canada Fund focuses on projects that deliver economic, environmental, and social benefits to all Canadians. Priority funding categories for the fund are the core national highway system routes, drinking water, wastewater, public transit and green energy. Other eligible investment priority areas include environmental projects (solid waste management), projects that support economic growth and development (short-line rail and short-sea shipping, connectivity and broadband, tourism and regional and local airports), as well as projects that contribute to the ongoing development of safe and strong communities (disaster mitigation, culture, sport, local roads and bridges, and brownfield re-development). Funding is used to support public infrastructure owned by provincial, territorial and municipal governments and entities, as well as private industry.

Border Infrastructure Fund

This program activity provides funding for investments in physical infrastructure capacity and intelligent transportation systems at surface border crossings between Canada and the United States, as well as several other crossing points in Canada. These investments help to reduce congestion and support the implementation of the Smart Borders Action Plan, and to enhance safety and security at border crossings. The Fund is critical to Canada's growing economic and trade relationship with the United States. Established in 2002, the fund provides up to 50% of funding for eligible project costs. Projects under this program activity are carried out in partnership with funding recipients and include the construction, renewal and/or enhancement of public infrastructure to build infrastructure to enhance border surface capacity. The Border Infrastructure Fund benefits Canadians by reducing border crossing times for trucks and cars travelling between Canada and the United States, more efficient movement of goods, thereby contributing to increased trade and production, increased safety and security and improved Canada-United States relations.

Municipal Rural Infrastructure Fund

This program activity provides funding for smaller-scale municipal infrastructure projects designed to promote and improve quality of life in both urban and rural communities. At least 80 percent of funding under the Municipal Rural Infrastructure Fund has been dedicated to municipalities with a population of less than 250,000. Eligible project categories under this fund include water and wastewater treatment, and cultural and recreation projects for smaller communities. In May 2007, the Government of Canada announced an additional \$200 million for the initial \$1 billion program. For most projects, the Fund provides up to one-third federal funding for eligible projects, thereby promoting increased infrastructure investments. Projects funded under this program activity contribute to the construction, renewal and/or enhancement of public infrastructure, improving and increasing the stock of core public infrastructure. The program aims to promote sustainable economic growth, innovation and healthy communities.

Economic Analysis and Research

This program activity helps to ensure that Canada's infrastructure investment priorities and activities include the building, connecting and sharing of applied knowledge and research on infrastructure issues, projects and programs. It targets key gaps in infrastructure knowledge and information, promotes the development of an enhanced evidence base for sound decision making at all levels of government, and contributes to improved measurement of the impacts of infrastructure policy and investment decisions. This program activity supports strategic research capacity and knowledge generation and applications at the national level, as well as cooperation with other levels of government in addressing their unique research and capacity-building needs. It leverages research resources and expertise across various levels of government and stakeholder groups to address the infrastructure challenges and proposed solutions for Canada's economy, environment and community.

Strategic Outcome

Construction-ready infrastructure projects are provided with federal funding support.

Program Activity Descriptions

Infrastructure Stimulus Fund

This program activity is intended to accelerate and increase the number of provincial, territorial and municipal infrastructure projects, as well as infrastructure projects submitted by not-for-profit and for-profit entities. It focuses on the rehabilitation of existing assets and new infrastructure projects that can be materially completed by March 31, 2011. Categories include water, wastewater, public transit, solid waste management, highways, roads, culture, community centers and services, temporary shelter infrastructure, parks and trails, rail and port infrastructure. As part of the Economic Action Plan, the Infrastructure Stimulus Fund helps to provide timely, targeted and short-term stimulus to the Canadian economy by increasing the total amount of construction activity in Canada during 2008-2009, 2009-2010 and 2010-2011 through the funding of projects, and by leveraging funding of other levels of government and the private sector. The Infrastructure Stimulus Fund is designed as a broad and flexible program to include both new infrastructure and rehabilitation of existing assets. By providing up to 50% federal funding to projects that can be materially completed by March 2011, the Fund leverages funding from other partners.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Transport

The Jacques Cartier and Champlain Bridges Incorporated

Strategic Outcome

Safe and efficient transit on the infrastructure maintained, operated and managed by the Jacques Cartier and Champlain Bridges Incorporated.

Program Activity Descriptions

Management of federal bridge, highway and tunnel infrastructure, and properties in the Montreal area

This program activity encompasses the operation and maintenance of the Jacques Cartier and Champlain bridges, the federally-owned section of the Honoré-Mercier Bridge, a section of the Bonaventure Expressway, the Melocheville Tunnel, and the Champlain Bridge Ice Control Structure by carrying out regular and major maintenance work.

Transport

Transportation Appeal Tribunal of Canada

Strategic Outcome

The Canadian transportation community is provided with the opportunity to have enforcement and licensing decisions of the Minister of Transport reviewed in a fair manner by unbiased hearing officers.

Program Activity Descriptions

Review and Appeal Hearings

Provides for the operation of an independent Tribunal to respond to requests from the transportation community for review of enforcement and licensing decisions taken by the Minister of Transport under various transportation Acts; 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.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Transport

VIA Rail Canada Inc.

Strategic Outcome

A national passenger rail transportation service that is safe, secure, efficient, reliable, and environmentally sustainable and that meets the needs of travellers in Canada.

Program Activity Descriptions

Operation of a national network of rail passenger services

Provision of year-round services in the Quebec City-Windsor Corridor, transcontinental passenger services between Halifax and Montreal and between Toronto and Vancouver, and the regional and remote services in northern and outlying areas of the country.

Strategic Outcome*Government is well managed and accountable, and resources are allocated to achieve results***Treasury Board***Secretariat***Program Activity Descriptions***Government-wide Funds and Public Service Employer Payments*

The Government-wide Funds and Public Service Employer Payments Program Activity (PA) accounts for funds that are held centrally to supplement other appropriations, from which payments and receipts are made on behalf of other federal organizations. These funds supplement the standard appropriations process and meet certain responsibilities of the Secretariat as the employer of the federal public service. The administration of these funds falls under the Expenditure Management and People Management program activities, but their financial resources are shown separately in the Program Activity Architecture (PAA) for visibility and reporting purposes.

Management Frameworks

The Management Frameworks Program Activity establishes guiding principles and expectations for public sector management. It includes setting government-wide policy directions in targeted areas such as governance, regulatory management, the Management Accountability Framework (MAF), service, information management and technology. Working with all federal organizations, the Secretariat provides leadership, challenge, and a community enablement function in areas related to policy development, compliance, performance reporting, and functional community development. This work includes new and emerging issues and priorities related to the management of the Public Service, and promoting a cultural shift in how government deals with risk and innovation. In turn, this work informs the policies in the Expenditure, Financial, and People Management program activities. This program activity is underpinned by a broad set of enabling legislation, including the *Financial Administration Act* (FAA).

People Management

The People Management Program Activity supports efforts across the federal public service to achieve strong leadership and a well managed workforce and workplace. These elements provide the foundation to drive employee engagement and a culture of excellence, leading to high quality policies, programs and services and a sustained and productive public service. In certain instances this program activity includes efforts that extend beyond the core public administration to separate employers and Crown corporations. This program activity undertakes direction-setting activities that include: developing and implementing people management related frameworks and policies; setting and monitoring departmental people management performance expectations; conducting research and analysis regarding the state of people management; and supporting the effective management of the leadership cadre. The program activity also provides public service-wide leadership on managing compensation which it shares with the Expenditure Management program activity and includes: collective bargaining and associated labour relations and establishing and maintaining the public service pension and benefits regime. The People Management program activity supports enabling infrastructure including the human resources functional community and the underlying business processes and systems, and is underpinned by legislation that includes: the *Financial Administration Act*; *Public Service Employment Act*; *Public Service Labour Relations Act*; *Public Servant Disclosure Protection Act*; *Official Languages Act*; and *Employment Equity Act*.

Expenditure Management

The Expenditure Management Program Activity helps ensure alignment of resources to achieve government priorities in a way that maximizes value for money and provides a whole-of-government perspective on matters related to direct program spending. Working with all federal organizations that are subject to budget appropriation, this program activity undertakes the review, analysis, and challenge of plans and proposals involving departmental spending, expenditure forecasting and strategies, compensation management, and results-based management. This work, as well as the production of government Estimates documents and reporting to Parliament, is facilitated by the Expenditure Management Information System. This program activity forms part of the Expenditure Management System, the framework for the development and implementation of the Government's spending plans and priorities within the limits established by the Budget, which is implemented in coordination with the Department of Finance and the Privy Council Office. The primary piece of legislation underpinning the program's activities is the *Financial Administration Act* (FAA).

Financial Management

The Financial Management Program Activity promotes good financial management practices across government to ensure financial activities are carried out effectively and efficiently. Working with all federal organizations, the Secretariat delivers on this role by: developing financial management, accounting, transfer payment and internal audit policies, directives and standards; assisting departments by providing leadership, policy advice and guidance; setting performance expectations and monitoring performance; capacity building and community development within the functional communities; planning horizontal audits and conducting audits of small departments and agencies; providing financial oversight and reporting; and advising central agencies and departments on financial authority issues associated with the *Financial Administration Act* (FAA) and *Appropriation Acts*, the primary pieces of legislation underpinning the Financial Management program activity.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Treasury Board
*Canada School of Public
Service*

Strategic Outcome

Public Servants have the Common Knowledge and the Leadership and Management Competencies they Require to Fulfill their Responsibilities in Serving Canadians.

Program Activity Descriptions

Foundational Learning

Contribute to building a professional workforce by enabling public servants to perform in their current job and take on the challenges of the next job in a dynamic, bilingual environment through the provision of foundational learning activities. Developing and delivering training aligned with Public Service management priorities and which meets the requirements of the Policy on Learning, Training and Development and associated knowledge standards.

Public Sector Management Innovation

Enhance the performance and effectiveness of the public service by integrating individual development of public servants with organization-focussed solutions for learning, change management and management innovation. Documenting and disseminating innovations and best practices in public management, and providing public service organizations with services for advice and support for learning, change management and innovation in public sector management.

Organizational Leadership Development

Strengthening the public service and contributing to Public Service Renewal by building strong leadership competencies for existing and emerging leaders through the provision of leadership development activities such as targeted courses, programs, seminars, and events.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Treasury Board
*Office of the
Commissioner of
Lobbying*

Strategic Outcome

Transparency and accountability in the lobbying of public office holders contribute to confidence in the integrity of government decision-making.

Program Activity Descriptions

Reviews and Investigations under the Lobbying Act and the Lobbyists' Code of Conduct

The Office validates information provided by registered lobbyists to ensure accuracy. Allegations of non-registration or misconduct by lobbyists are reviewed and formal investigations are carried out when required.

Registration of Lobbyists

Lobbying the federal government is a legitimate activity but it must be done transparently. The *Lobbying Act* requires that individuals who are paid to lobby public office holders must disclose certain details of their lobbying activities. The Office of the Commissioner of Lobbying approves lobbyists' registrations and makes them available for searching in an electronic registry that is accessible on the Internet.

Education and Research

The Office develops and implements educational and research programs to foster awareness of the requirements of the *Lobbying Act* and the *Lobbyists' Code of Conduct*. The primary audiences for programs are lobbyists, their clients and public office holders.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

Strategic Outcome

Wrongdoing in the federal public sector is detected, resolved and reported, while public servants are protected from reprisal, resulting in a greater integrity in the workplace.

Program Activity Descriptions*Disclosure and Reprisal Management Program*

To provide advice to federal public sector employees and members of the public who are considering making a disclosure and to accept, investigate and report on disclosures of information concerning possible wrongdoing. Based on this activity, the Public Sector Integrity Commissioner will exercise exclusive jurisdiction over the review, conciliation and settlement of complaints of reprisal, including making applications to the Public Servants Disclosure Protection Tribunal to determine if reprisals have taken place and to order appropriate remedial and disciplinary action.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions*Internal Services*

See introductory text.

Strategic Outcome

Well-being of eligible Veterans and other clients.

Program Activity Descriptions*Compensation and Financial Support*

Veterans Affairs provides, upon eligibility, pensions or awards for disability or death and financial support as compensation for hardships arising from disabilities and lost economic opportunities. Veterans Affairs has a comprehensive and integrated range of compensation and wellness programs to support its clients. These clients include: Veterans of the First World War, the Second World War, and the Korean War, Merchant Navy Veterans, Canadian Forces Veterans, Canadian Forces members, spouses, common-law partners, certain civilians, and survivors and dependants of military and civilian personnel. Veterans Affairs also administers disability pensions for the Royal Canadian Mounted Police under a Memorandum of Understanding. This Program Activity is delivered through operating and grants.

Veterans Health Care and Re-establishment

Veterans Affairs provides health benefits, a Veterans Independence Program, long-term care, and rehabilitation and re-establishment support to eligible Veterans and others. The Health Care Program is designed to enhance the quality of life of Veterans Affairs' clients, promote independence, and assist in keeping clients at home and in their own communities by providing a continuum of care. The Program Activity is delivered through operating and contributions.

Treasury Board

Office of the Public Sector Integrity Commissioner

Veterans Affairs

Department

Strategic Outcome

Veterans and other clients receive an independent and impartial review of Veterans Affairs Canada related complaints.

Program Activity Descriptions

Veterans Ombudsman

Provides War Service Veterans, Veterans and serving members of the Canadian Forces (Regular and Reserve), members and former members of the Royal Canadian Mounted Police, spouses, common-law partners, survivors and primary caregivers, other eligible dependants and family members, other eligible clients and representatives of the afore-mentioned groups with the opportunity to request independent reviews of their complaints by an impartial individual who was not part of the original decision-making process. The Veterans Ombudsman has the mandate to review and address complaints by clients and their representatives arising from the application of the provisions of the Veterans Bill of Rights; to identify and review emerging and systemic issues related to programs and services provided or administered by the Department or by third parties on the Department's behalf that impact negatively on clients; to review and address complaints by clients and their representatives related to programs and services provided or administered by the Department or by third parties on the Department's behalf, including individual decisions related to the programs and services for which there is no right of appeal to the Board; to review systemic issues related to the Board; and to facilitate access by clients to programs and services by providing them with information and referrals.

Strategic Outcome

Canadians remember and demonstrate their recognition of all those who served in Canada's efforts during war, military conflict and peace.

Program Activity Descriptions

National and International Memorial

This activity is responsible for the delivery of funeral, burial and grave marking benefits, the preservation of memorials overseas and cemetery and grave maintenance, nationally and internationally. VAC also has an international presence in Europe. The administration of funeral, burial and grave marking benefits is carried out in partnership with Last Post Fund Corporation and the maintenance of war graves and Memorials throughout the world is delivered in partnership with the Commonwealth War Graves Commission. This activity is delivered through Grants and Operating.

Remembrance Outreach

Remembrance Outreach is responsible for providing Canadians, especially youth, with opportunities to learn about remembrance subjects, via remembrance products, including printed and on-line materials, and activities. The Remembrance Outreach Program also provides leadership of and support to ceremonies and events, in Canada and internationally, that recognize and honour Canada's war dead and Veterans. Through the Partnership Contribution Program, non-profit organizations are able to apply for financial assistance to undertake remembrance initiatives that extend Veterans Affairs Canada's remembrance mandate. A new initiative, corporate engagement and marketing will help the Department extend the reach and capacity of its remembrance efforts. This activity is delivered through contributions, grants and operating.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

See introductory text.

Veterans Affairs
*Veterans Review and
Appeal Board*

Strategic Outcome

Fair and effective resolution of disability pension, disability award, and War Veterans Allowance appeals.

Program Activity Descriptions

Veterans Review and Appeal Board redress progress for disability pensions and awards

This program ensures applicants have an avenue of redress by an independent tribunal for disability compensation and War Veterans Allowance claims.

Strategic Outcome*The western Canadian economy is developed and diversified***Western Economic
Diversification
Department****Program Activity Descriptions***Innovation*

This program activity facilitates the West's transition to a knowledge-based economy. Through innovation, knowledge is translated into new products and services and to new ways of designing, producing or marketing existing products or services for public and private markets. This recognizes that innovation occurs at the firm level, through a highly complex interdependent system that includes elements such as knowledge infrastructure, basic and applied research and development, highly qualified personnel, access to adequate patient financing, technology commercialization facilities and support systems and mechanisms to link these elements to each other. The process of innovation is not linear or isolated but occurs within a broader context known as an "innovation system". This will strengthen the western innovation system in order to facilitate the development of clusters and to enhance the potential of innovation to create value and wealth.

Business Development

This program activity works with western Canadian businesses, industry and research organizations to undertake initiatives to enhance business productivity and competitiveness, support trade and investment attraction and penetration of western Canadian technologies, services and value-added products into international markets. Value-added production will be strengthened through support for initiatives in priority sectors to introduce new products, technologies, or innovations to existing production and processes. Access to risk capital and business services for entrepreneurs and small business will also be improved through programs and services offered in conjunction with other business services organizations and associations.

Community Economic Development

This program activity involves economic development and diversification initiatives that support communities to sustain their economies and adjust to changing and challenging economic circumstances. It includes facilitating economic recovery from depressed economic circumstances. It ensures that economic, social and environmental considerations are taken into account in initiatives designed to foster community growth and economic development. It involves projects that assist communities to assess community strengths, weaknesses, opportunities, and potential for new economic activity and to develop and implement community plans. It also involves investments in community infrastructure, coordinated with provincial and municipal governments to maximize benefits. The process involves community-based consultations to ensure federal programs, services and horizontal initiatives serve the need of western Canadian communities.

Policy, Advocacy and Coordination

This program activity arises from the *Western Economic Diversification Act* (1988), which empowers the Minister to advance the interests of Western Canada in national economic policy, program and project development and implementation, through the establishment of cooperative relationships with the western provinces and other stakeholders, and through the initiation of policy research. Through this activity, Western Economic Diversification Canada advocates for Western Canada in national policy discussions, resulting in effective strategies, policies and programs to address the economic development needs and aspirations of western Canadians. It also includes leading federal and intergovernmental collaboration to pursue key opportunities for long-term growth and diversification in areas of federal or shared federal-provincial jurisdiction. Finally, it includes undertaking research and analysis required to inform policy and program decisions.

Strategic Outcome*The following program activity supports all strategic outcomes within this organization.***Program Activity Descriptions***Internal Services*

See introductory text.