



# Canadian Intergovernmental Conference Secretariat

## Performance Report

For the period ending  
March 31, 2001

Canada

## **Improved Reporting to Parliament Pilot Document**

Each year, the government prepares Estimates in support of its request to Parliament for authority to spend public monies. This request is formalized through the tabling of appropriation bills in Parliament.

The Estimates of the Government of Canada are structured in several parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve.

The *Report on Plans and Priorities* provides additional detail on each department and its programs primarily in terms of more strategically oriented planning and results information with a focus on outcomes.

The *Departmental Performance Report* provides a focus on results-based accountability by reporting on accomplishments achieved against the performance expectations and results commitments as set out in the spring *Report on Plans and Priorities*.

The Estimates, along with the Minister of Finance's Budget, reflect the government's annual budget planning and resource allocation priorities. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in Departmental Performance Reports, this material helps Parliament hold the government to account for the allocation and management of funds.

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## Foreword

In the spring of 2000 the President of the Treasury Board tabled in Parliament the document “Results for Canadians: A Management Framework for the Government of Canada”. This document sets a clear agenda for improving and modernising management practices in federal departments and agencies.

Four key management commitments form the basis for this vision of how the Government will deliver their services and benefits to Canadians in the new millennium. In this vision, departments and agencies recognise that they exist to serve Canadians and that a “citizen focus” shapes all activities, programs and services. This vision commits the government of Canada to manage its business by the highest public service values. Responsible spending means spending wisely on the things that matter to Canadians. And finally, this vision sets a clear focus on results – the impact and effects of programs.

Departmental performance reports play a key role in the cycle of planning, monitoring, evaluating, and reporting of results through ministers to Parliament and citizens. Earlier this year, departments and agencies were encouraged to prepare their reports following certain principles. Based on these principles, an effective report provides a coherent and balanced picture of performance that is brief and to the point. It focuses on results – benefits to Canadians – not on activities. It sets the department’s performance in context and associates performance with earlier commitments, explaining any changes. Supporting the need for responsible spending, it clearly links resources to results. Finally the report is credible because it substantiates the performance information with appropriate methodologies and relevant data.

In performance reports, departments strive to respond to the ongoing and evolving information needs of parliamentarians and Canadians. The input of parliamentarians and other readers can do much to improve these reports over time. The reader is encouraged to assess the performance of the organization according to the principles outlined above, and provide comments to the department or agency that will help it in the next cycle of planning and reporting.

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This report is accessible electronically from the Treasury Board of Canada Secretariat Internet site:

<http://www.tbs-sct.gc.ca/rma/dpr/dpre.asp>

Comments or questions can be directed to this Internet site or to:

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**Canadian  
Intergovernmental  
Conference  
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The Right Honourable Jean Chrétien  
Prime Minister

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## **Section I: The Message**

The Canadian Intergovernmental Conference Secretariat (CICS) is an agency that provides administrative services for the planning and conduct of senior level intergovernmental meetings in Canada. The Secretariat was created by the First Ministers of Canada in 1973. CICS is an agency of both the federal and provincial governments and, as such, acts as a neutral intergovernmental body. Intergovernmental relations are critical to the governance of our federation. The meetings that the Secretariat serve provide a forum for federal, provincial and territorial governments to discuss common issues and coordinate their various policies and programs.

The Secretariat served 99 conferences in fiscal year 2000 - 2001. Of those meetings, 6 were at the level of First Ministers. In May 2000, CICS provided its services to the Council of Atlantic Premiers and the Western Premiers' Conference. In July of the same year, the Secretariat served the 25<sup>th</sup> Annual Conference of New England Governors and Eastern Canadian Premiers and in August, the 41<sup>st</sup> Annual Premiers' Conference. On September 11, 2000 the CICS served the First Ministers meeting which was held in Ottawa and provided interpretation services to the National Forum on Shipbuilding, Marine Fabrication and Technology held in St-John's in October 2000.

As in the last fiscal year, the Human Resources and Social Services sector continued to be busy with 18 meetings. The Health and the Justice and Solicitor General sectors were also very busy, each with 10 meetings. The Secretariat also provided its services, for the first time, to the Public Sector Pension Plan Conference.

The Secretariat's website which, among other information, posts conference communiqués as soon as they are released on conference sites, continues to gain in popularity with over 1,400,000 visitors in 2000-2001.

Stuart MacKinnon  
Secretary, Canadian Intergovernmental Conferences

## **Section II: Agency Overview**

### **Mandate, Mission and Vision**

The Canadian Intergovernmental Conference Secretariat (CICS) was established pursuant to an agreement reached at the May 1973 First Ministers' Conference, and designated a department of the federal government by an Order-in-Council dated November 29, 1973. In essence, its mandate is to excel in the planning, conduct, and serving of senior intergovernmental conferences. The objective of the program is to relieve client departments, in virtually all sectors of government activity, of the numerous technical and administrative tasks associated with the planning and conduct of such conferences, thereby enabling them to concentrate on the substantive issues. The Secretariat not only provides services to federal-provincial-territorial meetings but as well to provincial-territorial conferences.

CICS services include the set-up of conference site facilities; secretaryship; interpretation; the translation, printing, distribution and control of documents; writing of records of proceedings; media relations; security; and the provision of technical equipment and secretarial assistance. In addition to the above conference services which are available anywhere in Canada, a document archives is maintained by the Secretariat for the use of governments.

### **Agency Organization**

#### **Business Line Description**

The Canadian Intergovernmental Conference Secretariat is a small, one-program agency that provides administrative services for the planning and conduct of senior level intergovernmental conferences in virtually every sector of government activity.

#### **Organization Structure**

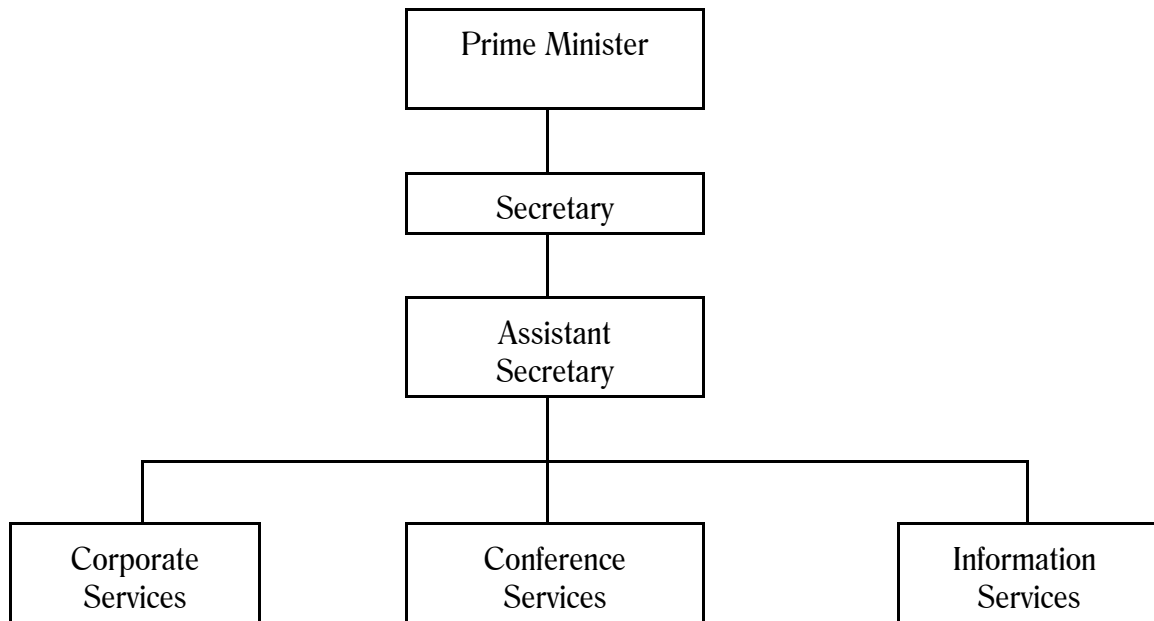
From its office, located in Ottawa, the CICS delivers conference services to intergovernmental meetings held throughout Canada. The Secretary is the chief executive officer and is appointed by the Governor-in-Council after consultation with the Premiers. The organization reports to Parliament through the Prime Minister.



The organization has the following sub-activities:

- Conference Services consisting of four conference teams organized to provide administrative, logistical and technical support to individual intergovernmental conferences throughout Canada;
- Information Services (IS) which provides document control and records management for conferences served, consultation services for public conference documents, acts as an intergovernmental document archives for federal, provincial and territorial governments, and provides information technology support services for the CICS which includes the management of the Secretariat's website and;
- Corporate Services which provides Financial, Personnel and Administrative Support Services for the Secretariat .

### Organization Chart



## Section III: Agency Performance

### Societal Context

#### Position in the Government

Although designated a federal department for the purposes of the Financial Administration Act, the Secretariat is in fact an agency of both the federal and provincial governments. Not only is its budget supported by both orders of government (see Annex 2), but its staff is selected from both federal and provincial governments. There are currently 30 full-time equivalent positions in the organization. The Secretary reports to all governments annually. The operations are reviewed by federal and provincial senior officials designated by their respective First Ministers. The CICS reports to Parliament through the Prime Minister.

#### Objectives and Strategic Priorities

CICS provides administrative and support services for meetings of First Ministers as well as for federal-provincial-territorial and provincial-territorial multilateral meetings of Ministers and Deputy Ministers.

#### Challenges

It is fundamental to note that the CICS does not convene intergovernmental meetings. The Agency is called upon to respond to decisions taken by governments to meet on key national or specific issues. **Decisions concerning the location of such meetings, their number in a given fiscal year, their timing and duration, are all factors beyond the control of the Secretariat.** The level of CICS expenditures for each fiscal year is, however, directly affected by these factors.

A number of significant intergovernmental issues could arise and result in a high number of meetings being held in any given year. Since these issues cannot be foreseen with any degree of certainty, supplementary funding could be required under the following circumstances:

- when there is a requirement to support an intensive round of meetings on critical national issues; or
- when the number of conferences to be served exceeds CICS's budgetary capacity.

Additional funding in the amount of \$300,000 supplementary estimates were obtained in 2000-2001 to assist with costs due to the significant increase in conference activity.

## **Performance Results Expectations and Chart of Strategic Outcomes**

CICS must be prepared to continue providing high quality conference services to governments in a period of rapidly developing technology. Particular and ongoing emphasis will be placed on the adaptation and application of advances in communications and information management technology to the provision of conference services.

### **Chart of Strategic Outcomes**

<b>Canadian Intergovernmental Conference Secretariat (CICS)</b>		
<b>to provide Canadians with:</b>	<b>to be demonstrated by:</b>	<b>achievements reported at:</b>
expert, impartial and cost effective administrative support services for senior level intergovernmental conferences	<ul style="list-style-type: none"> <li>responsive, flexible and cost effective administrative services to conferences</li> </ul>	<ul style="list-style-type: none"> <li>pages 5,6</li> </ul>
	<ul style="list-style-type: none"> <li>ability to organize conferences effectively within short-term time frame</li> </ul>	<ul style="list-style-type: none"> <li>page 6</li> </ul>
	<ul style="list-style-type: none"> <li>fully-satisfactory post conference evaluations</li> </ul>	<ul style="list-style-type: none"> <li>pages 6,7</li> </ul>
	<ul style="list-style-type: none"> <li>technologically up-to date communication and information services</li> </ul>	<ul style="list-style-type: none"> <li>pages 7,8</li> </ul>

## **Performance Accomplishments**

### **Responsive, flexible and cost effective administrative services to conferences**

The Secretariat has, over the years, streamlined its structure and developed and implemented flexible and innovative policies and procedures to improve the level of services provided to its clients.

With ever increasing operating costs and rapidly evolving technology, the Secretariat must constantly review the way it delivers its conference support program in an attempt to meet

our clientele's demands for services while minimizing costs and maintaining a high level of quality services.

### **Ability to organize conferences effectively within short-term time frame**

The Secretariat is usually informed by our clients of the need for services at least two months ahead of each upcoming conference. Improved and increased communications with clients have enabled the organization to benefit from even longer planning periods in recent years. However, the expertise and the resourcefulness of its personnel have enabled the Secretariat to respond to requests on much shorter notice, sometimes as little as one or two weeks. Furthermore, the excellent relationships which CICS has built with many suppliers over the years translate into extremely fast response times when necessary, while usually avoiding the additional charges that often apply in such cases.

### **Fully-satisfactory post conference evaluations**

The Secretariat receives on a regular basis, correspondence from conference chairs, hosts and organizers, praising the agency and its personnel for their level of expertise, their professionalism and the quality of the services provided. This feedback provides a critical means of gauging client satisfaction and identifying areas requiring improvement. The following are extracts from the correspondence received in the past year:

*“I am writing to express my thanks to you and your staff. Once again, the assistance and cooperation of the Secretariat contributed significantly to the success of the First Ministers’ Meeting held in Ottawa on September 11, 2000.”*

**George Anderson  
Deputy Minister  
Intergovernmental Affairs  
Government of Canada**

*“On behalf of the Eastern Canadian Premiers’ Secretariat, I would like to extend my sincere thanks to the Canadian Intergovernmental Conference Secretariat for the services provided at the Climate Change Conference held in Fredericton, New Brunswick on March 29<sup>th</sup> and 30<sup>th</sup>.”*

**Leo J. Walsh  
Secretary**

**(translation) “I am writing to thank you for coordinating the**

*administrative aspects of the Federal-Provincial-Territorial Meeting of Deputy Heads of Public Works held in Halifax, Nova Scotia, September 12-14, 2000. The help that you and your colleagues gave us was greatly appreciated, namely for preparing additional binders and distributing last minute material.”*

**J. Gérald Savard**  
General Manager  
Government of Canada

*(translation) “We want to thank you and the staff of your organization for the high quality of services given to the 37th Annual Conference of Canadian Public Service Commissioners.”*

**Associate Secretary,  
Public Service Personnel**

**Jean LaRochelle**  
Government of Quebec

**President, Public Service  
Commission**

**Lise Morency**  
Government of Quebec

Post-conference debriefings are an essential component of our operations, especially following the more complex meetings in order to properly assess the Secretariat’s performance, to discuss difficulties encountered, to consider various options and propose corrective measures for the future.

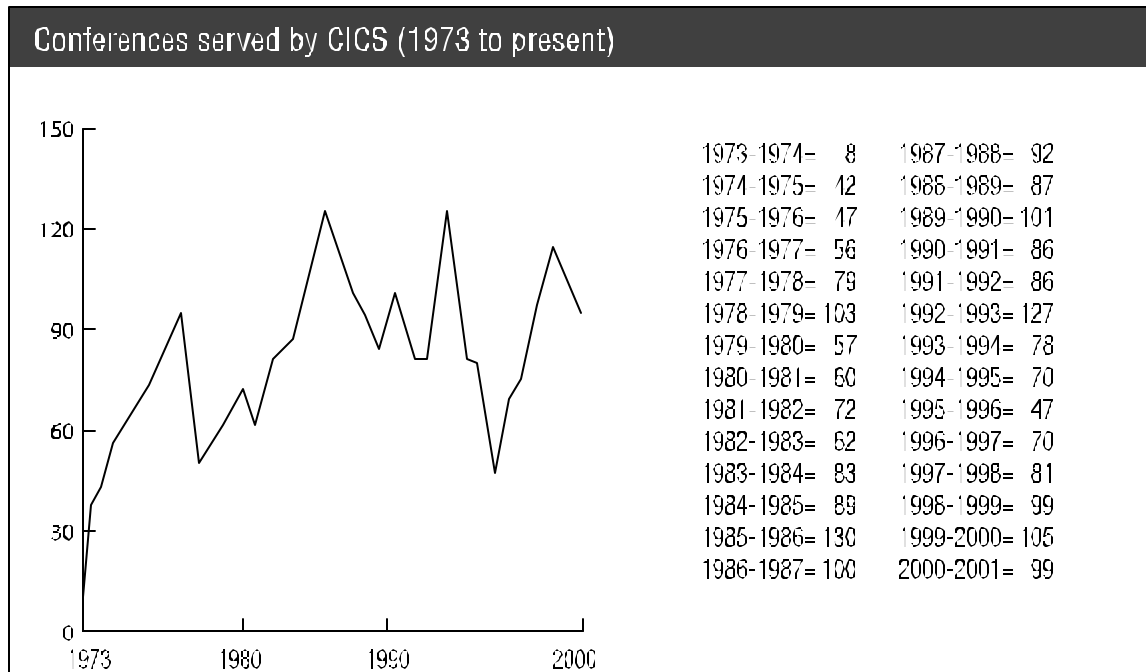
### **Technologically up-to-date communication and information services**

Because the Secretariat’s client base is drawn from 14 governments and approximately 30 sectors of government activity, we strive to provide tools to our staff that will achieve the maximum in flexibility and technical compatibility with those in use by governments. Pentium-based, multi-media portable and desktop systems, equipped with a full suite of the latest word processing, spreadsheet, database, and communications applications form the standard operating base for use by our staff both on conference site and in our home office.

The Secretariat’s website continues to be a useful tool for government officials, researchers and the general public with over 1,400,000 visitors in FY 2000-2001. The site contains not only key information on the Secretariat and its activities but on conference communiques and press releases which are posted on our website immediately after their release on conference sites. Our web site is located at <http://www.scics.gc.ca>.

## Conference Services

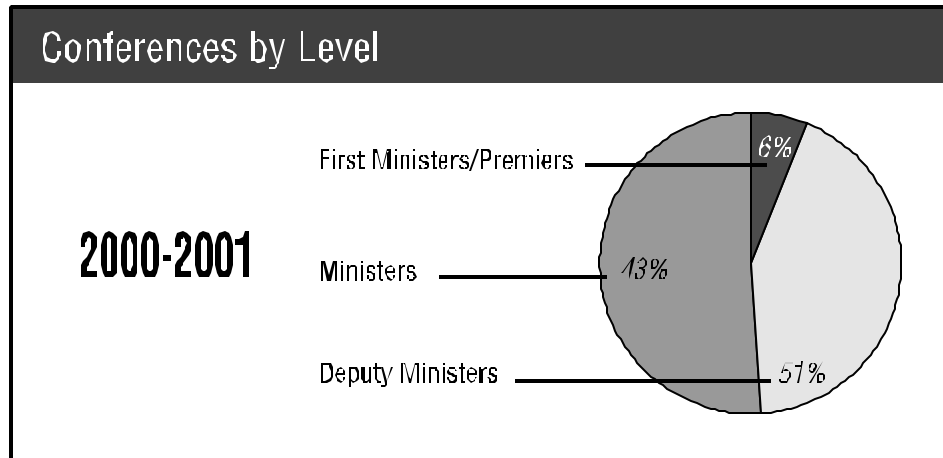
The 2000-2001 fiscal year was an extremely busy one for the Secretariat which served a total of 99 conferences, 25% above CICS' ten-year average of 79.



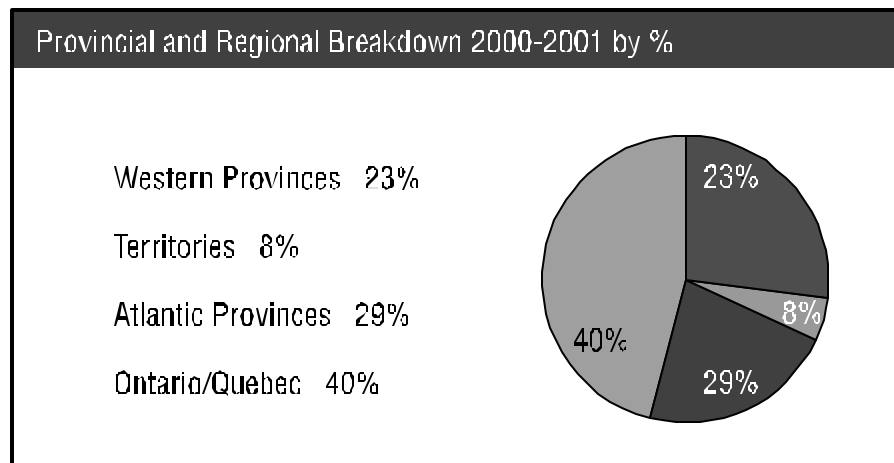
The Secretariat provided services to six meetings at the First Ministers level in 2000-2001:

- A Council of Atlantic Premiers Conference was held May 15 in Moncton, New Brunswick
- The 2000 Western Premiers Conference was held May 23-25 in Brandon, Manitoba;
- The 25<sup>th</sup> Annual Conference of New England Governors and Eastern Canadian Premiers took place in Halifax, Nova Scotia on July 16-18;
- The 41<sup>th</sup> Annual Premiers' Conference was held August 9-11, in Winnipeg, Manitoba,
- A First Ministers' Meeting was held on September 11, in Ottawa, Ontario.
- A National Forum on Shipbuilding, Marine Fabrication and Technology which was held in St-John's, Newfoundland and Labrador on October 19-20, 2000.

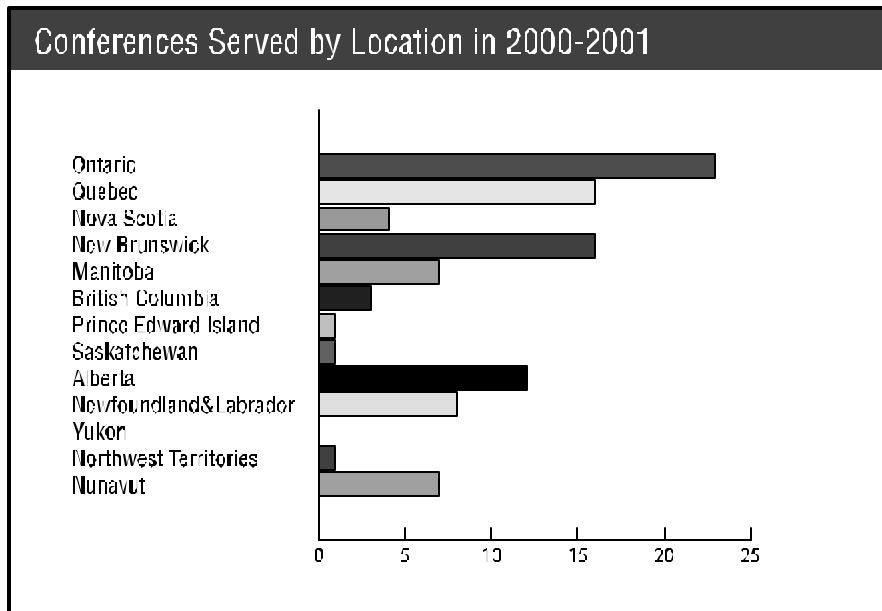
The Secretariat provided its support to 43 ministerial conferences (representing 43% of all meetings served in 2000-2001) and 50 conferences of deputy ministers (51%).



On a regional basis, in 2000-2001, CICS served 23 conferences in Western Canada (23% of the total); 29 meetings (29%) in Atlantic Canada; 23 and 16 meetings in Ontario and Quebec respectively (40%); and 8 (8%) meetings were held in the Territories.



A breakdown by province and territory follows:



The three most active sectors in terms of conferences served by CICS in 2000-2001 were: Human Resources and Social Services met eighteen times; and Health and the Justice and Solicitor General sectors, both met ten times each. A further breakdown can be found in Annex 1 to this report.

### Information Services (IS)

Now containing some 30,876 classified and unclassified documents dating as far back as 1973, and spanning all sectors of intergovernmental conference activity, the collection is unique .

Number of Conference Documents in the Archives as of March 31, 2001	
Federal-Provincial-Territorial	21,556
Provincial-Territorial	9,320
<b>Grand Total</b>	<b>30,876</b>



In 2000-2001, 1,334 new documents were added to its holdings. Although the IS is primarily for the use of governments, unclassified materials are also made available to the public upon request.

<b>2000-2001</b>			
<b>Conference Type and Level</b>	<b>Type and Number of Documents</b>		
Federal-Provincial-Territorial	<b>Classified</b>	<b>Unclassified</b>	<b>Total</b>
First Ministers	3	5	8
Ministers	403	90	493
Deputy Ministers	375	7	382
Sub-Total			883
Provincial-Territorial			
First Ministers	25	36	61
Ministers	72	13	85
Deputy Ministers	104	1	105
Sub-Total			251
<b>Total Number of New Documents</b>			<b>1,134</b>

### **Presentation of Financial Information**

#### **Canadian Intergovernmental Conference Secretariat**

Planned Spending	\$ 3,666,000
<i>Total Authorities</i>	<i>4,203,797</i>
<b>Actual Expenditures</b>	<b>\$ 3,994,550</b>

## **Section IV: Financial Performance**

### **Financial Performance Overview**

The CICS began the fiscal year with authorities of \$3.7 millions. Supplementary estimates in the amount of \$0.5 million were then approved to assist with costs due to an increase in conference activity and negotiated collective agreements, thereby increasing total authorities to \$4.2 millions. In 2000-2001, the Secretariat spent \$4.0 millions or 95% of its \$4.2 millions total authorities.

The net cost of the CICS program amounted to \$3.3 millions (Financial Table 2) in 2000-2001 or approximately \$0.10 per Canadian citizen. The price to pay for a neutral intergovernmental agency catering to senior level intergovernmental conferences in virtually all sectors of government activity is small in comparison to the multiplicity of secretariats that would otherwise be required.

### **Financial Summary Tables**

The summary of financial information presented in the following tables includes three figures. These figures are intended to show:

- what the plan was at the beginning of the year (Planned Spending);
- what additional spending Parliament has seen fit to approve to reflect changing priorities and unforeseen events (Total Authorities); and
- what was actually spent (2000-2001 actual).

### **Financial Tables included**

The CICS is a small single business line agency, and as such, the only pertinent Financial Tables for the Secretariat are as follows:

Table 1:	Financial Requirements by Authority
Table 2:	Agency Planned versus Actual Spending
Table 3:	Historical Comparison of Departmental Planned versus Actual Spending
Table 4:	Non-responsible Revenues

**Financial Table 1**

<b>Financial Requirements by Authority (\$ millions)</b>				
		<b>2000-2001</b>		
<b>Vote</b>		<b>Planned Spending</b>	<b>Total <sup>1</sup> Authorities</b>	<b>Actual</b>
<b>Canadian Intergovernmental Conference Secretariat</b>				
<b>10</b>	<b>Program Expenditures</b>	<b>3.4</b>	<b>3.9</b>	<b>3.7</b>
<b>(S)</b>	<b>Contribution to Employee Benefit Plans</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
<b>Total Agency</b>		<b>3.7</b>	<b>4.2</b>	<b>4.0</b>
<sup>1</sup> Total Authorities are main estimates plus supplementary estimates plus other authorities.				

**Financial Table 2**

<b>Agency Planned versus Actual Spending (\$ millions)</b>				
		<b>2000-2001</b>		
<b>Business Line</b>		<b>Planned</b>	<b>Total Authorities</b>	<b>Actual</b>
<b>FTEs</b>		<b>30</b>	<b>30</b>	<b>30</b>
<b>Operating</b>		<b>3.7</b>	<b>4.2</b>	<b>4.0</b>
<b>Capital</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Grants &amp; Contributions</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Gross Expenditures</b>		<b>3.7</b>	<b>4.2</b>	<b>4.0</b>
<b>Less:</b>				
<b>Respendable revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Net Expenditures</b>		<b>3.7</b>	<b>4.2</b>	<b>4.0</b>
<b>Other Revenues and Expenditures</b>				
<b>Non-Respendable Revenues</b>		<b>1.1</b>	<b>1.1</b>	<b>1.0</b>
<b>Cost of services provided by other departments</b>		<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
<b>Net Cost of Program</b>		<b>2.9</b>	<b>3.4</b>	<b>3.3</b>

**Financial Table 3**

<b>Historical Comparison of Departmental Planned Versus Actual Spending (\$ millions)</b>					
<b>Business Line</b>	<b>Actual 1998-1999</b>	<b>Actual 1999-2000</b>	<b>2000-2001</b>		<b>Actual</b>
			<b>Planned Spending Authorities</b>	<b>Total <sup>1</sup></b>	
Canadian Intergovernmental Conference Secretariat	3.1	3.7	3.7	4.2	4.0
<b>Total</b>	<b>3.1</b>	<b>3.7</b>	<b>3.7</b>	<b>4.2</b>	<b>4.0</b>
<sup>1</sup> Total Authorities are Main Estimates plus Supplementary Estimates plus other authorities.					

**Financial Table 4**

<b>Non-respendable Revenues (\$ millions)</b>					
<b>Business Line</b>	<b>Actual 1998-1999</b>	<b>Actual 1999-2000</b>	<b>2000-2001</b>		<b>Actual</b>
			<b>Planned Revenues</b>	<b>Total Authorities</b>	
Canadian Intergovernmental Conference Secretariat <sup>1</sup>	1.0	1.1	1.1	1.1	1.0
<b>Total Non-respendable revenues</b>	<b>1.0</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>	<b>1.0</b>
<sup>1</sup> Provincial Contributions to CICS Budget (see Annexe 2 for breakdown).					

## **Section V: Other Information**

### **List of Agency Reports**

Report to Governments 1999-2000

### **Contact for Further Information:**

André M. McArdle, Assistant Secretary

Telephone: (613) 995-2345

E-Mail: [amcardle@scics.gc.ca](mailto:amcardle@scics.gc.ca)

Internet Web Site: [www.scics.gc.ca](http://www.scics.gc.ca)

## Annex 1

Conferences Served by CICS - From April 1, 2000 to March 31, 2001							
Sector	First Ministers	FPT Ministers	FTP Deputy Ministers	Premiers	P-T Ministers	P-T Deputy Ministers	Total
Agriculture		2			2		4
Education			1		2	2	5
Environment (includes Wildlife, Endangered Species and Climate Change)		5	3				8
Finance					1		1
Fisheries (includes Aquaculture)		3					3
Health		2	3		2	3	10
Heritage (includes Parks and Francophone Affairs)		2	1				3
Housing		1			1	2	4
Human Resources & Social Services (includes Labour Market, and Social Policy Renewal)		4	6		3	5	18
Industry (includes Internal Trade, Science and Technology, Tourism and Consumer Affairs)		1	2		1	1	5
Intergovernmental Affairs	1		1	5		1	8
Justice & Solicitor General (includes Chief Coroners and Chief Medical Examiners)		1	5		1	3	10
Local Government					1	2	3
Northern Development		1					1
Natural Resources (includes Forestry, Energy, and Mines)		4	1				5
Public Works & Government Administration (includes Public Service Commissions and Public Works)			2				2
Status of Women		2	4				6
Trade (see Industry)							
Transport		1	2				3
<b>Total</b>	<b>1</b>	<b>29</b>	<b>31</b>	<b>5</b>	<b>14</b>	<b>19</b>	<b>99</b>

## Annex 2

Financial Table - Provincial Contributions towards CICS' budget (000's)										
Population Census 1991		2000-2001								2001-2002
		Main Estimates			Contribution payment received					To be added to next billing
	%	Co-shared <sup>2</sup> Amount	Budget Adjustment 1999-2000	Projected <sup>3</sup> Contribution	Co-shared <sup>2</sup> Amount	Plus: Budget Adjustment 1999-2000	R.P.Y.E. <sup>6</sup> from 1998-1999	Total Billed	Actual Contributions	Budget <sup>5</sup> Adjustment 2000-2001
Total		3,660.0	819.9	4,485.9		516.8	(17.8)			212.6
Less: Federal Share <sup>1</sup>		2,205.0	431.9	2,636.9		258.4	(15.4)			106.3
Total Provincial Share		1,461.0	388.0	1,849.0		258.4	(1.9)			106.3
Newfoundland & Labrador	2.1	30.7	8.1	38.8	30.7	5.4	(0.2)	35.9	35.9	2.2
Nova Scotia	3.3	48.2	12.8	61.0	48.2	8.5	(0.3)	56.4	56.4	3.5
New Brunswick	2.7	39.5	10.5	50.0	39.5	7.0	(0.2)	46.3	46.3	2.8
Prince Edward Island	0.5	7.3	1.9	9.2	7.3	1.3	(0.1)	8.5	8.5	0.5
Quebec	25.3	369.7	98.2	467.9	369.7	65.4	0.0	435.1	131.3	26.8
Ontario	37.1	542.1	144.0	686.1	542.1	95.9	0.0	638.0	355.6	39.4
Manitoba	4.0	58.5	15.5	74.0	58.5	10.3	0.0	68.8	30.0	4.2
Saskatchewan	3.6	52.6	14.0	66.6	52.6	9.3	(0.3)	61.6	61.6	3.8
Alberta	9.3	135.6	36.1	171.7	135.6	24.0	(0.8)	158.8	158.8	10.2
British Columbia	12.1	176.8	46.9	223.7	176.8	31.3	0.0	208.1	160.0	12.9
<b>Total</b>	<b>100.0</b>	<b>1,461.0</b>	<b>388.0</b>	<b>1,849.0</b>	<b>1,461.0</b>	<b>258.4</b>	<b>(1.9)</b>	<b>1,717.5</b>	<b>1,044.4</b>	<b>106.3</b>

**Notes:**

<sup>1</sup> Federal share includes 50% of operational budget/expenditure plus, employee benefit plans for federal employees, translation costs, tenant services, capital and revenue shortfalls resulting from the non-payment or partial payment by the provinces of their respective share.

<sup>2</sup> Provincial contributions are per capita, based on the 1991 population census.

<sup>3</sup> Revenue shortfalls resulting from the non-payment or partial payment by the provinces are automatically absorbed by the federal government.

<sup>4</sup> Of the \$819,900 supplementary estimates obtained in 1999-2000, \$516,800 was actually spent and therefore half is passed on to provinces.

<sup>5</sup> Budget adjustment is the result of difference between amount invoiced and share based on actual 2000-2001 expenditures.

<sup>6</sup> Refund of Previous Years' Expenditures (R.P.Y.E)

