

2009–10 Estimates

Parts I and II

**The Government Expense Plan
and
The Main Estimates**

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2009–10 Main Estimates

Part I

The Government Expense Plan

Part I – The Government Expense Plan

Purpose:

The purpose of the Part I is to provide summary-level information and highlights of year-over-year changes in departmental spending and transfer payments in order to present the reader with some perspective on the major drivers influencing planned spending. For those seeking additional detail, the Main Estimates, Part II, and the individual departmental Reports on Plans and Priorities should be consulted.

Overview:

The Main Estimates provide information on the total projected spending requirements of departments, agencies and appropriation-dependent Crown corporations for the upcoming fiscal year. Parliament authorizes these government expenditures through either ongoing statutory expenditures or annually voted appropriations.

Statutory expenditures are for programs and services previously approved by Parliament through enabling legislation. This legislation sets out the specific terms and conditions for payments required to achieve a public policy purpose. The Main Estimates display these payments for information purposes, in order to provide a complete picture of government spending.

Examples include the *Old Age Security Act* which provides Canadians with retirement pensions, and death and disability benefits, and the *Employment Insurance Act* which provides qualifying unemployed individuals with temporary income support.

Voted expenditures require annual parliamentary authority which is sought through an Appropriation bill. These bills provide: a list of Vote numbers by department; specific Vote wording that governs the purpose and conditions under which expenditures can be made; and the funds being proposed for approval.

Voted and statutory items are further broken out by either budgetary or non-budgetary expenditures.

Budgetary Main Estimates:

Budgetary expenditures include the cost of servicing the public debt; operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations. These Main Estimates support the government's request for Parliament's authority to spend \$85.6 billion under program authorities that require Parliament's annual approval of their spending limits. The remaining \$150.2 billion is for statutory items previously approved by Parliament and the detailed forecasts are provided solely for information purposes.

Non-Budgetary Main Estimates:

Non-budgetary expenditures (loans, investments and advances) are outlays that represent changes in the composition of the financial assets of the Government of Canada. The 2009-10 Main Estimates include a total forecast in non-budgetary spending authorities of \$350.0 million. Voted non-budgetary spending authorities set out in these Estimates amount to \$78.6 million. The remaining \$271.4 million is pursuant to previously approved enabling legislation.

Part I – The Government Expense Plan

Table 1 presents 2009-10 Main Estimates compared to 2008-09 Main Estimates as tabled on February 28, 2008.

Table 1: Total 2009-10 Main Estimates Compared to 2008-09 Main Estimates

| (millions) | 2009-10 | | | 2008-09 | | | Change in Total Spending | |
|-----------------------|------------------|---------------|------------------|-----------|---------------|-----------|--------------------------|-----|
| | Budgetary | Non-Budgetary | Total | Budgetary | Non-Budgetary | Total | \$ | % |
| Voted | 85,627.5 | 78.6 | 85,706.1 | 79,015.2 | 61.3 | 79,076.5 | 6,629.6 | 7.7 |
| Statutory | 150,157.1 | 271.4 | 150,428.5 | 141,595.4 | 795.4 | 142,390.8 | 8,037.7 | 5.3 |
| Total Main Estimates* | 235,784.6 | 350.0 | 236,134.6 | 220,610.6 | 856.7 | 221,467.3 | 14,667.3 | 6.2 |

*Totals may not agree with details presented later in this document due to rounding.

In total, the 2009-10 Main Estimates have increased by \$14.7 billion or 6.2% relative to the 2008-09 Main Estimates. This is accounted for by an \$8.0 billion increase in statutory spending and a \$6.6 billion increase in voted spending.

Budget Implementation Vote:

Budget 2009 called for timely government action in support of the Canadian economy and stated that measures must begin within the next 120 days to be most effective. Further, the Government indicated in the Budget that it will adjust the Main Estimates for 2009-10 to ensure that new funding flows quickly. While payments related to several of the Budget initiatives will be authorized upon passage of the *Budget Implementation Act*, some programs will require funding through appropriations. Accordingly, a new central Vote in the amount of \$3 billion has been created in these Main Estimates to provide the mechanism which will enable those programs to be implemented as quickly as possible. Funds will only be allocated from this central Vote between April 1st, 2009 and the end of June 2009 for expenditures on Budget-related programs approved by the Treasury Board.

Reconciling the Budget to Main Estimates:

By Standing Order of the House of Commons, the Government's Main Estimates must be tabled on or before March 1st. Presentation of a Budget is not governed by any such timeline, although it is usually tabled between January and March of any given year. Accordingly, it is not always possible to include priorities announced in a Budget in the Main Estimates.

Given that Budget 2009 was presented to Parliament on January 27, 2009, the 2009-10 Main Estimates do not reflect the entire program of government spending as departments are still confirming program needs and cash requirements. Therefore, while these Main Estimates represent the major part of the Government's spending plans, additional requirements in support of planned spending will be presented through 2009-10 Supplementary Estimates.

In keeping with Government commitments to renew the Expenditure Management System, Supplementary Estimates (A) 2008-09 were tabled in the spring in order to facilitate a closer alignment of the Estimates to the Budget. These spring Supplementary Estimates provided for parliamentary review and approval of departmental program requirements much earlier in the fiscal year, and in turn allowed departments to implement programs in support of results for Canadians in a timely manner.

In addition to the new Budget Implementation Vote, the Government also intends on facilitating implementation of Budget 2009 by once again tabling a spring Supplementary Estimate in order to bring forward Budget 2009 initiatives for parliamentary review and approval as soon as possible.

Part I – The Government Expense Plan

Impact of Supplementary Estimates Funding:

Total budgetary expenditures have increased by \$15.1 billion in the 2009-10 Main Estimates as compared to the 2008-09 Main Estimates. However, a comparison between the two years does not reflect the impact of funding already provided through the 2008-09 Supplementary Estimates (A), (B) and (C).

Accordingly, it can be seen that when total Estimates for 2008-09 are compared to the new fiscal year Main Estimates, the difference is \$4.4 billion or 1.9%.

Table 2: Total 2008-09 Estimates Compared to 2009-10 Main Estimates (Budgetary)

| | 2009-10 Main Estimates | 2008-09 Total Estimates | 2008-09 Supplementary Estimates (C) | 2008-09 Supplementary Estimates (B) | 2008-09 Supplementary Estimates (A) | 2008-09 Main Estimates | Change | |
|------------------------------|------------------------------|-------------------------------|--|--|--|------------------------------|----------------|------------|
| (millions) | | | | | | | \$ | % |
| Voted | 85,627.5 | 86,876.6 | 1,475.2 | 2,772.2 | 3,614.0 | 79,015.2 | (1,249.1) | (1.5) |
| Statutory | 150,157.1 | 144,072.2 | 2,478.7 | (445.4) | 443.5 | 141,595.4 | 6,084.9 | 4.1 |
| Total | 235,784.6 | 230,948.8 | 3,953.8 | 2,326.8 | 4,057.5 | 220,610.6 | 4,835.8 | 2.1 |
| Multi-Year Appropriation* | ..... | 420.4 | ..... | ..... | ..... | ..... | (420.4) | ..... |
| Total | 235,784.6 | 231,369.2 | 3,953.8 | 2,326.8 | 4,057.5 | 220,610.6 | 4,415.4 | 1.9 |

*This adjustment includes amounts for the Canada Revenue Agency, the Parks Canada Agency and the Canada Border Services Agency who have a two-year, non-lapsing authority.

When comparing 2009-10 Main Estimates to 2008-09 total Estimates, many of the departmental year-over-year increases can be explained by factoring in supplemental funding provided during 2008-09 for a variety of priorities such as:

- Implementation of the First Nations Water and Wastewater Action Plan;
- Support to National Defence for Afghanistan and major capital equipment procurement;
- Funding for the Office of Infrastructure of Canada; and
- Support to the Indian Residential Schools Truth and Reconciliation Commission Secretariat.

Table 3 presents the total planned budgetary expense of \$248.4 billion for 2009-10 according to type of payment. Additional details against these types of payments are provided in subsequent tables that provide budgetary program spending information by sector.

All amounts shown reflect the most current forecasts.

Part I – The Government Expense Plan

Table 3: Budgetary Main Estimates by Type of Payment

| (\$ millions) | Main Estimates | | Change in Spending | |
|---|------------------|------------------|--------------------|---------------|
| | 2009-10 | 2008-09 | \$ | % |
| <i>Major transfers to other levels of government:</i> | | | | |
| Alternative Payments for Standing Programs ¹ | (3,124.0) | (3,256.8) | 132.8 | (4.1) |
| Canada Health Transfer ² | 23,987.1 | 22,629.3 | 1,357.8 | 6.0 |
| Canada Social Transfer ³ | 10,860.8 | 10,557.7 | 303.1 | 2.9 |
| Fiscal Equalization ⁴ | 16,086.1 | 13,619.9 | 2,466.2 | 18.1 |
| Other statutory subsidies | 32.0 | 32.0 | ..... | 0.0 |
| Payment to Ontario | ..... | 150.0 | (150.0) | (100.0) |
| Incentive for provinces to eliminate taxes on capital ⁵ | 123.0 | ..... | 123.0 | N/A |
| Territorial Financing ⁶ | 2,497.9 | 2,312.9 | 185.0 | 8.0 |
| Wait Times Reduction Transfer ⁷ | 250.0 | ..... | 250.0 | N/A |
| Youth Allowance Recovery ⁸ | (688.9) | (717.4) | 28.4 | (4.0) |
| <i>Sub-total major transfers to other levels of government</i> | <i>50,024.0</i> | <i>45,327.7</i> | <i>4,696.3</i> | <i>10.4</i> |
| <i>Major transfers to persons:</i> | | | | |
| Elderly Benefits ⁹ | 35,197.0 | 33,590.0 | 1,607.0 | 4.8 |
| Employment Insurance ¹⁰ | 16,575.0 | 15,100.0 | 1,475.0 | 9.8 |
| Universal Child Care Benefit ¹¹ | 2,544.0 | 2,470.0 | 74.0 | 3.0 |
| <i>Sub-total major transfers to persons</i> | <i>54,316.0</i> | <i>51,160.0</i> | <i>3,156.0</i> | <i>6.2</i> |
| <i>Transfers to international financial organizations¹²</i> | <i>583.7</i> | <i>693.1</i> | <i>(109.4)</i> | <i>(15.8)</i> |
| <i>Other transfer payments and subsidies</i> | <i>34,139.9</i> | <i>29,306.2</i> | <i>4,833.7</i> | <i>16.5</i> |
| Total transfer payments | 139,063.6 | 126,487.0 | 12,576.6 | 9.9 |
| Payments to Crown Corporations | 5,153.5 | 5,470.7 | (317.2) | (5.8) |
| Operating and capital | 59,699.6 | 54,970.0 | 4,729.6 | 8.6 |
| Public debt charges | 31,868.0 | 33,683.0 | (1,815.0) | (5.4) |
| <i>Total Budgetary Main Estimates</i> | <i>235,784.6</i> | <i>220,610.6</i> | <i>15,174.0</i> | <i>6.9</i> |
| Adjustments to reconcile to the November 2008 Economic and Fiscal Statement ¹³ | (2,745.6) | 5,392.4 | (8,138.0) | (150.9) |
| Net Adjustment, from net to gross basis of Budget Presentation ¹⁴ | 15,349.0 | 15,305.0 | 44.0 | 0.3 |
| Total Budgetary Expenses¹⁵ | 248,388.0 | 241,308.0 | 7,080.0 | 2.9 |

1. 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).

2. The 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.

3. The CST is a federal block transfer to provinces and territories in support of social assistance and social services, post-secondary education, and programs for children.

4. Fiscal Equalization refers to unconditional transfer payments to less prosperous 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.

5. The incentive for provinces to eliminate taxes on capital is intended to encourage provinces to eliminate their capital taxes by 2011. The amount of the incentive in a year depends on eligible provincial capital tax reductions.

6. Territorial Formula 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.

7. 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.

8. 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.

9. Elderly Benefits are basic income support to seniors provided by the Government of Canada through Old Age Security Pensions, the Guaranteed Income Supplement, and both the Allowance Payments and the Allowance for Survivor benefits. It also includes earnings-related pension and insurance benefits provided under the Canada and Quebec Pension Plans.

10. Employment Insurance (EI) provides temporary financial assistance for unemployed Canadians while they look for work or upgrade their skills.

11. The Universal Child Care Benefit is a new form of direct financial assistance that provides families with resources to support childcare choices. It will be paid to families in monthly instalments of \$100 per child under the age of six.

12. Payments made to meet commitments made by Canada under multilateral debt service reduction agreements.

13. This includes adjustments for the impact of accrual accounting, and expenses charged to previous years. It also includes expenses not yet allocated for initiatives that require further development or legislation, as well as revisions to major transfers to other levels of government.

14. A net adjustment, to account for major components of budgetary expenses that are affected by the move in Budget 2006 from a net basis to a gross basis of presentation (the Canada Child Tax Benefit, department revenues levied for specific services and revenues of consolidated Crown corporations).

15. Total budgetary expenses are consistent with the November Economic and Fiscal Statement with the exceptions, as noted above, where current forecasts of the statutory obligations have been reflected.

Part I – The Government Expense Plan

Explanation of Major Transfers:

Major transfers to other levels of government are projected to increase by \$4.7 billion or 10.4% for the following reasons:

- In keeping with the terms and conditions outlined in the *Federal-Provincial Fiscal Arrangements Act, Part VI*, 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 2009-10, the decreased recovery of \$132.8 million is attributable to a decrease in the value of personal income tax points.
- Further to the authority outlined in the *Federal-Provincial Fiscal Arrangements Act, Part VI*, the cash transfer levels of the Canada Health Transfer (CHT) have been increased by \$1.36 billion between 2008-09 and 2009-10 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 2013-2014.
- Budget 2007 announced major funding increases to the Canada Social Transfer (CST) and are outlined in the *Federal-Provincial Fiscal Arrangements Act, Part VI*. For 2009-10, the increase of \$303.1 million 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.
- Fiscal Equalization payments are \$2.5 billion or 18.1% higher than in Main Estimates 2008-09 largely as a result of the introduction of the new formula announced in Budget 2007, which was based on the 2006 Report of the Expert Panel on Equalization and Territorial Formula Financing. The funding increases follow the *Federal-Provincial Fiscal Arrangements Act, Part I*, and detailed regulations.
- On October 6, 2006, the governments of Canada and Ontario signed a Memorandum of Agreement regarding the collection and administration, by the Government of Canada, of Ontario's corporate tax for taxation years that end after 2008. The Memorandum of Agreement included a commitment by Canada to provide financial assistance to the province of Ontario in order to ensure a smooth transition to a single corporate tax administration. Budget 2007 provided the legislative authority for the Minister of Finance to make payments to Ontario totaling \$400.0 million. The payments were made in two installments: \$250.0 million payable on October 1st, 2007, and \$150.0 million payable on October 1st, 2008. With the completion of these payments, no further payments are required in 2009-10 and beyond.
- Budget 2007 provided a temporary financial incentive for provinces to eliminate their capital taxes on financial institutions. The incentive will be paid annually to 2011. To be eligible, a province must re-structure or eliminate its currently existing general capital tax. The amount identified for 2009-10 is \$123.0 million.
- Payments to territories under the Territorial Formula Financing Program are \$185.0 million higher than in Main Estimates 2008-09 largely as a result of the introduction of the new formula announced in Budget 2007, which was based on the 2006 report of the Expert Panel on Equalization and Territorial Formula Financing. The funding increases follow the *Federal-Provincial Fiscal Arrangements Act, Part I.1*, and detailed regulations.
- 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, \$4.25 billion was provided to provinces and territories by way of third-party trusts. The remaining \$1.25 billion will be paid in bi-monthly installments totalling \$250.0 million per year between 2009-10 and 2013-14.
- In keeping with the terms and conditions outlined in the *Federal-Provincial Fiscal Revision Act, 1964*, 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. The decreased recovery of \$28.4 million is related to a decrease in the estimated value of personal income tax points.

Part I – The Government Expense Plan

Major transfers to persons are projected to increase by \$3.2 billion or 6.2%. These transfers consist of elderly benefits payments (Old Age Security, Guaranteed Income Supplement and Allowance), Employment Insurance Benefits and the Universal Child Care Benefit and total some \$54.3 billion. Specific increases are as follows:

- \$1.6 billion or 4.8% in higher elderly benefits due to the growth in the elderly population and an increase in average benefits, which are fully indexed to quarterly changes in consumer prices;
- \$1.5 billion or 9.8% in higher Employment Insurance benefits; and
- \$74.0 million or 3.0% in additional funding for the Universal Child Care Benefit due to a slight increase in the projected number of recipients and a slight increase in take-up rates.

Program Spending by Sector:

In this section, program spending is set out by sector and, within each sector, by federal department and agency. While some sectors show a decline in spending in 2009-10, others are showing increases that, in part, reflect measures announced in either previous Budgets or the latest Economic and Fiscal Statement. The table below summarizes program budgetary spending by sector.

Table 4: Program Spending by Sector

| (thousands) | Main Estimates | | Change in Spending | | % of Total | |
|---|--------------------|-------------|--------------------|--------|------------|--|
| | 2009-10 | 2008-09 | \$ | % | % | |
| 1. Social Programs (including Major Transfers) ¹⁶ | 106,494,160 | 100,730,500 | 5,763,660 | 5.7 | 45.2 | |
| 2. Cultural Programs | 3,770,324 | 4,018,493 | (248,169) | (6.2) | 1.6 | |
| 3. Environment and Resource-based Programs | 9,837,816 | 8,464,914 | 1,372,903 | 16.2 | 4.2 | |
| 4. Industrial, Regional, and Scientific Technological Support Programs | 9,184,347 | 7,184,801 | 1,999,545 | 27.8 | 3.9 | |
| 5. Transportation Programs | 2,307,776 | 1,906,425 | 401,350 | 21.1 | 1.0 | |
| 6. Justice and Legal Programs | 1,415,698 | 1,675,200 | (259,503) | (15.5) | 0.6 | |
| 7. Security and Public Safety Programs | 7,311,730 | 7,272,989 | 38,742 | 0.5 | 3.1 | |
| 8. International, Immigration and Defence Programs | 26,739,370 | 25,789,564 | 949,806 | 3.7 | 11.3 | |
| 9. Parliament and Governor General | 584,312 | 581,875 | 2,437 | 0.4 | 0.2 | |
| 10. General Government Services (including Major Transfers) ¹⁷ | 35,107,027 | 28,164,300 | 6,942,726 | 24.7 | 14.9 | |
| 11. Public Debt Charges | 31,868,000 | 33,683,000 | (1,815,000) | (5.4) | 13.5 | |
| 12. Items not allocated to a specific department ¹⁸ | 1,164,038 | 1,138,575 | 25,463 | 2.2 | 0.5 | |
| Total Program Spending | 235,784,598 | 220,610,637 | 15,173,961 | 6.9 | 100.0 | |

The largest portion of program spending is devoted to social programs, which accounts for \$106.5 billion or 45.2% of the total program spending for 2009-10. Of the remainder, spending on public debt charges, international, immigration and defence programs, and general government services accounts for an additional \$93.7 billion or 39.7% of total spending. The forecast decrease in public debt charges of \$1.82 billion is attributed to a downward revision of the expected stock of interest bearing debt.

The remainder of this section examines each of the ten sectors in more detail.

16. Major transfers for Social Programs include: Employment Insurance, Elderly Benefits, the Canada Health Transfer, and the Canada Social Transfer.

17. Major transfer payments within General Government Services include transfers to territorial governments and equalization payments.

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

Part I – The Government Expense Plan

1 - Social Programs

This sector comprises those departments and agencies 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. The federal government attains these objectives through direct program spending, transfers to persons and transfers to other levels of government. Departments in this sector include Health, Human Resources and Skills Development, Indian Affairs and Northern Development, and Veterans Affairs.

Table 5 breaks down planned spending on social programs by department, Crown corporation and agency as well as major transfer payments as follows:

Table 5: Social Programs

| (thousands) | Main Estimates | | Change in Spending | |
|---|--------------------|--------------------|--------------------|------------|
| | 2009-10 | 2008-09 | \$ | % |
| Health | | | | |
| Department | 3,368,658 | 3,190,735 | 177,922 | 5.6 |
| Assisted Human Reproduction Agency of Canada | 10,516 | 12,418 | (1,902) | (15.3) |
| Canadian Institutes of Health Research | 924,326 | 928,569 | (4,243) | (0.5) |
| Hazardous Materials Information Review Commission | 5,555 | 3,565 | 1,990 | 55.8 |
| Patented Medicine Prices Review Board | 11,358 | 5,842 | 5,516 | 94.4 |
| Public Health Agency of Canada | 648,000 | 590,530 | 57,470 | 9.7 |
| Human Resources and Skills Development | | | | |
| Department | 3,846,179 | 3,681,189 | 164,989 | 4.5 |
| Canada Mortgage and Housing Corporation | 2,044,709 | 2,293,949 | (249,240) | (10.9) |
| Canadian Centre for Occupational Health and Safety | 4,855 | 4,713 | 142 | 3.0 |
| Indian Affairs and Northern Development | | | | |
| Department | 6,856,145 | 6,206,973 | 649,172 | 10.5 |
| Canadian Polar Commission | 988 | 990 | (2) | (0.2) |
| First Nations Statistical Institute | 4,700 | 4,300 | 400 | 9.3 |
| Indian Residential Schools Truth and Reconciliation | | | | |
| Commission Secretariat | 18,585 | ..... | 18,585 | N/A |
| Indian Specific Claims Commission | ..... | 4,229 | (4,229) | (100.0) |
| Registry of the Specific Claims Tribunal | 2,568 | ..... | 2,568 | N/A |
| Veterans Affairs | 3,364,117 | 3,397,676 | (33,559) | (1.0) |
| <i>Sub-total-Direct Program Spending</i> | <i>21,111,258</i> | <i>20,325,680</i> | <i>785,578</i> | <i>3.9</i> |
| <i>Major Transfers</i> | | | | |
| Alternative Payments for Standing Programs | (3,124,006) | (3,256,839) | 132,833 | (4.1) |
| Canada Health Transfer | 23,987,062 | 22,629,304 | 1,357,758 | 6.0 |
| Canada Social Transfer | 10,860,781 | 10,557,729 | 303,052 | 2.9 |
| Elderly Benefits | 35,197,000 | 33,590,000 | 1,607,000 | 4.8 |
| Employment Insurance | 16,575,000 | 15,100,000 | 1,475,000 | 9.8 |
| Other statutory subsidies | 32,000 | 32,000 | ..... | 0.0 |
| Universal Child Care Benefit | 2,544,000 | 2,470,000 | 74,000 | 3.0 |
| Youth Allowance Recovery | (688,935) | (717,374) | 28,439 | (4.0) |
| <i>Sub-Total Major Transfers</i> | <i>85,382,902</i> | <i>80,404,820</i> | <i>4,978,082</i> | <i>6.2</i> |
| Total Program Spending | 106,494,160 | 100,730,500 | 5,763,660 | 5.7 |

Details

As presented in these Main Estimates, proposed spending in the Social Programs Sector in 2009-10 is estimated at \$106.5 billion, which represents by far the largest component of total program spending at 45.2%. Of this amount, \$21.1 billion or 19.8% will be for direct program spending, and \$85.4 billion or 80.2%, will be for major transfer payments. Compared to the previous year's Main Estimates, this sector's spending in 2009-10 is set to increase by \$5.8 billion or 5.7%.

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The following are some of the major drivers affecting the change in spending levels in the social programs sector:

- In the health area, there is an increase of \$236.8 million in planned spending, virtually all of which is in Health and the Public Health Agency of Canada; however, the Patented Medicine Prices Review Board and Hazardous Material Information Review Commission are also receiving significant year-over-year increases. This increase is partially offset by decreases totalling \$6.1 million in the Assisted Human Reproduction Agency of Canada (\$1.9 million) and the Canadian Institutes of Health Research (\$4.2 million).
 - Of this increase of \$236.8 million, Health accounts for \$177.9 million. This is reflected with additional funding of \$132.5 million for operating, as well as \$4.8 million for grants, and \$59.8 million for contributions and other transfer payments. These increases are partially offset by a net decrease of \$19.2 million in the capital budget.
 - In the operating area, major increases include funding for: Strengthening and Modernizing Canada's Safety System for Health, Consumer and Food Products (\$27.4 million); annual growth in the First Nations and Inuit Health Envelope (\$21.8 million); Implementation of the First Nations Water and Wastewater Action Plan (\$21.1 million); Protecting Canadians and the Environment from Toxic Substances through a Chemicals Management Plan (\$15.0 million); Access to Safe Natural Health Products (\$15.0 million); Funding to accelerate tripartite negotiations in British Columbia and begin negotiations with other provinces, supported by investments in health innovation and core health services for First Nations (\$14.4 million); Defence of Canada against third party litigation (\$10.0 million); Implementation of the Action Plan to Protect Human Health from Environmental Contaminants (\$5.2 million); and Funding for the Indian Residential Schools Resolution Health Support Program (\$4.9 million). In addition, some \$53.3 million is required to fund a variety of projects and initiatives.
 - Partially offsetting these increases are several significant decreases, including reduced funding for: Implementation of ongoing campaigns under the Government Advertising Plan (\$7.5 million); Health's response to Bovine Spongiform Encephalopathy (BSE) in the areas of risk assessment and targeted research (\$5.9 million); and contributions to Employee Benefits Plan (\$4.6 million).
 - In the area of grants, the increase is mainly due to \$4.5 million in funding for the establishment of the Mental Health Commission of Canada.
 - With respect to contributions and other transfer payments, major increases include: annual growth in the First Nations and Inuit Health Envelope (\$20.8 million); Funding to accelerate tripartite negotiations in British Columbia and begin negotiations with other provinces, supported by investments in health innovation and core health services for First Nations (\$18.3 million); Establishment of an assessed contribution to the Pan-American Health Organization (\$12.5 million); Implementation of the First Nations Water and Wastewater Action plan (\$5.5 million).
 - The Public Health Agency is seeking a net increase of \$57.5 million, mostly for contributions and other transfer payments.
 - The major item is an increase of \$49.7 million to improve access to health care and treatment services for persons infected with Hepatitis C through the blood supply system. This package supplements the federal contribution to a \$1.118 billion Federal/Provincial/Territorial settlement package to compensate Canadians infected with Hepatitis C through the Canadian blood supply system between 1986 and 1990.
 - A new capital vote of \$9.6 million has been created for requirements related to the retrofit of the Logan Lab and for the acquisition of machinery and equipment for the agency's laboratories and facilities.
 - The Patented Medicine Prices Review Board is seeking an additional \$5.5 million for an increase of 94.4% over previous year's funding. This funding will allow the Board to deal with significantly increased workload caused by changes in the pharmaceutical environment.

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- The Hazardous Materials Information Review Commission is seeking an additional \$2.0 million or 55.8% support the backlog reduction initiative.
- Funding for the Canadian Institutes of Health Research reflects a net decrease of \$4.2 million, mainly due to reductions in grants such as those related to Fabry's disease, and expensive drug programs and the International Polar Year research program. The reductions are partially offset by increases in funding to programs such as the Influenza Research Network, the Vanier Canada Graduate Scholarships Programs, the Canada Graduate Scholarships Program, Pandemic Preparedness and Hepatitis C research.
- The decrease of \$1.9 million for the Assisted Human Reproduction Agency of Canada reflects the tapering off of funding approved in 2007-08 for projects such fitting up its facilities, engaging stakeholders, and implementing regulations that have matured.
- Excluding proposed spending increases of over \$1.7 billion for the delivery of Elderly Benefits (Old Age Security, Guaranteed Income Supplement and Allowance Payments) and the Universal Child Care Benefit, spending for Human Resources and Skills Development in 2009-10 is expected to increase by a net of \$165.0 million or 4.5% over 2008-09.
 - The proposed increase of \$415.4 million in the grants budget (exclusive of major statutory transfers) is mainly due to:
 - \$368.6 million for Canada Study Grants;
 - \$38.0 million for Canada Education Savings Grants due to increases announced in Budget 2007;
 - \$31.2 million for the Wage Earner Protection Program as a result of changes announced in Budget 2007;
 - \$9.0 million for the Canada Learning Bond program due to growth in program take-up;
 - \$7.0 million for the Apprenticeship Incentive Grant program to encourage more Canadians to pursue apprenticeship programs in a Red Seal trade;
 - \$7.0 million for the Enabling Accessibility Fund as announced in Budget 2007 to contribute to the capital costs of construction and renovations related to physical accessibility for the disabled.
 - These increases are partially offset by a decrease of \$36.6 million for the Apprenticeship Incentive Grant program to better align appropriations with lower expected spending.
 - The planned decrease of \$199.2 million in contributions and other transfer payments budget is mainly due to:
 - A decrease of \$122.9 million due to the expiration of the two-year Homelessness Partnering Strategy;
 - A decrease of \$29.4 million due to the end of funding for the Targeted Initiative for Older Workers Program;
 - A decrease of \$23.7 million for the end of incremental funding for the Aboriginal Human Resources Development Strategy and to better align appropriations with lower expected spending;
 - A decrease of \$17.4 million as a result of adjustments to the funding profile for the Workplace Skills Initiative program;
 - A decrease of \$13.9 million for the Aboriginal Skills and Employment Partnership as a result of adjustments to the funding profile of the project;
 - A decrease of \$12.8 million to the Youth Employment Strategy to better align appropriations with lower expected spending;

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- A decrease of \$9.5 million related to a reduction in program costs for direct financing loans under the *Canada Student Financial Assistance Act*; and
- A net decrease of \$22.6 million due to adjustments in spending profiles and the end of funding for a variety of projects and activities.
- These decreases are partially offset by an increase of \$27.9 million for Canada Summer Jobs; and \$10.7 million for the Enabling Accessibility Fund through Budget 2007 to contribute to the capital costs of construction and renovations related to physical accessibility for the disabled;
- With respect to the marginal decrease of \$4.2 million in the operating budget, there are a large number of increases and decreases which serve to offset each other; however, some of the more noteworthy changes include:
 - A decrease of \$22.2 million due to the expiration of the two-year Homelessness Partnering Strategy;
 - A decrease of \$17.6 million as a result of efficiency savings by having one sole service provider for the Canada Student Loans Program;
 - A decrease of \$11.4 million in contributions to employee benefit plans due to the rate decrease from 17.5% to 17%;
 - A decrease of \$6.3 million due to completion of survey work undertaken by Statistics Canada; and
 - A decrease of \$4.5 million as a result of efficiency savings.

These decreases are partially offset by the following increases:

- \$26.8 million to support the implementation of Labour Market Development Agreements between the Government of Canada and British Columbia, Newfoundland and Labrador, Nova Scotia, Prince Edward Island, and the Yukon Territory;
- \$9.1 million to implement the Canada Disability Savings Program as per Budget 2007;
- \$6.3 million for the Labour Program to relieve and stabilize program integrity pressures and core activities;
- \$5.4 million for the creation of a new Service Canada Call Centre in Cornwall;
- \$5.2 million in compensation for Employment Insurance Boards of Referees chairpersons and panel members;
- \$5.0 million for Federal Workers' Compensation statutory payments.
- The Canada Mortgage and Housing Corporation's forecasts will see a net decrease of \$249.2 million or 10.9% in budgetary spending.
 - The reductions are as follows:
 - \$150.0 million resulting from the provision of a one time payment for the establishment of the First Nations Market Housing Fund in the previous fiscal year;
 - \$37.6 million due to the scheduled termination of the Renovation Rehabilitation Assistance Program in March 2009;
 - A re-scheduling of \$34.5 million in funding to fiscal year 2011-12 for the transfer of Social Housing Transfer Agreements with the remaining provinces;
 - \$28.2 million due to the scheduled termination of the Affordable Housing Initiative in March 2009;
 - \$16.0 million to reflect the scheduled reduction in payments to provinces as per the Social Housing Agreement; and

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- \$10.7 million in operating expenses to reflect changes in business volumes and changes to personnel and non-personnel costs.
- These decreases are partially offset by the following net increases:
 - \$25.9 million to reflect adjustments to the funding profile requirements for on-reserve housing and to reflect higher project operating costs in various social housing programs; and
 - \$4.0 million for new on-reserve housing construction and rehabilitation. 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.
- Budgetary spending for Indian Affairs and Northern Development is increasing by a net of \$649.2 million or 10.5%. Almost 86% of the budgetary increase is accounted for by additional spending requirements in the operating, and contributions and other transfer payments budgets, with the remaining \$93.7 million going to grants and capital spending.
 - Major increases include:
 - \$285.5 million reflecting the transfer of the Office of Indian Residential Schools Resolution of Canada to Indian Affairs and Northern Development;
 - \$243.0 million for the implementation of Justice at Last : Canada's Action Plan to accelerate the resolution of specific claims;
 - \$137.7 million to implement the First Nations Water and Wastewater Action Plan to support continued access for safe drinking water and wastewater services;
 - \$93.2 million to meet increased demand for ongoing Indian and Inuit programs; specifically, this funding reflects a 2% allowance for inflation and population growth and provides access to basic services provided to other Canadians through provincial, municipal and territorial governments, such as education, housing, community infrastructure (water and sewage systems) and social support services;
 - \$54.5 million to support the implementation of new accountability initiatives and tripartite partnership initiatives for First Nations education;
 - \$43.7 million for prevention focussed enhancements to the First Nations Child and Family Services Program in Alberta, Nova Scotia and Saskatchewan to produce a more secure and stable family environment for children on reserve;
 - \$11.9 million to support activities under the Effective Management of Métis Aboriginal Rights initiative which continues the activities initiated under Beyond Powley: Management of Métis Aboriginal Rights initiative;
 - \$10.3 million to support the Government of Nunavut's efforts to strengthen its financial management, practices and systems;
 - \$6.5 million for out of court settlement payments; and
 - \$5.3 million to implement adaptation initiatives in support of Canada's Clean Air Agenda.
 - These increases are partially offset by the following significant decreases:
 - \$111.7 million reflecting changes in the planned cash flow for the negotiation, settlement and implementation of specific and comprehensive claims;
 - \$27.8 million reflecting the approved funding profile for the First Nations Infrastructure Fund, an initiative to improve quality of life and the environment for First Nations;

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- \$25.0 million related to corporate efficiencies;
 - \$20.6 million reflecting the sunset of approved funding for federal, regional and science capacity to respond to the Mackenzie Gas Project and related resource development as responsibility for this initiative has been transferred to Industry;
 - \$20.6 million reflecting the sunset of the approved funding for strategic investments in economic development in the three territories;
 - \$14.8 million reflecting the completion of school construction in Labrador, Nova Scotia and Alberta;
 - \$9.2 million reflecting the sunset of funding for First Nations SchoolNet; and
 - \$7.6 million reflecting the approved funding profile for activities and research stemming from the International Polar Year program.
- The Indian Residential Schools Truth and Reconciliation Commission Secretariat is a new organization created in the Indian Affairs and Northern Development portfolio by Order in Council, June 1, 2008. Initial funding of \$58.4 million was requested through Supplementary Estimates (B) 2008-09 to allow the Secretariat to begin functioning. Steady state funding of \$18.6 million is being sought through these Main Estimates.
 - The proposed \$33.6 million decrease in funding for the Department of Veterans Affairs is the result of a number of factors, including: a decrease in ex-gratia payments to compensate for the health effects of Agent Orange; a decrease in funding for Programs under the New Veterans Charter based on estimated client numbers and average costs per client; a decrease in funding for Disability Pensions and Allowances due to a decrease in the number of War Service Veteran clients; and a decrease in capital funding for the Ste. Anne's Hospital Renovation Project based on the current project schedule and the estimated completion of the project during the 2009-10 fiscal year. These decreases have been partially offset by an increase in the Veterans Independence Program due to the provision of housekeeping and grounds maintenance benefits to low income or disabled survivors and increases for health related benefits due to increased usage as clients age.

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2 - Cultural Programs

This sector comprises those departments and agencies 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. Organizations include the Department of Canadian Heritage and its associated agencies as well as certain Crown corporations and departmental agencies.

Table 6 breaks down planned spending on heritage and cultural programs by department, Crown corporation and agency as follows:

Table 6: Cultural Programs

| (thousands) | Main Estimates | | Change in Spending | |
|--|------------------|-----------|--------------------|--------|
| | 2009-10 | 2008-09 | \$ | % |
| Canadian Heritage | | | | |
| Department | 1,254,446 | 1,391,299 | (136,853) | (9.8) |
| Canada Council for the Arts | 180,786 | 180,526 | 260 | 0.1 |
| Canadian Broadcasting Corporation | 1,052,608 | 1,115,424 | (62,816) | (5.6) |
| Canadian Museum for Human Rights | 1,500 | ..... | 1,500 | N/A |
| Canadian Museum of Civilization | 62,266 | 61,429 | 837 | 1.4 |
| Canadian Museum of Nature | 32,385 | 59,176 | (26,791) | (45.3) |
| Canadian Radio-television and Telecommunications Commission | 5,352 | 5,466 | (114) | (2.1) |
| Library and Archives of Canada | 121,383 | 157,602 | (36,219) | (23.0) |
| National Arts Centre Corporation | 35,175 | 49,553 | (14,378) | (29.0) |
| National Battlefields Commission | 9,319 | 9,983 | (664) | (6.7) |
| National Film Board | 65,062 | 65,042 | 20 | 0.0 |
| National Gallery of Canada | 49,672 | 53,268 | (3,596) | (6.8) |
| National Museum of Science and Technology | 34,604 | 31,028 | 3,576 | 11.5 |
| Office of the Coordinator, Status of Women | 29,648 | 24,761 | 4,887 | 19.7 |
| Telefilm Canada | 104,662 | 107,172 | (2,510) | (2.3) |
| Environment | | | | |
| Parks Canada Agency | 619,306 | 610,544 | 8,762 | 1.4 |
| Human Resources and Skills Development | | | | |
| Canadian Artists and Producers Professional Relations Tribunal | 2,008 | 1,973 | 35 | 1.8 |
| Transport | | | | |
| National Capital Commission | 110,140 | 94,247 | 15,893 | 16.9 |
| Total Program Spending | 3,770,324 | 4,018,493 | (248,169) | (6.2) |

Details

As presented in these Main Estimates, proposed spending in the Cultural Programs Sector in 2009-10 is estimated at \$3.8 billion, which represents approximately 1.6% of total program spending. Compared to the previous year's Main Estimates, this sector's spending in 2009-10 is set to decrease by \$248.2 million or 6.2%.

Contributing to this change in sector spending are a series of departmental decreases, among which the most notable are the department of Canadian Heritage (\$136.9 million), Canadian Broadcasting Corporation (\$62.8 million), Library and Archives Canada (\$36.2 million), Canadian Museum of Nature (\$26.8 million), and the National Arts Centre Corporation (\$14.4 million).

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- In Canadian Heritage, there is a net decrease of \$136.9 million or 9.8% which is primarily due to reductions in the department's contributions and other transfer payments.
 - Significant items impacting on overall spending levels include:
 - \$99.6 million decrease due to the sunseting of funding for the Canadian Television Fund;
 - \$27.9 million decrease in funding for the 2010 Winter Olympic and Paralympic Games in British Columbia;
 - \$22.4 million decrease from savings identified as part of the government's ongoing strategic review of departmental spending;
 - \$12.7 million decrease due to the sunseting of funding originally provided in Budget 2007 in support of the *Official Languages Act*; and
 - \$2.8 million decrease to reflect the wind-down of the Federal Redress Strategy.
 - Partially offsetting these decreases are several notable increases, including:
 - \$9.8 million in funding to implement the new Federal Policy for Hosting International Sport Events;
 - \$5.9 million for Canada's participation in international exhibitions, mainly EXPO 2010;
 - \$5.1 million for funding the Exchanges Canada Program, including its two components (Youth Exchanges Canada and Youth Forums Canada); and
 - \$2.5 million for special purpose facilities for the Canadian Conservation Institute.
- For the Canadian Broadcasting Corporation, the decrease is due to several items, including a \$60 million adjustment in the corporation's spending profile from the previous year, a \$20 million reduction in spending and a \$44.1 million reduction in revenue generation, both due to the ending of the Beijing Olympics. These decreases were partially offset by \$20.0 million for collective bargaining.
- A net decrease of \$36.2 million for the Library and Archives of Canada's operating budget due to a number of changes, including:
 - An increase of \$6 million for the construction of a preservation facility to safeguard Canada's cellulose nitrate-based documents;
 - A decrease of \$29 million for the construction of a building to house the public programming and exhibitions of the Portrait Gallery of Canada;
 - A decrease of \$6.8 million for the construction of an interim collection facility resulting from an adjustment in the funding profile for the project;
 - A decrease of \$3.5 million to replace obsolete systems and provide the capacity for managing government digital publications and records; and
 - A decrease of \$1.1 million due to the sunseting of the project for the preservation of personal and political papers of former Prime Ministers.
- The Museum of Nature's net spending is decreasing by \$26.8 million or 45.3% because of decreased spending requirements for the renovation project of the Victoria Memorial Museum Building in Ottawa which is in its final year.
- The National Arts Centre Corporation's spending is decreasing by a net of \$14.4 million or 29.0%, due to the completion of health and safety capital repairs to various major building components.
- Funding for the National Gallery of Canada is decreasing by \$3.6 million or 6.8% due to the phasing out of the three year special infrastructure capital funding.

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Partially offsetting these decreases are several increases, including: National Capital Commission (\$15.9 million), Parks Canada (\$8.8 million) as well as the Office of the Coordinator, Status of Women (\$4.9 million) and the National Museum of Science and Technology (\$3.6 million).

- The \$15.9 million or 16.9% increase for the National Capital Commission is mainly for capital spending as a result of the organization's Mandate Review.
- Parks Canada Agency will see a net increase of \$8.8 million or 1.4%. The major changes include increases for law enforcement in Canada's national parks (\$2.3 million); Wildfire suppression in national parks (\$8.0 million); Advancing conservation interests in the Northwest Territories (\$2.0 million); and, the Renewal of the Federal Interlocutor's Contribution Program and of the Effective Management of Métis Aboriginal Rights (\$1.1 million). Also included is an increase related to asset recapitalization (\$20.0 million). These increases are partially offset by efficiency savings (\$1.2 million); savings identified as part of the government's ongoing strategic review of departmental spending (\$8.5 million); a reduction to the Asia Pacific Gateway Initiative (\$12.0 million); and the sunseting of funding for the 400th Anniversary of Quebec celebration (\$2.2 million).
- The Office of the Coordinator, Status of Women is requesting an additional \$4.9 million, as announced in Budget 2007, to improve and advance the economic security of women and to combat violence against women and girls.
- The National Museum of Science and Technology's spending is increasing by a net of \$3.6 million or 11.5%, virtually all of it for urgent capital repairs and revenue generating facilities at the Canada Aviation Museum.
- In addition, the Canadian Museum for Human Rights is a new Crown corporation created in the Canadian Heritage portfolio by Order in Council, August 10, 2008. Initial funding of \$5.0 million was requested through Supplementary Estimates (B) 2008-09 to allow the Museum to begin functioning. Steady state funding of \$1.5 million is being sought through these Main Estimates.

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3 - Environment and Resource-based Programs

This sector comprises those departments and agencies that deliver programs that promote the sustainable development of Canada's environment, natural resources, and agriculture industries. These organizations include Agriculture and Agri-Food, Environment, Fisheries and Oceans, and Natural Resources.

Table 7 breaks down planned spending on environmental and resource-based programs by department, Crown corporation and agency as follows:

Table 7: Environment and Resource-based Programs

| (thousands) | Main Estimates | | Change in Spending | |
|---|------------------|-----------|--------------------|--------|
| | 2009-10 | 2008-09 | \$ | % |
| Agriculture and Agri-Food | | | | |
| Department | 2,649,600 | 2,569,578 | 80,022 | 3.1 |
| Canadian Dairy Commission | 3,721 | 3,672 | 49 | 1.3 |
| Canadian Food Inspection Agency | 572,045 | 575,563 | (3,518) | (0.6) |
| Canadian Grain Commission | 5,197 | 5,213 | (16) | (0.3) |
| Environment | | | | |
| Department | 992,583 | 957,526 | 35,057 | 3.7 |
| Canadian Environmental Assessment Agency | 32,049 | 34,456 | (2,407) | (7.0) |
| National Round Table on the Environment and the Economy | 5,134 | 5,154 | (20) | (0.4) |
| Fisheries and Oceans | 1,641,516 | 1,681,992 | (40,476) | (2.4) |
| Natural Resources | | | | |
| Department | 3,639,905 | 2,342,873 | 1,297,031 | 55.4 |
| Atomic Energy of Canada Limited | 108,691 | 152,273 | (43,582) | (28.6) |
| Canadian Nuclear Safety Commission | 142,731 | 90,180 | 52,551 | 58.3 |
| National Energy Board | 44,380 | 46,168 | (1,788) | (3.9) |
| Northern Pipeline Agency | 264 | 265 | (1) | (0.3) |
| Total Program Spending | 9,837,816 | 8,464,914 | 1,372,903 | 16.2 |

Details

As presented in these Main Estimates, proposed spending in the Environment and Resource-Based Programs Sector in 2009-10 is estimated at \$9.8 billion, which represents 4.2% of total program spending. Compared to the previous year's Main Estimates, the 2009-10 spending in this sector is forecast to increase by \$1.4 billion, or 16.2%.

The following are some of the major drivers affecting the change in spending levels in the environment and resource-based programs sector:

- Agriculture and Agri-Food's spending is increasing by a net of \$80.0 million or 3.1%. Although the grants area is increasing by some \$388.4 million and the operations area by \$121.4 million, this is largely offset by a \$431.9 million decrease in contributions and other transfer payments.
 - Major increases include:
 - \$366.6 million related to Non-Business Risk Management Programming under the Growing Forward program;
 - \$51.9 million for the Agri-Insurance Program;
 - \$27.5 million related to statutory amendments to the *Agricultural Marketing Programs Act* announced in Budget 2008;
 - \$13.3 million for the Agricultural Disaster Relief Program;
 - \$10.8 million for the Control of Diseases in the Hog Industry Phase II.

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- These increases are partially offset by the following reductions:
 - \$104.4 million largely due to the sunseting of Business Risk Management programming, which will be replaced by a new suite of programs;
 - \$102.3 million in the AgriStability program;
 - \$100.0 million related to the AgriInvest Cost of Production Element;
 - \$27.1 million resulting from the government's Expenditure Review Committee exercise;
 - \$23.4 million in the Bovine Spongiform Encephalopathy (BSE)/Specified Risk Materials program;
 - \$20.7 million due to the winding down of the Canadian Farm Families Options Program; and
 - \$11.7 million in funding for the ecoAgriculture Biofuels Capital Initiative.
- The Canadian Food Inspection Agency's overall spending is decreasing by a net of \$3.5 million. Major decreases include the sunseting of BSE funds for the repositioning of the Canadian beef and cattle industry and for cattle and other ruminant industries (\$15.5 million) ; and a reduction in funding for Avian and Pandemic Influenza Preparedness (\$21.9 million). In addition, there are several other decreases accounting for \$15.2 million. These decreases are partially offset by an increase of \$36.3 million for strengthening and modernizing Canada's safety system for health, consumer and food products through program investments and legislative amendments; as well as \$12.7 million for various other minor items.
- Environment is anticipating a net increase in spending of \$35.1 million.
 - Major increases include:
 - \$41.8 million for the National Vehicle Scrappage Program to provide funding incentives to Canadians to accelerate the retirement of their old vehicles (model year 1995 or earlier);
 - \$28.4 million for the Environmental Law Enforcement Capacity Program to implement the commitment in Budget 2007 to increase the number of environmental enforcement officers by 50%;
 - \$26.4 million for the Clean Air Regulatory Agenda;
 - \$25.7 million for the National Water Strategy Freshwater Initiatives to allow implementation of sediment management strategies to further advance remedial action plans in eight areas of concern in the Great Lakes including the Hamilton Harbour Area, Lake Simcoe and Lake Winnipeg;
 - \$9.4 million to advance international action supporting Canada's Clean Air Agenda, improving Canadian air quality and reducing global greenhouse gas emissions;
 - \$8.2 million to support activities under the Federal Contaminated Sites Action Plan.
 - These increases are mainly offset by the following program decreases:
 - \$86.6 million due to the transfer of responsibilities of the Toronto Waterfront Revitalization Initiative and the Harbourfront Centre Funding Program to the Department of Finance;
 - \$8.1 million due to the sunseting of funding for the Mackenzie Gas Project; and
 - \$7.0 million due to the termination of activities in support of the Environmental Indicator program.
- The Canadian Environmental Assessment Agency's net planned spending decrease is \$2.4 million or 7.0%. The decrease is due to the sunseting of the temporary portion of the funding received to improve the performance of the regulatory system for major natural resources projects, as well as the sunseting of the funding received for the Aboriginal consultations for environmental assessment processes.
- Fisheries and Oceans has a net planned spending decrease of \$40.5 million or 2.4%, of which \$8.8 million is in operating funds and \$52 million in capital, with a partial offsetting increase of \$20.9 million in grants,

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contributions and other transfer payments.

- Reductions in the operating budget relate to the 2007-08 International Polar Year program (\$10.3 million); Northern Energy Development (\$6.0 million); re-adjustment in the spending profile for the Belleville Small Craft Harbour Remediation Project (\$5.8 million), and \$4.9 million for cost efficiencies.
- In the case of the \$52 million reduction in capital spending, the main item is a re-adjustment in the spending profile for the Mid-Shore Patrol Vessels project (\$77.3 million), as well as a decrease of \$5.7 million for the Air Cushion Vehicle project.
- With respect to the proposed increase of \$20.9 million in grants, contributions and other transfer payments, the major items are an additional \$12.3 million for the Pacific Integrated Commercial Fisheries Initiatives, \$4.7 million for the implementation of the new Aquaculture Program Initiative and \$4.2 million for the Marshall Response Strategy.
- The Department of Natural Resources spending is increasing by a net of \$ 1.3 billion or 55.4%. Offsets include additional spendable revenues of \$2.7 million and a \$62.6 million decrease in the operating budget.
 - Among the variety of program initiatives receiving new or increased funding, the most noteworthy are: Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund (\$1.4 billion); the eco-Energy for Biofuels project (\$73.0 million); the Geo-Mapping for Energy and Minerals (GEM) initiative (\$21.5 million); and the United Nations Convention of the Law of the Sea program (\$6.6 million).
 - Partially offsetting these increases are reductions in funding for several items, including: Payments to the Nova Scotia Offshore Revenue Account (\$55.8 million); the Forest Industry Long-Term Competitiveness Strategy (\$30.6 million); the Port Hope Clean-Up Project (\$27.6 million); and the Federal Response to the Mountain Pine Beetle project (\$21.6 million).
- Atomic Energy of Canada Limited's Main Estimates are decreasing by \$43.6 million or 28.6%, of which \$27.6 million is in capital and the remaining \$16.0 million in operating. This decrease represents the end of temporary funding provided to achieve compliance with regulatory requirements.
- The Canadian Nuclear Safety Commission's spending is increasing by \$52.6 million or 58.3%. This increase consists of \$45.4 million to meet the increased demand for services from fee paying licensees and \$7.2 million to deal with increased workload for activities related to licensees who are exempt from paying fees. This additional demand comes from two sources: an increase in licensing workload for new nuclear power plants, new mines and medical facilities; and an increase in workload associated with the creation of regulatory documents for new nuclear power plants.

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4 - Industrial, Regional and Scientific-Technological Support Programs

This 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. Organizations include Industry, the three regional development agencies, and Crown corporations, including Enterprise Cape Breton Corporation and the Cape Breton Development Corporation, as well as a number of departmental agencies such as the National Research Council, the Social Sciences and Humanities Research Council and the Natural Sciences and Engineering Research Council.

Table 8 breaks down planned spending on industrial, regional and scientific-technological support programs by department, Crown corporation and agency, as follows:

Table 8: Industrial, Regional and Scientific-Technological Support Programs

| (thousands) | Main Estimates | | Change in Spending | |
|---|------------------|------------------|--------------------|-------------|
| | 2009-10 | 2008-09 | \$ | % |
| Atlantic Canada Opportunities Agency | | | | |
| Department | 332,418 | 328,225 | 4,193 | 1.3 |
| Enterprise Cape Breton Corporation | 8,650 | 8,650 | ..... | 0.0 |
| Economic Development Agency of Canada for the Regions of Quebec | 287,428 | 287,387 | 41 | 0.0 |
| Finance | | | | |
| PPP Canada Inc. | 82,900 | ..... | 82,900 | N/A |
| Human Resources and Skills Development | | | | |
| Canada Industrial Relations Board | 12,587 | 12,508 | 79 | 0.6 |
| Industry | | | | |
| Department | 1,188,043 | 972,542 | 215,500 | 22.2 |
| Canadian Space Agency | 355,088 | 368,217 | (13,129) | (3.6) |
| Canadian Tourism Commission | 83,526 | 82,646 | 880 | 1.1 |
| Copyright Board | 2,624 | 2,606 | 18 | 0.7 |
| National Research Council of Canada | 705,159 | 698,278 | 6,881 | 1.0 |
| Natural Sciences and Engineering Research Council | 968,403 | 958,205 | 10,198 | 1.1 |
| Registry of the Competition Tribunal | 2,012 | 1,699 | 313 | 18.4 |
| Social Sciences and Humanities Research Council | 652,611 | 645,687 | 6,924 | 1.1 |
| Standards Council of Canada | 7,129 | 7,129 | ..... | 0.0 |
| Natural Resources | | | | |
| Cape Breton Development Corporation | 73,484 | 66,239 | 7,245 | 10.9 |
| Transport | | | | |
| Office of Infrastructure of Canada | 4,160,714 | 2,455,537 | 1,705,177 | 69.4 |
| Old Port of Montreal Corporation Inc. | 19,800 | 19,900 | (100) | (0.5) |
| Western Economic Diversification | 241,771 | 269,346 | (27,575) | (10.2) |
| Total Program Spending | 9,184,347 | 7,184,801 | 1,999,545 | 27.8 |

Details

As presented in these Main Estimates, proposed spending in the Industrial, Regional and Scientific-Technological Support Programs Sector in 2009-10 is estimated at \$9.2 billion, which represents 3.9% of total program spending. Compared to the previous year's Main Estimates, the spending level in 2009-10 is set to increase by \$2.0 billion or 27.8%.

The following are some of the major drivers affecting the change in spending levels in the industrial, regional and scientific-technological support programs sector.

- In the case of the three regional development agencies, Western Economic Diversification is showing a net decrease of \$27.6 million or 10.2%, while the Economic Development Agency of Canada for the Regions of Quebec, and the Atlantic Canada Opportunities Agency are both showing slight increases.

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- The net spending decrease of \$27.6 million for Western Economic Diversification is the result of reduced spending on the following programs/initiatives:
 - The mountain pine beetle infestation in British Columbia initiatives, which consist of the Community Economic Diversification Initiative (\$18.8 million) and the Airport Improvements Initiative (\$13.4 million);
 - The International Vaccine Centre's Biosafety Level III Containment Facility in Saskatoon (\$7.7 million), which is nearing completion;
 - Reduction in funding for the Canada Business Service Centres (\$3.9 million).
 - These decreases are partially offset by increased spending on the 2005 Alberta and Saskatchewan Centenaries (\$14.0 million), specifically as it relates to the Royal Alberta Museum, since construction problems required that spending be re-aligned from two previous fiscal years into 2009-10. There is also an additional \$5.5 million for the Infrastructure Canada Program.
- In Budget 2007, as part of the seven-year \$33 billion Building Canada Plan, the Government announced its commitment to the further development of Canada's public-private partnership (P3) market by creating a federal P3 office, and establishing a P3 Fund for infrastructure projects. PPP Canada, the federal P3 office, was created in February 2008. Its activities are focused on management and investment of the \$1.257 billion P3 Fund. Given the timing of the Estimates and Supply cycle, initial funding of \$95.5 million was provided through Supplementary Estimates (A) to allow the newly created PPP Canada Incorporated to undertake its operations and to launch the P3 Fund. Steady state funding of \$82.9 million is being sought through these Main Estimates.
- Within the Industry Portfolio, there is a net planned spending increase of \$227.6 million.
 - In the case of Industry, the department is anticipating a net increase of \$215.5 million. This increase is mainly due to variations in grants and contributions, such as grants to Genome Canada, the Canada Foundation for Innovation and the Perimeter Institute for Theoretical Physics, and anticipated contributions to companies in the automotive and aerospace and defence sectors.
 - Total grants are increasing by some \$185.3 million this year for the following:
 - \$88.8 million for Genome Canada to support large-scale genomics research projects;
 - \$50.9 million for the Canada Foundation for Innovation (CFI). The majority of the \$128.6 million grant amount for CFI for 2009-10 was announced in Budget 2007 as part of the Government's 2007 science and technology strategy, Mobilizing Science and Technology to Canada's Advantage. Canadian universities, colleges, research hospitals and other non-profit research institutions will be eligible to receive this funding to modernize their research infrastructure;
 - \$34.5 million for grants to Ontario communities under the Ontario Potable Water Program to offset increased compliance costs associated with changes to provincial drinking water regulations;
 - \$10.0 million for the Perimeter Institute for Theoretical Physics to pursue leading edge fundamental research in theoretical physics; and
 - \$5.0 million for CANARIE for the development and operation of CANet 5, an advanced research network.
 - Total contributions, which are increasing by some \$53.1 million, include the following major increases:
 - \$68.8 million for the Automotive Innovation Fund, which was announced in Budget 2008 to provide support for major automotive innovation and research and development (R&D) initiatives used to develop and build greener, more fuel efficient vehicles;
 - \$21.8 million for programs that support Canada's aerospace and defence sector. In 2009-10, Industry is planning to provide less funding to Canadian companies under the Technology Partnerships Canada

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- (TPC) program, which is no longer making new commitments, and more funding (\$51.1 million) under the Strategic Aerospace and Defence (A&D) Initiative, which was created in 2007 to replace TPC and has already made at least six commitments to support innovative A&D projects across Canada. A \$52.9 million contribution to Bombardier is planned this year for the development of the CSeries aircraft.
- The increases are offset by small reductions in several contribution programs. In addition, the contribution amount to the aerospace and defence sector is less than originally planned for 2009-10 as a result of a \$22.8 million re-alignment between fiscal years, consistent with the 2008 Economic and Fiscal Statement actions to improve spending projections.
 - The Canadian Space Agency's planned spending is decreasing by a net of \$13.1 million or 3.6% as a result of adjusted cash flow requirements for the long term development cycle of projects and program changes arising from the nature of space activities (e.g., high technology risks, uncertainties with work schedules and implementation delays).
 - The National Research Council is anticipating a net increase of \$6.9 million in its budget.
 - Of this, \$6.1 million is for the Technology Clusters Initiative; and \$6.0 million is for the Genomics Research & Development Initiative. In addition, the \$3.0 million in annual funding provided to the National Sciences and Engineering Research Council for the Canadian Light Source project has ended and has been returned to the National Research Council as well as \$3.0 million from the proceeds of a land transfer to the Department of National Defense and \$1.0 million for salary increases.
 - Offsetting these increases were reductions totalling some \$12.1 million, including a \$4.5 million reduction in statutory revenues, \$5.0 million related to the partial sunset of funding for the Industrial Research Assistance Program, a \$1.5 million reduction in employee benefit plans due to the rate decrease from 17.5% to 17%, and \$1.1 million from the procurement reform efficiency savings initiative announced in the 2007 Federal Budget.
 - The Natural Sciences and Engineering Research Council is anticipating a net increase of \$10.2 million in its budget.
 - Of this, \$19.4 million is to support the College and Community Innovation Program and the Industrial Research and Development Internship Program; \$3.6 million is to support the Vanier Canada Graduate Scholarships Program and the Canada Foreign Study Stipend Program; and \$2.5 million to support the Canada Graduate Scholarships Program.
 - These planned expenditures are partially offset by a decrease of \$6.3 million in funding for the 2007-08 International Polar Year Program as well as a decrease of \$9.0 million in funding for the Canadian Light Source project.
 - The Social Sciences and Humanities Research Council total spending will be increasing by a net of \$6.9 million and consists of increases to the Vanier Canada Graduate Scholarships Program (\$3.3 million), the Canada Excellence Research Chairs Program (\$1.2 million); the Canada Graduates Scholarship Program (\$1.2 million); and the Foreign Study Stipend Program (\$0.7 million) that were announced in Budget 2008 to support global excellence in research.
 - The Cape Breton Development Corporation requires a spending increase of \$7.2 million or 10.9% due to a forecast increase in the magnitude of real property remediation activities.
 - Funding for the Office of Infrastructure of Canada will increase by a net of \$1.7 billion or 69.4%, of which virtually all of the increase is in the area of contributions and other transfer payments. Major changes include:
 - An increase of \$987.5 million in other transfer payments under the Gas Tax Fund reflecting annual program budget changes;

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- An increase of \$776.8 million in transfer payments under the Building Canada Plan for new project requirements;
- An increase of \$83.9 million in contribution funds under the Municipal Rural Infrastructure Fund based on projected cash flow requirements of existing projects;
- A net decrease of \$144.8 million in contribution funds under the Canada Strategic Infrastructure Fund based on projected cash flow requirements for existing projects; and
- A decrease of \$2.6 million in contribution funds under the Border Infrastructure Fund based on projected cash flow requirements for existing projects.

5 - Transportation Programs

This sector comprises those departments, agencies, and Crown corporations that deliver transportation programs. Organizations include the Department of Transport, the Canadian Transportation Agency, the Canadian Transportation Accident Investigation and Safety Board (which reports through the Privy Council Office) and the Transportation Appeal Tribunal of Canada; and Crown corporations.

Table 9 breaks down planned spending on transportation programs by department, Crown corporation and agency, as follows:

Table 9: Transportation Programs

| (thousands) | Main Estimates | | Change in Spending | |
|---|------------------|------------------|--------------------|-------------|
| | 2009-10 | 2008-09 | \$ | % |
| Privy Council | | | | |
| Canadian Transportation Accident Investigation and Safety Board | 28,944 | 28,983 | (39) | (0.1) |
| Transport | | | | |
| Department | 1,448,150 | 1,032,334 | 415,816 | 40.3 |
| Canadian Air Transport Security Authority | 262,479 | 277,754 | (15,275) | (5.5) |
| Canadian Transportation Agency | 26,152 | 26,094 | 58 | 0.2 |
| Federal Bridge Corporation Limited | 40,895 | 10,204 | 30,691 | 300.8 |
| Marine Atlantic Inc. | 101,283 | 106,354 | (5,071) | (4.8) |
| The Jacques Cartier and Champlain Bridges Incorporated | 46,618 | 87,808 | (41,190) | (46.9) |
| Transportation Appeal Tribunal of Canada | 1,337 | 1,334 | 3 | 0.3 |
| VIA Rail Canada Inc. | 351,917 | 335,560 | 16,357 | 4.9 |
| Total Program Spending | 2,307,776 | 1,906,425 | 401,350 | 21.1 |

Details

As presented in these Main Estimates, proposed spending in the Transportation Programs Sector in 2009-10 is estimated at \$2.3 billion, which represents approximately 1% of total program spending. Compared to the previous year's Main Estimates, this sector's spending in 2009-10 is set to increase by \$401.4 million, or 21.1%.

Some of the major drivers affecting this increase include:

- The net increase in the spending estimate for Transport for 2009-10 is \$415.8 million. This increase is due mainly to \$425 million in new funding for the Gateway and Borders Crossing Fund, \$146 million for the Asia Pacific Gateway and Corridor Transportation Infrastructure Fund and \$17.8 million for a contribution to NAVCANADA to support security for the 2010 Winter Olympic and Paralympic Games in British Columbia. These increases are partially offset by a decrease of \$100 million reflecting the termination of the Eco-Auto Rebate program at the end of March 2009, a decrease of \$61.4 million for the sunsetting of the Passenger Rail and Urban Transit Security contribution program and a decrease of \$15.5 million for the sunsetting of the Marine Security contribution program in 2008-09.
- The decrease of \$15.3 million or 5.5% in funding levels for the Canadian Air Transport Security Authority is

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due to the completion of some of the airport expansion projects and related equipment purchases.

- Funding for the Federal Bridge Corporation Limited is increasing by \$30.7 million or some 301% over the previous fiscal year. This increase is all in the capital area for the improvement of the North Channel Bridges, the toll plaza, the road corridor linking the two bridges and a portion of the South Channel Bridge. The increase relates to the start of construction planned for 2009 for the bridge foundations, piers and abutments and tendering for the bridge construction to commence in the summer of 2009. The North Channel Bridge Replacement Project in Cornwall, Ontario, generally consists of the construction of a new low-level bridge, the construction of a new canal bridge, the removal of the existing high-level bridge structure between Cornwall and Cornwall Island, and the re-construction of the approach roadways.
- Planned spending for Marine Atlantic Incorporated is expected to decrease by a net of \$5.1 million over the 2008-09 Main Estimates. The change is comprised of a decrease of \$7.2 million in capital resources, partially offset by an increase of \$2.1 million in operating costs. These changes in planned spending result from savings in pension plan payments netted with increased costs for essential maintenance work required on the MV Atlantic Freighter, and lower than anticipated transportation revenue. The change also results from the delay of some capital projects, the re-classification as operating expenses of some studies, and the reassessment of some small and emerging capital projects.
- Funding for Jacques Cartier and Champlain Bridges Incorporated is decreasing by \$41.2 million or 46.9%, of which \$37.7 million is related to capital and the remainder in operating. These decreases mainly reflect the planned spending for the Honoré Mercier Bridge re-decking project. The higher costs of the first contract were planned in fiscal year 2008-09 and the commencement of work on the second, lower priced contract will not start before the Spring of 2010.
- Funding for VIA Rail Canada Incorporated., is increasing by some \$16.4 million or 4.9%, and is comprised of an increase of \$19.5 million in capital, partially offset by a decrease of \$3.1 million in operating funds. New funding was provided to continue operations and maintain existing services while beginning to implement the 5-year medium-term capital plan to address deteriorating equipment, enhance performance and frequency of service while improving safety.

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6 - Justice and Legal Programs

This sector comprises those departments and agencies that deliver programs covering the administration of justice and law enforcement. Organizations include the Department of Justice and all of its associated agencies.

Table 10 breaks down planned spending on justice and legal programs by department and agency, as follows:

Table 10: Justice and Legal Programs

| (thousands) | Main Estimates | | Change in Spending | |
|---|------------------|------------------|--------------------|---------------|
| | 2009-10 | 2008-09 | \$ | % |
| Indian Affairs and Northern Development | | | | |
| Office of Indian Residential Schools Resolution of Canada | ..... | 294,695 | (294,695) | (100.0) |
| Justice | | | | |
| Department | 689,429 | 696,252 | (6,823) | (1.0) |
| Canadian Human Rights Commission | 20,651 | 20,608 | 43 | 0.2 |
| Canadian Human Rights Tribunal | 4,406 | 4,376 | 30 | 0.7 |
| Commissioner for Federal Judicial Affairs | 424,736 | 408,161 | 16,575 | 4.1 |
| Courts Administration Service | 61,074 | 57,839 | 3,235 | 5.6 |
| Office of the Director of Public Prosecutions | 155,968 | 138,697 | 17,271 | 12.5 |
| Offices of the Information and Privacy Commissioners of | | | | |
| Canada | 30,829 | 25,492 | 5,337 | 20.9 |
| Supreme Court of Canada | 28,606 | 29,080 | (474) | (1.6) |
| Total Program Spending | 1,415,698 | 1,675,200 | (259,503) | (15.5) |

Details

As presented in these Main Estimates, proposed spending in the Justice and Legal Programs Sector in 2009-10 is estimated at \$1.4 billion, which represents less than 1% of total program spending. Compared to the previous year's Main Estimates, this sector's spending in 2009-10 is set to decrease by \$259.5 million, or 15.5%.

Among the significant drivers of the spending changes in this sector are:

- Functions and responsibilities associated with the Office of Indian Residential Schools Resolution of Canada have been integrated into a new organization called the Indian Residential Schools Truth and Reconciliation Commission Secretariat created in the Department of Indian Affairs and Northern Development by Order in Council, June 1, 2008.
- A net decrease of \$6.8 million or 1.0% in the budget for the Department of Justice is primarily the result of several decreases in funding as well as an offsetting increase for the Security Certificate Initiative (\$8.2 million). The decreases include:
 - Final transfer of funding to the Office of the Director of Public Prosecutions following the separation from the Department of Justice (\$5.1 million);
 - The sunseting of funding for both the Métis and Non-Status Indian Litigation (\$3.9 million) and the British Columbia Treaty Negotiation (\$3.0 million);
 - Adjustment to employee benefit plans due to the rate decrease from 17.5% to 17% (\$1.8 million); and
 - Adjustment to the Action Plan Against Racism Initiative (\$1.2 million).
- The Commissioner of Federal Judicial Affairs is anticipating an increase of \$16.6 million or 4.1% due mainly to 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* as well as a provision for a salary increase to federally appointed judges contained in the *Judges Act*.
- The Courts Administration Service's spending is expected to increase by \$3.2 million or 5.6%. Major increases include: \$3.7 million to implement Bill C-3, An Act to amend the *Immigration and Refugee Protection Act*.

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These increases are partially offset by the sunseting of funding related to activities to implement the *Public Service Modernization Act* and adjustments to contribution to employee benefit plans due to the rate decrease from 17.5% to 17%.

- The Office of the Director of Public Prosecutions will be receiving an addition \$17.3 million, representing a 12.5% increase over last year's funding. Major items are as follows:
 - \$15.0 million 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;
 - \$8.1 million as a result of adjustments to the spending profile for transition funding involving accommodation and IM/IT requirements for the upcoming years related to relocation of offices;
 - \$5.1 million as the result of a transfer from Justice for prosecutions of drug and terrorist offences;
 - \$3.3 million to hire additional federal prosecutors to address the anticipated increase in prosecutorial workload resulting from the increased policing activities of the RCMP in addressing federal policing integrity issues; and
 - A decrease of \$13.5 million in funding originally required for the creation of the Office of the Director of Public Prosecutions and the office's permanent corporate functions.
- The Offices of the Information and Privacy Commissioners of Canada expenditures will increase by \$5.3 million to deliver programs in light of recent legislation such as the *Federal Accountability Act*, eliminate the backlog of privacy investigations, expand public outreach and establish an internal audit function.

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7 - Security and Public Safety Programs

This 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. Organizations include the Security Intelligence Review Committee of the Privy Council Office, and the portfolio of Public Safety and Emergency Preparedness, including the Royal Canadian Mounted Police; the Canadian Security Intelligence Service; the Canada Border Services Agency; Correctional Service; and the National Parole Board.

Table 11 breaks down planned spending on security and public safety programs by department and agency, as follows:

Table 11: Security and Public Safety Programs

| (thousands) | Main Estimates | | Change in Spending | |
|---|------------------|------------------|--------------------|------------|
| | 2009-10 | 2008-09 | \$ | % |
| Privy Council | | | | |
| Security Intelligence Review Committee | 2,926 | 2,921 | 5 | 0.2 |
| Public Safety and Emergency Preparedness | | | | |
| Department | 422,086 | 414,983 | 7,103 | 1.7 |
| Canada Border Services Agency | 1,483,029 | 1,495,142 | (12,113) | (0.8) |
| Canadian Security Intelligence Service | 496,357 | 449,724 | 46,633 | 10.4 |
| Correctional Service | 2,204,517 | 2,174,195 | 30,322 | 1.4 |
| National Parole Board | 46,178 | 45,911 | 267 | 0.6 |
| Office of the Correctional Investigator | 3,176 | 3,793 | (617) | (16.3) |
| Royal Canadian Mounted Police | 2,647,206 | 2,676,159 | (28,953) | (1.1) |
| Royal Canadian Mounted Police External Review | | | | |
| Committee | 1,074 | 1,485 | (411) | (27.7) |
| Royal Canadian Mounted Police Public Complaints | | | | |
| Commission | 5,181 | 8,676 | (3,495) | (40.3) |
| Total Program Spending | 7,311,730 | 7,272,989 | 38,742 | 0.5 |

Details

As presented in these Main Estimates, proposed spending in the Security and Public Safety Programs Sector in 2009-10 is estimated at \$7.3 billion, or 3.1% of total program spending. Compared to the previous year's Main Estimates, this sector's spending in 2009-10 has increased by \$38.7 million or 0.5%.

Among the major drivers contributing to the change in planned spending are:

- Public Safety and Emergency Preparedness is anticipating a net increase of \$7.1 million which consists of an overall increase of \$17.0 million in operating costs offset by a net decrease of \$9.6 million in the area of grants and contributions.
 - The increase in operating costs is due to the \$10.2 million related to the National Crime Prevention Strategy as well as \$9.6 million required to further augment emergency management capacity within Public Safety and Emergency Management Preparedness. In addition, \$1.5 million is needed for policy development in the areas of front-line policing and national policing. This is being funded as a result of a transfer from the Royal Canadian Mounted Police. This funding increase is partially offset by decreases of \$3.0 million and \$1.4 million due to the sunseting of the funding for the Campaign: "72 hours - Is your family prepared?" and the Cyber Security Task Force.
 - The \$9.6 million decrease in the Grants and Contributions area is due mainly to a reduction of \$30.0 million in anticipated payments to provinces and territories for natural disasters assistance under the Disaster Financial Assistance Arrangements. This is partially offset by increases of \$19.0 million and

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\$1.0 million for the National Crime Prevention Strategy and salary increases of the Royal Canadian Mounted Police engaged in the First Nations Policing Program respectively.

- There is a net decrease of \$12.1 million in funding for the Canada Border Services Agency, all of which occurs in the operating budget.
 - These decreases result from:
 - A \$65.0 million re-alignment between fiscal years, consistent with the Economic and Fiscal Statement actions to improve spending projections;
 - \$5.4 million in contributions to employee benefit plans due to the rate decrease from 17.5% to 17%;
 - \$4.5 million to the Passenger Name Record initiative.
 - These decreases are partially offset by the following increases in funding:
 - \$50.0 million to maintain ongoing operations;
 - \$13.3 million for the arming of Canada Border Officers at the border and addressing work-alone situations;
 - \$9.3 million for the coordination and management of integrated border services supporting the 2010 Olympic and Paralympic Winter Games in British Columbia;
 - \$4.6 million to implement An Act to amend the *Immigration and Refugee Protection Act* and to make a consequential amendment to another Act.
- Spending for the Canadian Security Intelligence Service is increasing by \$46.6 million or 10.4%. Of this total, \$30.1 million is for the operating budget and the remainder for capital.
- The Main Estimates for Correctional Service are increasing by a net of \$30.3 million. Making up this amount is \$74.6 million in additional spending in the operating budget, offset by a reduction of \$32.8 million in capital. The reduction in capital spending is the result of adjustments in the spending profile of various projects. Major changes in the operating budget include:
 - An increase of \$98.6 million related to the implementation of the transformation agenda towards improving institutions and community corrections - New Vision for the Federal Correctional System to ensure better public safety results (Budget 2008);
 - An increase of \$18.3 million 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 revenues of \$11.2 million for the Revolving Fund (Corcan), due to rises in quantity and price of its products; however, this increase in revenue is completely offset by increases in salaries and costs of production;
 - An increase of \$8.8 million for signed collective agreements;
 - An increase of \$2.6 million for implementing legislation establishing mandatory minimum penalties for serious drug offences under the National Anti-Drug Strategy;
 - A net increase of \$1.0 million related to the department's allocation of the employer's share of employee benefit plan;
 - A decrease of \$59.4 million linked to the sunset of temporary Program Integrity funding provided in Budget 2007; however, Budget 2008 has provided for full, ongoing funding beginning in fiscal year 2009-10;
 - A decrease of \$4.6 million as a result of the procurement reform efficiency savings initiative announced in the 2007 Federal Budget; and

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- A decrease of \$1.2 million to compensate for the employee benefit plan cost as a result of the transfer of resources from operating to salary related to the increase in full time equivalents in Information Management Services due to the use of employees instead of contracting out.
- The Office of the Correctional Investigator will see a \$.6 million or 16.3% decrease in fiscal year 2009-10 due to the sunsetting of two-year funding provided to support the investigative stream in conducting investigations and addressing workload issues.
- Spending for the RCMP is expected to decrease by \$29.0 million or 1.1%. This decrease is comprised of an additional \$48 million in total spending authority, offset by an increase of \$77.3 million in spendable revenues. The most significant initiatives comprising the increased authorities relate to funding for the 2010 Olympic and Paralympic Winter Games and compensation adjustments for uniformed officers and certain groups of civilian members. Resources are also being requested to strengthen the Force's ability to combat the sexual exploitation and trafficking of children, for the establishment of a Great Lakes / St. Lawrence Seaway Marine security operations center, and to further initiatives related to the National Anti-Drug Strategy. These increases are offset by spending restraint measures to be implemented for 2009-10 to support government spending priorities as announced in Budget 2009.
- Significant items contributing to the decrease in spending include the following:
 - A \$70.0 million re-alignment between fiscal years, consistent with the Economic and Fiscal Statement actions to improve spending projections;
 - \$24.9 million from the sun setting of funding for the second and final phase of the Real-time Identification Project to streamline and accelerate the efficiency of Canada's national fingerprint and criminal records repository;
 - \$23.3 million in Protective Policing from the sunsetting of funding for the costs of hosting the 12th Summit of la Francophonie in Quebec City in October 2008;
 - \$15.4 million in contributions to employee benefit plans due to the rate decrease from 17.5% to 17%;
 - \$9.5 million from the sun setting of funding previously provided to update the amounts chargeable to the RCMP Superannuation Account and the RCMP Pension Fund based on revised administration costs.
- Partially offsetting these decreases, are the following significant increases in planned spending:
 - \$100 million for a revised compensation package for uniformed members and certain groups of civilian members of the Force. Approximately \$32.4 million of these increased costs are recoverable from contract policing partners;
 - \$80.9 million for the planning and pre-games operation related to policing and security for the 2010 Olympic and Paralympic Winter Games in British Columbia;
 - \$12.5 million for refurbishment, expansion and improvements to the RCMP's Training Academy's field coaching and recruitment programs;
 - \$14.4 million for additional positions and federal prosecutors to focus on law enforcement priorities such as drugs, corruption and border security;
 - \$8.4 million to compensate members for injuries received in the performance of duty.
- On the revenue side, the major additions include:
 - \$32.4 million from contracting partners due to an increased salary base associated with the increase in pay received by the uniformed members and certain civilian members of the Force;
 - \$33.8 million for planning activities for policing and security for the 2010 Olympic and Paralympic

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- Winter Games in British Columbia;
- \$18.7 million in incremental revenues to be generated under policing services agreements;
- \$1.3 million for the radio communication system replacement program in Newfoundland and Labrador; and
- A decrease of \$8.9 million chargeable to the RCMP Superannuation Account and the RCMP Pension Fund based on revised administration costs.
- The Main Estimates for the Royal Canadian Mounted Police Public Complaints Commission are projecting a net year over year decrease of \$3.5 million or 40.3% due to the sunseting of temporary funding originally provided in fiscal year 2008-09 to address a variety of issues, including community outreach, strategic policy and research, and the streamlining of the complaints and review process.

8 - International, Immigration and Defence Programs

This 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. Organizations include Citizenship and Immigration, the Department of Foreign Affairs and International Trade and its associated agencies, the Department of Finance and National Defence.

Table 12 breaks down planned spending on international affairs, immigration and defence programs by department, Crown corporation and agency, as follows:

Table 12: International Affairs, Immigration and Defence Programs

| (thousands) | Main Estimates | | Change in Spending | |
|---|-------------------|------------|--------------------|--------|
| | 2009-10 | 2008-09 | \$ | % |
| Citizenship and Immigration | | | | |
| Department | 1,358,318 | 1,319,502 | 38,815 | 2.9 |
| Immigration and Refugee Board of Canada | 113,357 | 113,377 | (20) | (0.0) |
| Finance | | | | |
| Canadian International Trade Tribunal | 9,530 | 10,152 | (622) | (6.1) |
| International Assistance -Transfer Payments | 583,680 | 693,080 | (109,400) | (15.8) |
| Foreign Affairs and International Trade | | | | |
| Department | 2,162,871 | 2,111,325 | 51,546 | 2.4 |
| Canadian Commercial Corporation | 15,192 | 15,185 | 7 | 0.0 |
| Canadian International Development Agency | 3,069,262 | 3,061,847 | 7,415 | 0.2 |
| International Development Research Centre | 161,750 | 149,995 | 11,755 | 7.8 |
| International Joint Commission | 9,011 | 8,473 | 538 | 6.3 |
| NAFTA Secretariat - Canadian Section | 3,014 | 3,004 | 10 | 0.3 |
| National Defence | | | | |
| Department | 19,239,461 | 18,293,756 | 945,704 | 5.2 |
| Canadian Forces Grievance Board | 6,458 | 6,436 | 22 | 0.3 |
| Military Police Complaints Commission | 5,973 | 3,431 | 2,542 | 74.1 |
| Office of the Communications Security Establishment | | | | |
| Commissioner | 1,494 | ..... | 1,494 | N/A |
| Total Program Spending | 26,739,370 | 25,789,564 | 949,806 | 3.7 |

Details

As presented in these Main Estimates, proposed spending in the International, Immigration and Defence Programs Sector in 2009-10 is estimated at \$26.7 billion, which represents 11.3% of total program spending. Compared to the previous year's Main Estimates, this sector's spending in 2009-10 has increased by \$949.8 million, or 3.7%.

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Among the major drivers affecting the change in planned spending are:

- The Main Estimates for the Department of Citizenship and Immigration are showing a net increase of \$38.8 million or 2.9%. This is the result of a \$56.6 million increase in the operating budget and an \$18.2 million increase in grants, partially offset by a \$36.0 million decrease in contributions and other transfer payments.
 - Major increases include:
 - \$37.8 million for ongoing funding for settlement and integration services across Canada (Nationalization);
 - \$31.3 million in funding to integrate case processing through information technology under the Global Case Management System;
 - \$26.4 million for additional settlement funding to improve immigrant outcomes announced in the 2005 Federal Budget;
 - \$20.1 million for additional funding for the Interim Federal Health Program which provides temporary health care for refugees;
 - \$18.2 million for cost adjustments under the provisions of the Canada-Quebec Accord on Immigration;
 - \$3.6 million to implement Bill C-3 (Security Certificates), an Act to amend the *Immigration and Refugee Protection Act*; and
 - \$10.3 million for other minor funding changes, including adjustments related to collective agreements and employee benefit plans due to the rate decrease from 17.5% to 17%.
 - These increases are partially offset by a decrease of \$90.0 million due to the deferral of spending related to Canada-Ontario Immigration Agreement funding to future fiscal years.
- The Department of Finance plans to decrease its international grant assistance by \$109.4 million in 2009-10 for compensation to International Financial Organizations involved in the reduction of debts of debtor countries.
- Overall, the budget the Department of Foreign Affairs and International Trade is increasing by a net of \$51.5 million.
 - Significant specific increases include:
 - \$65.8 million for the Global Partnership Program for initiatives related to the destruction, disposition or securing of weapons of mass destruction in countries of the former Soviet Union;
 - \$22.5 million to cover the common service costs for additional staff being posted at Canada's missions by partner departments;
 - \$34 million for Passport Canada to continue to update its infrastructure and provide the capacity to handle the demand associated with the Western Hemisphere Travel Initiative;
 - \$9.9 million for the reinforcement of security at missions abroad;
 - \$9.8 million for the construction of a new chancery in Moscow.
 - Specific notable decreases include:
 - \$87.3 million to the department's operational budget as a result of savings identified as part of the government's ongoing strategic review of departmental spending; and
 - A \$12.5 million in funding to Host the 12th Summit of La Francophonie since the summit occurred in 2008.

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- The Canadian International Development Agency is undertaking significant re-adjustment in spending profiles to support high priority programming in Afghanistan and Sudan. As a result, the agency's budgetary spending is increasing by \$7.4 million. This re-adjustment includes re-aligning some \$170.8 million from contributions and other transfer payments into grant authorities in order to provide the agency with the flexibility it needs to respond adequately to the current global food aid crisis.
 - Significant specific increases include:
 - \$134.0 million to support the Global Funds to fight AIDS, tuberculosis and malaria;
 - \$52.0 million to scale up programming in Africa;
 - \$14.5 million for Afghanistan Development Assistance as announced in Budgets 2004 and 2006;
 - \$13.9 million to scale up programming in the Americas;
 - \$12.0 million for the issuance of Notes to the African Development Bank representing Canada's annual contribution to the replenishment of the African Development Fund; and
 - \$8.0 million to support programming for the Global Polio Eradication Initiative.
 - These spending initiatives are mainly offset by the following decreases:
 - \$107.6 million as a result of savings identified as part of the government's ongoing strategic review of departmental spending;
 - \$26.5 million from a reduction in the encasement of notes for International Financial Institutions;
 - \$20.0 million in reduced spending for the Canada Fund for Africa;
 - \$20.0 million reduction in spending on partnership programming with the private sector; and
 - \$13.8 million reduction as a result of a transfer of funds to Foreign Affairs to support incremental costs of the agency's foreign operations.
- The proposed net spending increase of \$11.8 million for the International Development Research Centre comes from the International Assistance Envelope increment for 2008-09 which supports the Government's international development priorities of emphasizing the Americas and delivering on Canada's G8 commitment to double aid to Africa. The Centre will support these priorities by using half of the funds to expand programming in the Americas in the areas of economic growth, health, and the environment; the other half of the funds will be used to expand programming in Africa in the areas of information and communications technologies, economic growth, economic stability and the environment.
- A proposed net spending increase of \$945.7 million or 5.2% for the Department of National Defence is the primary reason for the increase in the sector's spending. Of this amount, \$13.8 million is for the operating budget, \$916.2 million for the capital budget and \$30.2 million in grants, contributions and other transfer payments.
 - Major increases contributing to this change are as follows:
 - \$531 million from adjustments in the spending profile of various previously approved projects;
 - \$322.7 million for the Frigate Life Extension Project;
 - \$256.4 million for Canada First - Strengthening National Sovereignty and Security;
 - \$251.3 million for the Medium Support Vehicle System Project;
 - \$246.3 million for the Tactical Airlift Capability Project;
 - \$192 million to partially offset the loss of purchasing power due to price increases;

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- \$180.4 million for increases to pay and allowances for the Canadian Forces;
- \$100 million to address the shortfall in operating budgets (Sustainability); and
- \$80.6 million for the Medium to Heavy Lift Helicopter Project.
- These proposed increases are partially offset by the following reductions:
 - \$454.9 million in spending for the Strategic Airlift Capability Project;
 - \$174.8 million adjustments in the spending profile of various previously approved projects;
 - \$121 million for the Main Battle Tanks acquisition project; and
 - \$66.4 million as the department's share of Expenditure Review Committee reallocations and cost efficiencies.
- Spending for the Military Police Complaints Commission is to increase by \$2.5 million or 74.1%. The entire increase is to cover the cost of holding a public interest hearing into allegations concerning detainee transfers in Afghanistan.
- The Office of the Communications Security Establishment Commissioner was designated as a department for the purposes of the *Financial Administration Act* through Order in Council, with initial funding provided through Supplementary Estimates (A) 2008-09 in the amount of \$1.36 million from National Defence's operating vote. Steady state funding of \$1.5 million is being sought through these Main Estimates.

9 - Parliament and the Governor General

This sector includes the Senate, the House of Commons, the Library of Parliament, the Office of the Conflict of Interest and Ethics Commissioner, the Senate Ethics Officer, and the Office of the Secretary to the Governor General. 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 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.

Table 13 shows spending by Parliament and by the Office of the Secretary to the Governor General.

Table 13: Parliament and Governor General Spending

| (thousands) | Main Estimates | | Change in Spending | |
|--|----------------|----------------|--------------------|------------|
| | 2009-10 | 2008-09 | \$ | % |
| Governor General | 18,947 | 18,980 | (33) | (0.2) |
| Parliament | | | | |
| The Senate | 90,606 | 90,232 | 374 | 0.4 |
| House of Commons | 426,541 | 425,052 | 1,489 | 0.4 |
| Library of Parliament | 40,307 | 39,692 | 615 | 1.5 |
| Office of the Conflict of Interest and Ethics Commissioner | 7,105 | 7,128 | (23) | (0.3) |
| Senate Ethics Officer | 806 | 791 | 15 | 1.9 |
| Total Program Spending | 584,312 | 581,875 | 2,437 | 0.4 |

Details

As presented in these Main Estimates, proposed spending in the Parliament and Governor General Sector in 2009-10 is estimated at \$584.3 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 \$2.4 million, or 0.4%. The Offices of Parliament have not provided any explanation of their year-over-year requirements.

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10 - General Government Services

This 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. These organizations include Finance, Privy Council, Public Works and Government Services, and Treasury Board as well as a number of departmental agencies.

Table 14 breaks down planned spending on government services by department, Crown corporation and agency, as follows:

Table 14: General Government Services

| (thousands) | Main Estimates | | Change in Spending | |
|--|-------------------|-------------------|--------------------|-------------|
| | 2009-10 | 2008-09 | \$ | % |
| Canada Revenue Agency | 4,387,974 | 3,737,361 | 650,613 | 17.4 |
| Canadian Heritage | | | | |
| Public Service Commission | 91,767 | 96,628 | (4,861) | (5.0) |
| Public Service Labour Relations Board | 6,821 | 6,756 | 65 | 1.0 |
| Public Service Staffing Tribunal | 1,579 | 4,968 | (3,389) | (68.2) |
| Registry of the Public Servants Disclosure Protection Tribunal | 1,828 | 1,833 | (5) | (0.3) |
| Finance | | | | |
| Department | 387,716 | 248,779 | 138,937 | 55.8 |
| Auditor General | 82,175 | 81,859 | 316 | 0.4 |
| Financial Transactions and Reports Analysis Centre of Canada | 47,956 | 53,626 | (5,670) | (10.6) |
| Office of the Superintendent of Financial Institutions | 873 | 853 | 20 | 2.3 |
| Industry | | | | |
| Statistics Canada | 454,391 | 462,742 | (8,351) | (1.8) |
| Privy Council | | | | |
| Department | 128,782 | 123,226 | 5,556 | 4.5 |
| Canadian Intergovernmental Conference Secretariat | 6,525 | 6,514 | 11 | 0.2 |
| Chief Electoral Officer | 119,635 | 110,501 | 9,135 | 8.3 |
| Office of the Commissioner of Official Languages | 19,935 | 19,906 | 29 | 0.1 |
| Public Appointments Commission Secretariat | 1,063 | 1,067 | (4) | (0.3) |
| Public Works and Government Services | 2,387,444 | 2,343,060 | 44,383 | 1.9 |
| Transport | | | | |
| Canada Post Corporation | 72,210 | 97,210 | (25,000) | (25.7) |
| Treasury Board | | | | |
| Secretariat | 7,757,177 | 4,503,946 | 3,253,230 | 72.2 |
| Canada School of Public Service | 114,190 | 96,601 | 17,589 | 18.2 |
| Office of the Commissioner of Lobbying | 4,528 | 4,513 | 15 | 0.3 |
| Office of the Public Sector Integrity Commissioner | 6,538 | 6,553 | (15) | (0.2) |
| Public Service Human Resources Management Agency of Canada | 68,858 | 72,934 | (4,076) | (5.6) |
| <i>Sub-total-Direct Program Spending</i> | <i>16,149,965</i> | <i>12,081,437</i> | <i>4,068,527</i> | <i>33.7</i> |
| <i>Major Transfers</i> | | | | |
| Fiscal Equalization | 16,086,136 | 13,619,924 | 2,466,212 | 18.1 |
| Payment to Ontario | ..... | 150,000 | (150,000) | (100.0) |
| Incentive for provinces to eliminate taxes on capital | 123,000 | ..... | 123,000 | N/A |
| Territorial Financing | 2,497,926 | 2,312,939 | 184,987 | 8.0 |
| Wait Times Reduction Transfer | 250,000 | ..... | 250,000 | N/A |
| <i>Sub-Total Major Transfers</i> | <i>18,957,062</i> | <i>16,082,863</i> | <i>2,874,199</i> | <i>17.9</i> |
| Total Program Spending | 35,107,027 | 28,164,300 | 6,942,726 | 24.7 |

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Details

As presented in these Main Estimates, proposed spending in the General Government Services Sector for 2009-10 is estimated at \$35.1 billion, which represents 14.9% of total program spending. Of this amount, \$16.1 billion or 44.9% will be for direct program spending and the remaining \$19.0 billion will be for major transfer payments. Compared to the previous year's Main Estimates, this sector's total spending in 2009-10 has increased by \$6.9 billion or 24.7%.

- The Canada Revenue Agency's increase in net spending of \$650.6 million or 17.4% is because of an overall increase of \$230.6 million in operating costs and \$650 million in contributions and other transfer payments. These increases are partially offset by an additional \$11.0 million in expected revenue due to an increase in Canada Pension Plan and Employment Insurance recoveries, and a \$219 million reduction in grants payments.
 - Specific increases include:
 - \$429 million for payments to provinces under the *Softwood Lumber Products Export Charge Act*;
 - \$78.3 million for to collective agreements;
 - \$78.2 million for the development, transition and ongoing maintenance due to the assumption of responsibility for administration of Ontario's Corporate Tax;
 - \$29.4 million related to the transfer from Public Works and Government Services Canada for the increased charges for accommodation and real property services;
 - \$21.7 million to address initiatives arising from the 2007 and 2008 federal budgets including functional currency tax reporting, tax free savings accounts, scientific research and experimental development, administrative improvements, excise duty measures, Goods and Services Tax measures for long-term residential care facilities and combatting terrorist financing through charities;
 - \$6 million for government advertising programs;
 - \$2.4 million to support activities related to the Foreign Convention and Tour Incentive program;
 - \$1.2 million to provide greater support for Crown agents across Canada; and
 - \$1.0 million for various initiatives including the funding for the operations of the Wage Earner Protection Program and the Disability Tax Measures in the 2005 Federal Budget.
 - Specific decreases include:
 - \$15.7 million in contributions to employee benefit plans due to the rate decrease from 17.5% to 17%;
 - \$14.2 million due to savings identified as part of the government's ongoing strategic review of departmental spending;
 - \$7.4 million from the procurement reform efficiency savings initiative announced in the 2007 Federal Budget; and
 - \$2.1 million for legal and income tax debt set-off activities including Collection Litigations and Advisory Services.
- The Canadian Heritage portfolio is anticipating a net reduction of \$8.2 million in spending mainly as a result of:
 - A net decrease in funding of \$4.9 million or 5.0% for the Public Service Commission due mainly to a resource reduction for the interim recruitment solution and the longer-term Public Service Staffing Modernization Project; and a transfer of \$1.5 million to the Public Service Staffing Tribunal as result of the transfer of responsibilities for the appeals function; and
 - The decrease of \$3.4 million or 68.2% in spending for the Public Service Staffing Tribunal is a result of the sunseting of funds received in 2008-09. The Tribunal has received \$1.5 million in partial funding from the

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Public Service Commission as well as funding for recently signed collective bargaining agreements.

- The Department of Finance is anticipating a net increase of \$138.9 million or 55.8% in its operating budget, virtually all of which is for two contributions, the responsibilities for which have been transferred from Environment: Toronto Waterfront Revitalization Initiative (\$127.5 million) and Contribution to the Harbourfront Centre (\$5.0 million);
- The Financial Transactions and Reports Analysis Centre will see a budget decrease of \$5.7 million or 10.6% for the National Initiative to Combat Money Laundering as a result of adjustments in the spending profile of various projects.
- Funding for Statistics Canada is expected to decrease by a net of \$8.4 million or 1.8% all in the operating budget. The most significant items contributing to the decrease include savings identified as part of the government's ongoing strategic review of departmental spending (\$16.4 million), the 2006 Censuses (\$9.3 million), as well as sunseting of the Environmental Indicators program (\$2.2 million), and \$1.2 million from the procurement reform efficiency savings initiative announced in the 2007 Federal Budget (\$1.2 million). In addition, there is a decrease of \$1.0 million in contributions to employee benefit plans due to the rate decrease from 17.5% to 17%, and a decrease of \$0.5 million due to the completion of activities associated with the *Public Service Modernization Act*. There are also increases for the Canadian Health Measures Survey (\$10.6 million) and the 2011 Censuses (\$11.9 million).
- The \$5.6 million or 4.5% increase in the budget for the Privy Council Office is due primarily to the following changes:
 - An increase of \$4.8 million related to the Afghanistan Task Force. On February 8, 2008, the Prime Minister announced the creation of a Cabinet Committee on Afghanistan and an Afghanistan Task Force within PCO to better coordinate and ensure the effectiveness and success of Canada's activities in Afghanistan;
 - An increase of \$2.0 million related to the Office of the Coordinator for the 22010 Winter Olympic and Paralympic Games in British Columbia and G8 Security. At the initiative of the National Security Advisor, the position of Federal Coordinator for Olympic and G8 Security (2010) was created. The position is required in recognition that security planning for the 2010 Winter Olympic Games and the G8 Leaders' Summit involves a large number of federal, provincial and local entities, together with the need to secure effective relationships with international allies; and
 - A decrease of \$1.3 million related to the Commission of Inquiry into the investigation of the bombing of Air India Flight 182. Since the Commission was expected to release its report and end its operation before March 31, 2008, no funding for 2009-10 has been planned.
- The Chief Electoral Officer will see a budget increase of \$9.1 million or 8.3%. Of this total increase, \$6.1 million is required to build organizational capacity to deliver programs in light of recent legislative amendments to the Chief Electoral Officer's mandate and to support the requirements of the organization's information technology environment (including employee benefits plans and collective bargaining agreements). In addition, there is a requirement for \$3.8 million to cover the costs related to post-event and evaluation activities of the 40th General Election. These increases are partially offset by a decrease of \$0.8 million in payments of quarterly allowances to eligible registered political parties due to a decrease in the voters' participation at the 40th General Election.
- Public Works and Government Services (PWGSC) is anticipating a net increase of \$44.4 million. This is the result of increases of \$452.2 million in the operating budget and \$58.2 million in the capital budget. Offsetting this, is an increase of \$466.0 million in revenues. The major changes are as follows:
 - An increase of \$40.3 million to manage and rehabilitate aging surplus engineering assets including adjustments to the funding profile due to project delays encountered with the program of Work and Portfolio Management Strategy;

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- A net increase of \$37.4 million in Real Property Capital spending, primarily as a result of adjustments to funding requirements for a variety of projects including the Wellington Building Renovation, the Alexandra Bridge Rehabilitation, the Laniel Dam Reconstruction, as well as funding for the Old Port of Montreal and the Long Term Vision and Plan;
- An increase of \$34.6 million to adjust departmental spending levels resulting from volume and inflationary pressures on non-discretionary charges such as utilities subject to deregulation and market conditions, expansion requests from approved program growth in other government departments, and market conditions impacting rental rates in leased facilities;
- An increase of \$19.2 million for the Telecommunications & Informatics Common Services Revolving Fund, the Translation Bureau Revolving Fund as well as for the Government of Canada Exhibitions Program and funding to operate a Disaster Recovery site for the Receiver General for Canada and Central Compensation Administration functions;
- There is a decrease of \$6.2 million associated with the procurement reform efficiency savings initiative announced in the 2007 Federal Budget;
- There is a net decrease of \$8.2 million in Real Property Operating spending;
- A reduction of \$29.4 million as a result of the permanent transfer from PWGSC to Canada Revenue Agency for the implementation of a quasi market-based reimbursing regime;
- A reduction of \$45.0 million in the cost of managing federal property through more efficient use of space and property management following an analysis by PWGSC and the Auditor General of Canada.
- The decrease of \$25 million in funding levels for Canada Post is due to a reduction in payments for transitional support for the implementation of the Canada Post Corporation Pension Plan.
- The Treasury Board Secretariat's spending for 2009-10 represents a net increase of \$3.25 billion in comparison to 2008-09 Main Estimates. The major changes are as follows:
 - The creation of a temporary \$3 billion Budget Implementation Vote which will provide a mechanism to allow funds to flow quickly to those departments and agencies that will be delivering programs intended to provide economic stimulus aimed at buffering Canadians and Canadian businesses from the impact of the recession.
 - \$155 million for the Public Service Health Care Plan due to expected increases in plan costs by an average of 9.9 % per year (\$80 million) and provision for the costs of the introduction of a new drug card (\$75 million);
 - \$32 million for increased provincial payroll taxes as a result of salary and public service employment increases;
 - \$30 million related to increased costs of Disability Plans resulting from increased membership and salary rates;
 - \$25 million for increases in Dental Plans from increased utilization, unit costs and membership rates;
 - \$13.3 million for a variety of new initiatives, including pay equity litigation support, miscellaneous increases in provincial taxes and premiums, adjustments for collective agreements, and a variety of other miscellaneous items;
 - \$5.3 million increase in spendable revenues due to a forecasted increase in the estimated recoveries from the Credited Dental Plan and the Public Service Health Care Plan;
 - \$1.9 million for the Joint Learning Program; and
 - A net decrease of \$2.4 million due to the sunsetting of funds for various initiatives and adjustments to

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funding profiles.

- An increase of \$17.6 million in total spending requirements for the Canada School of Public Service due to an increase in spendable revenues of \$18 million, partially offset by a decrease in funding for the Registration System and Corporate Infrastructure.
- A net \$4.1 million decrease in the Public Service Human Resources Management Agency based on the following major changes:
 - An increase of \$1.6 million for the Joint Learning Program between the Public Service Alliance of Canada and the Agency;
 - An increase of \$1.4 million to support pay equity litigation support;
 - A decrease of \$2.0 million due to the sunseting of funding for the implementation of the *Public Service Modernization Act*; and
 - A decrease of \$4.9 million due to the sunseting of funding to support the passage and implementation of disclosure protection legislation.

Non-Budgetary Main Estimates - A net \$506.7 million decrease

The non-budgetary spending in the 2009-10 Main Estimates amounts to \$350.0 million. This represents a decrease of \$506.7 million or 59.1% compared to the 2008-09 Main Estimates.

Table 15 provides a more detailed breakdown of non-budgetary Main Estimates.

Table 15: Non-budgetary Main Estimates

| (thousands) | Main Estimates | | Change in Spending | |
|---|----------------|----------------|--------------------|---------------|
| | 2009-10 | 2008-09 | \$ | % |
| Finance | | | | |
| Department | 1,749 | 3,075 | (1,326) | (43.1) |
| Foreign Affairs and International Trade | | | | |
| Department | (120,500) | 88,200 | (208,700) | (236.6) |
| Canadian International Development Agency | ..... | 8,004 | (8,004) | (100.0) |
| Human Resources and Skills Development | | | | |
| Department | 595,969 | 906,297 | (310,328) | (34.2) |
| Canada Mortgage and Housing Corporation | (205,794) | (210,200) | 4,406 | (2.1) |
| Indian Affairs and Northern Development | | | | |
| Department | 77,803 | 60,503 | 17,300 | 28.6 |
| Industry | | | | |
| Department | 800 | 800 | ..... | 0.0 |
| Total Non-budgetary Spending | 350,027 | 856,679 | (506,652) | (59.1) |

Details

Overall, the decrease in non-budgetary expenditures is due to the following factors:

- A reduction of \$310.3 million in the Department of Human Resources and Skills Development related to the loans negotiated and the repayments under the *Canada Student Financial Assistance Act*. With the coming into force of the new Canada Student Grant Program, it is expected that loans disbursed will decrease by \$213.4 million and voluntary repayments from borrowers are forecast to be some \$96.9 million higher than originally expected;
- A reduction of \$208.7 million in the Department of Foreign Affairs and International Trade for loans, investments and advances for payments to the Export Development Corporation to discharge obligations incurred pursuant to Section 23 of the *Export Development Act* (Canada Account) for the purpose of facilitating trade between Canada and other countries;

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- A reduction of \$8.0 million in the Canadian International Development Agency's non-budgetary requirements since payments for the Caribbean Development Bank in respect to Capital Subscriptions are not required in 2009-10; and
- A \$1.3 million or 43.1% decrease in payments and encashment of notes to the European Bank for Reconstruction and Development (EBRD) - capital subscriptions. The decrease reflects the agreed schedule of Canada's payments and encashments for the EBRD's 1998 capital subscription increase and the impacts of exchange rate changes.
- The offsetting increases which total \$21.7 million are in the following areas:
 - A net increase of \$17.3 million in the Department of Indian Affairs and Northern Development in the area of Co-operative Relationships is attributable to a reinstatement of \$14.0 million in loan funding for Aboriginal groups who are negotiating comprehensive claims, as well as an additional \$7.5 million to accelerate the resolution of specific claims - offset by reduced loan requirements of \$4.2 million for First Nations participating in the British Columbia Treaty Commission process; and
 - An increase of \$4.4 million in non-budgetary funding for the Canada Mortgage and Housing Corporation as a result of a scheduled decrease in the Corporation's loan repayment to the Consolidated Revenue Fund.

The Whole-of-Government Framework

Since 2003, Part I of the Main Estimates has presented planned program spending by sector. Starting with Main Estimates 2008-09, Part I has also included aggregate spending information using a whole-of-government framework.

Since 2005, the Management, Resources and Results Structure Policy has supported the development of a common, government-wide approach to the collection, management and reporting of financial and non-financial performance information. This policy requires all federal organizations receiving appropriations to develop Program Activity Architectures (PAAs), which include clearly defined and measurable strategic outcomes reflecting the organization's mandate, and program activities logically linked to each strategic outcome. PAAs form the basis for reporting in an organization's Report on Plans and Priorities (RPP) and Departmental Performance Report (DPR).

The whole-of-government framework provides a further lens through which to understand and analyze government plans, resource allocation and results achieved. It aligns each program activity from the PAAs of federal organizations to one of thirteen Government of Canada outcome areas within four spending areas: Economic, Social, International, and Government Affairs. As such, government planning, spending and results can be analyzed horizontally, across departmental lines.

The government has adopted the whole-of-government framework as a basis for reporting to Parliament in order to focus on the results that the government as a whole is striving to achieve for Canadians. It has been used over the years in the President of the Treasury Board's annual report to Parliament, entitled Canada's Performance: The Government of Canada's Contribution. It has also been used as the basis for the two annual on-line reports, also produced by Treasury Board Secretariat: the Overview of Reports on Plans and Priorities and the Overview of Departmental Performance Reports.

For 2009-10, the whole-of-government approach has been expanded to include a year-over-year comparison of spending in the thirteen government-wide outcome areas and an overview of some of the major factors driving spending increases or decreases; as well as a snapshot of planned Government of Canada spending on Afghanistan, a critical horizontal initiative bringing together several federal organizations to achieve common objectives.

The following pages provide important highlights on government spending, based on the whole-of-government framework. More detailed information will be found in the Overview of Reports on the 2009-10 Plans and Priorities and in each organization's RPP, which will be tabled in Parliament in March.

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Overall Program Spending by Spending Area

In this section, budgetary program spending is presented by the four Government of Canada spending areas: Government, Economic, Social, and International Affairs. The largest portion of program spending is in the area of Economic Affairs, which accounts for \$108 billion or 46.4% of the total program spending for 2009-10. The table below shows changes in spending between 2008-09 and 2009-10. It includes two line items - Public Debt Servicing and Consolidated Specified Purpose Accounts (excluding Employment Insurance) - that cut across all spending areas and are thus not aligned to any of them.

| (thousands) | Main Estimates | | Change in Spending | |
|---|--------------------|--------------------|--------------------|------------|
| | 2009-10 | 2008-09 | \$ | % |
| Government Affairs | 16,914,874 | 13,178,332 | 3,736,542 | 28.4 |
| Economic Affairs | 108,002,224 | 98,978,043 | 9,024,181 | 9.1 |
| Social Affairs | 51,896,053 | 46,911,376 | 4,984,677 | 10.6 |
| International Affairs | 25,939,409 | 26,721,309 | (781,900) | (2.9) |
| Total Program Spending | 202,752,560 | 185,789,060 | 16,963,500 | 9.1 |
| Public Debt | 31,868,000 | 33,683,000 | (1,815,000) | (5.4) |
| Consolidated Specified Purpose Accounts | 1,164,038 | 1,138,575 | 25,463 | 2.2 |
| Total Spending | 235,784,598 | 220,610,635 | 15,173,963 | 6.9 |

1 - Government Affairs

The Government Affairs spending area comprises all program activities that contribute to ensuring that the federal government as a whole is well-managed and accountable. The government's work in this spending area includes efforts to modernize and streamline government systems, and otherwise help federal organizations deliver on their mandates and serve Canadians more effectively and efficiently.

Within Government Affairs, the government is concerned with public service renewal and supporting effective stewardship of public resources for greater accountability. Making government services more client-focused and efficient is yet another important area of work within Government Affairs. Government support for legal and judicial processes, Parliament and the Governor General of Canada, and the collection and dissemination of information are all elements contained within Government Affairs.

The following table breaks down planned spending on Government Affairs¹.

| (thousands) | Main Estimates | | Change in Spending | |
|--------------------|----------------|------------|--------------------|------|
| | 2009-10 | 2008-09 | \$ | % |
| Government Affairs | 16,914,874 | 13,178,332 | 3,736,541 | 28.4 |

Details

As presented in these Main Estimates, proposed spending on Government Affairs for 2009-10 is estimated at \$16.9 billion, which represents 8.3% of total program spending. Compared to the previous year's Main Estimates, this spending area's total spending in 2009-10 has increased by 28.4%. The federal organizations with the largest expenditures in Government Affairs include: Treasury Board Secretariat (TBS), the Canada Revenue Agency (CRA) and Public Works and Government Services (PWGSC). Overall, the main drivers affecting this increase in spending on Government Affairs are as follows:

1. Please note that there are no outcome areas for Government Affairs, as there are in the other three spending areas.

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- The creation of a one-time \$3 billion Budget Implementation Vote which will provide a mechanism to allow funds to flow quickly to those departments and agencies that will be delivering programs intended to provide economic stimulus aimed at buffering Canadians and Canadian businesses from the impact of the recession;
- An increase of \$429.0 million by the CRA, representing estimated payments to the provinces under the *Softwood Lumber Products Export Charge Act*. The CRA is responsible for collecting the charges and making payments to certain provinces based on the charges collected over the course of the application of the Canada-US Softwood Lumber Agreement;
- An increase of \$155.0 million by TBS for the Public Service Health Care Plan due to expected increases in plan costs by an average of 9.9 % per year (\$80 million). This increase also includes a provision for the costs of the introduction of a new drug card (\$75 million); and
- An increase of \$78.2 million by the CRA for the delivery of the Corporate Tax Administration for Ontario Initiative, under which the CRA will administer both provincial and federal taxes collected from Ontario businesses. This harmonization will reduce administrative costs for firms and will allow for more efficient government operations.

2 - Economic Affairs

The Economic Affairs spending area comprises all program activities supporting the full spectrum of the Government of Canada's economic programs, including Employment Insurance and transfer payments to the provinces and territories (excluding the Canada Health Transfer). The government's work in this spending area is focused on strengthening Canada's economic foundations, and striving for strong, environmentally sustainable growth based on innovation, while ensuring an enabling environment for business and income support for those in need.

Specifically, Economic Affairs includes such things as the provision of income supplements for seniors, students, veterans, families and persons with disabilities. Another key element of this spending area includes ensuring a world-class infrastructure, regional economic development, and the competitiveness of different sectors of the economy to support growth. Investment in research and innovation as well as the development of an enabling legislative and regulatory environment for business and financial markets are other areas covered under this spending area. Finally, as a healthy economy depends on a healthy environment, Economic Affairs also includes government efforts to promote environmental stewardship and cleaner energy.

The following table breaks down planned spending on Economic Affairs by outcome area:

| (thousands) | Main Estimates | | Change in Spending | |
|--|----------------------|---------------------|--------------------|------------|
| | 2009-10 | 2008-09 | \$ | % |
| Income security and employment for Canadians | 56,331,029.8 | 55,359,840.0 | 971,189.8 | 1.8 |
| Strong economic growth | 15,593,499.3 | 11,243,439.0 | 4,350,060.3 | 38.7 |
| An innovative and knowledge-based economy | 6,417,259.2 | 6,225,789.0 | 191,470.2 | 3.1 |
| A clean and healthy environment | 2,771,456.8 | 2,378,902.0 | 392,554.8 | 16.5 |
| A fair and secure marketplace | 518,562.8 | 696,894.0 | (178,331.2) | (25.6) |
| Transfer payments to provinces and territories | 26,370,415.7 | 23,073,179.0 | 3,297,236.7 | 14.3 |
| Total | 108,002,223.6 | 98,978,043.0 | 9,024,180.6 | 9.1 |

Details

As presented in these Main Estimates, proposed spending on Economic Affairs for 2009-10 is estimated at \$108 billion, which represents 46.4% of total program spending. Compared to the previous year's Main Estimates, this spending area's total spending in 2009-10 has increased by \$9 billion or 9.1%. The federal organizations with the largest expenditures in Economic Affairs include: Human Resources and Social Development (HRSDC), Office of

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Infrastructure of Canada (OIC), Natural Resources (NRCan), Agriculture and Agri-food (AAFC) and Indian Affairs and Northern Development (INAC). Within this spending area, the largest year-over-year increases are found under strong economic growth and income security and employment for Canadians outcome areas. Transfer payments to the provinces and territories also sustained a significant increase. Overall, the main drivers affecting this increase in spending on Economic Affairs are as follows:

- \$1.4 billion in payments by NRCan to the Newfoundland Offshore Petroleum Resource Revenue Fund;
- An increase of \$987.5 million in transfer payments by the Office of Infrastructure of Canada under the Gas Tax Fund, which provides funding for municipal and regional governments and related entities for environmentally sustainable infrastructure projects;
- An increase of \$810.0 million by HRSDC for Old Age Security. As well, HRSDC has introduced an increase of \$355.0 million to the Guaranteed Income Supplement;
- An increase of \$776.8 million by the Office of Infrastructure of Canada in transfer payments under the Building Canada Plan for new project requirements;
- \$425.0 million by Transport for the implementation of the Gateways and Border Crossings Fund, a new initiative designed to fund transportation infrastructure and other related initiatives to develop Canada's strategic gateways, trade corridors and border crossings and to create a more integrated national transportation system;
- An increase of \$243.0 million by Indian Affairs and Northern Development for the implementation of Justice at Last: Canada's Action to accelerate the resolution of specific claims;
- \$146.0 million in funding by Transport for the Asia-Pacific Gateway and Corridor Transportation Infrastructure Fund, aimed at the more fully developing the Pacific Gateway.

3 - Social Affairs

The Social Affairs spending area includes health, safety, cultural diversity and heritage. The federal government provides substantial support for public health and plays a critical role in making Canadians among the healthiest people in the world through modern and effective regulatory systems, innovative partnerships, and leadership in health system renewal. Canada's interest in social affairs also includes making Canada a safer place to live, strengthening the justice system, and reinforcing Canada's capacity to prevent and combat crime. It also includes efforts to promote Canada's core values of linguistic duality, ethnic diversity, art, heritage and culture, and active citizenship.

The following table breaks down planned spending on Social Affairs by outcome area:

| (thousands) | Main Estimates | | Change in Spending | |
|--|---------------------|---------------------|--------------------|-------------|
| | 2009-10 | 2008-09 | \$ | % |
| Healthy Canadians | 29,793,550.5 | 28,071,621.0 | 1,721,929.5 | 6.1 |
| A safe and secure Canada | 10,478,184.5 | 9,859,715.0 | 618,469.5 | 6.3 |
| A diverse society that promotes linguistic duality and social inclusion* | 8,799,183.8 | 6,088,840.0 | 2,710,343.8 | 44.5 |
| A vibrant Canadian culture and heritage | 2,825,134.5 | 2,891,200.0 | (66,065.5) | (2.3) |
| Total | 51,896,053.3 | 46,911,376.0 | 4,984,677.3 | 10.6 |

* The difference between 2008-09 and 2009-10 spending in the outcome area "A diverse society that promotes social inclusion" is attributable to a new Human Resources and Social Development PAA structure, and the alignment of the Social Development program activity (\$2.6B) to this outcome area.

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Details

As presented in these Main Estimates, proposed spending on Social Affairs for 2009-10 is estimated at \$51.9 billion, which represents 22.3% of total program spending. Compared to the previous year's Main Estimates, total spending in 2009-10 has increased by 5.0 billion, or 10.6%. Total planned spending in the area of Social Affairs includes \$24 billion for the Canada Health Transfer (a transfer payment to the provinces and territories).

The federal organizations with the largest expenditures in Social Affairs include: Health, Indian Affairs and Northern Development and the Royal Canadian Mounted Police (RCMP).

Overall, the main drivers affecting this increase in spending on Social Affairs are as follows:

- Annual legislative growth of \$1.36 billion for the Canada Health Transfer;
- An increase of \$98.6 million by Correctional Services related to the implementation of the transformation agenda towards improving institutions and community corrections;
- A total increase of \$63.7 million by the Canadian Food Inspection Agency (\$36.3 million) and Health Canada (\$27.4 million) for strengthening and modernizing Canada's safety system for health, consumer and food products;
- An increase of \$54.5 million by INAC to support the implementation of new accountability initiatives and tripartite partnership initiatives for First Nations education; and
- An increase of \$49.7 million for the Public Health Agency of Canada to improve access to health care and treatment services for persons infected with Hepatitis C through the blood system.

4 - International Affairs

The International Affairs spending area comprises all program activities supporting the full spectrum of the Government of Canada's international work. The government's work in this spending area includes our efforts in defence, diplomacy, development, and trade.

Canadian interests internationally include making the world safer and more secure by engaging with other countries on such strategic areas as security and defence, counter-terrorism, crime reduction, the promotion of human rights and refugee protection, combating the proliferation of weapons, and disaster response. It also involves reducing global poverty through the promotion of sustainable economic, social, and democratic development in poor countries. In addition, strengthening cooperative linkages with the United States and Mexico is important to achieving our foreign policy objectives. Finally, expanding Canadian investment and trade linkages with the rest of the world is critical to building a prosperous Canada and a dynamic national economy.

The following table breaks down planned spending on International Affairs by outcome area:

| (thousands) | Main Estimates | | Change in Spending | |
|--|---------------------|---------------------|--------------------|--------------|
| | 2009-10 | 2008-09 | \$ | % |
| A safe and secure world through international cooperation | 21,654,610.3 | 21,261,453.0 | 393,157.3 | 1.8 |
| Global poverty reduction through sustainable development | 3,615,489.4 | 3,530,122.0 | 85,367.4 | 2.4 |
| A strong and mutually beneficial North American partnership* | 397,526.7 | 1,639,303.0 | (1,241,776.3) | (75.8) |
| A prosperous Canada through global commerce | 271,782.8 | 290,431.0 | (18,648.2) | (6.4) |
| Total | 25,939,409.2 | 26,721,309.0 | (781,899.8) | (2.9) |

* The large decrease under "A strong and mutually beneficial North American partnership" is due to a change in the Canada Border Service Agency's (CBSA) program activity architecture, and its alignment, rather than any particular spending drivers.

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Details

As presented in these Main Estimates, proposed spending on International Affairs for 2009-10 is estimated at \$25.9 billion, which represents 11.1% of total program spending. Compared to the previous year's Main Estimates, this spending area's total spending in 2009-10 has decreased by \$781.9 million or 2.9%. However, when the PAA alignment for CBSA noted above is excluded from the analysis, the overall trend is increasing. The federal organizations with the largest expenditures in International Affairs include: National Defence (DND), the Canadian International Development Agency (CIDA), and Foreign Affairs and International Trade (DFAIT). Within this spending area, the largest year-on-year variances are found in the following outcome areas: a safe and secure world through international cooperation and global poverty reduction through sustainable development. Overall, the main drivers affecting this increase in spending on International Affairs are as follows:

- \$322.7 million in funding by DND for the Frigate Life Extension Project, to refit and upgrade twelve Halifax Class frigates;
- \$256.4 million in additional funding by DND for the Canada First Defence Strategy, the government's comprehensive plan to ensure the Canadian Forces have the people, equipment, and support they need to meet Canada's long-term domestic and international security challenges;
- \$251.3 million in funding by DND for the Medium Support Vehicle System Project, to replace the Canadian Forces' aging fleet of medium-support logistic vehicles;
- \$246.3 million in funding by DND for the Tactical Airlift Capability Project, to replace Canadian Forces' Hercules aircraft that are reaching the end of their useful life;
- \$180.4 million in funding by DND for increases to pay and allowances for the Canadian Forces; and
- An increase of \$134.0 million by CIDA to support the Global Fund to Fight AIDS, Tuberculosis and Malaria, a global public-private partnership dedicated to attracting and disbursing additional resources to prevent and treat these three diseases.

The following provides additional detail on planned spending for a key horizontal file in this whole-of-government framework - Canada's participation in the stabilization and reconstruction of Afghanistan.

Projected Incremental Funding for Canada's Participation in the Afghanistan Mission

Canadian participation in the Afghanistan mission is aimed at creating a more stable, self-reliant, and democratic Afghanistan that contributes to national, regional and global security. Coordinated action in Afghanistan has been identified as a key priority of the Government of Canada. As such, a task force to coordinate the various aspects of Canadian involvement has been designated to ensure the success of an integrated Canadian response. In fiscal year 2008-09, Canada identified six priorities², along with related objectives and targets for the mission in Afghanistan. It also established plans to focus Canada's activities and a framework for an integrated, whole-of-government approach to operations in Afghanistan.

The following are the main departments that are contributing to this initiative: National Defence, Canadian International Development Agency, Foreign Affairs and International Trade, Veterans Affairs, Royal Canadian Mounted Police, Privy Council Office (PCO), and Correctional Service³. At this time, total expenditures related to the Government's priorities in Afghanistan are projected to amount to \$1.9 billion for FY 2009-10.

2. The six priorities established for Canada's engagement in Afghanistan are the following: Security, Delivery of Basic Services, Humanitarian Assistance, the Afghanistan-Pakistan border, Supporting Democratic Development: Elections and Strengthened Public Institutions, and Political Reconciliation.

3. CSC activities are incorporated within DFAIT's projected funding.

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Projected Incremental Funding for Afghanistan (\$ millions)

| | 2008–09 | 2009–10 | |
|--------------|--|--|------------------------------|
| Department | Total Projected Incremental Expenditures | Total Projected Incremental Expenditures | Year-over-Year Variance (\$) |
| DND | 1,321.0 | 1,511.0 | 190.0 |
| CIDA | 238.9 | 225.2 | (13.7) |
| DFAIT | 102.6 | 111.5 | 8.9 |
| VAC | 36.5 | 37.6 | 1.1 |
| RCMP | 5.1 | 9.2 | 4.1 |
| PCO | 5.3 | 4.8 | (0.5) |
| TOTAL | 1,709.4 | 1,899.3 | 189.9 |

Department of National Defence

For fiscal year 2008-09, forecasted incremental expenditures for National Defence were projected to amount to \$1,321 million. These costs included new funding in the amount of \$517 million in the Main Estimates and \$332 million in the Supplementary Estimates.

For fiscal year 2009-10, National Defence is expecting to incrementally spend \$1,511 million in support of the Afghanistan mission, including \$554 million in new funding in Main Estimates. A further \$957.0 million is earmarked in the Fiscal Framework and an appropriation for these funds, contingent upon receiving the requisite approvals, will be made during the fiscal year.

The increase in planned incremental expenditures between fiscal years 2008-09 and 2009-10 is due to the change in the role of the mission and introduction of additional personnel and capabilities such as helicopters and unmanned aerial vehicles.

Canadian International Development Agency

For fiscal year 2008-09, forecasted expenditures for CIDA totalled \$238.9 million. This comprised \$215.9 million projected in the Main Estimates, \$8 million projected in Supplementary Estimates (B), and a further \$15 million projected in Supplementary Estimates (C).

In Main Estimates 2009-10, CIDA is projecting expenditures of \$225.2 million. That which is presented in Main Estimates 2009-10 thus represents a \$13.6 million decrease from total authorities received in 2008-09. This decrease is largely attributable to a one-time contribution in 2008-09 to a United Nations emergency appeal for food aid, as well as aid for nutrition, agriculture, health, water and sanitation.

CIDA is focusing its programming efforts on the following three of the six total whole-of-government priorities for the Afghanistan mission:

- **Delivery of Basic Services** - strengthening Afghan institutional capacity to deliver core services and promote economic growth, thereby enhancing the confidence of Kandaharis in their government; by:
 - Supporting the construction and rehabilitation of schools and classrooms, with 50 schools to be built in Kandahar by 2011;
 - Repairing the Dahla Dam and its irrigation system;
 - Helping Kandahar institutions to implement literacy programs and community-based schools; and
 - Transferring best practices in alternative livelihoods to organizations in Kandahar.

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- **Humanitarian Assistance** - providing humanitarian assistance to vulnerable people, including refugees, returnees and internally displaced persons; by:
 - building the capacity of Kandahar-based public institutions to plan and deliver humanitarian assistance; and
 - supporting the multiple national and sub-national polio campaigns to immunize 7 million children in Afghanistan,
- **Democratic Development and National Institutions** - helping advance Afghanistan's capacity for democratic governance by contributing to effective, accountable public institutions and electoral processes; by:
 - delivering financial management and technical training in order to enhance the capacity of the Government of Afghanistan's public administration to manage national and sub-national governance institutions;
 - providing financial support to the elections process, as well as targeted funding for the voter registration and an electoral complaints mechanism before the Presidential and Provincial Council elections in 2009 and the Parliamentary and District Council elections in 2010; and
 - supporting the delivery of public or civic education

Department of Foreign Affairs and International Trade

For fiscal year 2008-09, forecasted expenditures for DFAIT totalled \$102.6 million. This comprised \$50.2 million projected in the Main Estimates, and \$52.4 million projected in Supplementary Estimates.

In Main Estimates 2009-10, DFAIT is projecting expenditures of \$56.9 million. A further \$54.6 million is earmarked in the Fiscal Framework and an appropriation for these funds, contingent upon receiving the requisite approvals, will be made during the fiscal year.

DFAIT is responsible for fostering coherence in Canada's whole-of-government approach to the Afghanistan mission. DFAIT thus works closely with other government departments such as National Defence, Public Safety, CIDA, Canada Border Services Agency, and the RCMP, amongst others, and coordinates Canada's engagement with key allies and international partners, including the U.S., U.K., NATO and the UN.

DFAIT is the lead department on three of the Government's six priorities:

- **Security** - which comprises policing, justice and corrections initiatives within the larger context of enhancing the capabilities of the Afghan Security Forces.
 - Building the capacity of the Afghan National Security Forces (ANSF) is an urgent necessity in order to create the security in Afghanistan that good governance and development require. The ANSF consist of the Afghan National Army (ANA) and Afghan National Police (ANP). In Kandahar the Canadian Forces have primary responsibility for helping to build the capacity of the ANA, and provide support for capacity building in the ANP; and
 - Building capacity in administration and logistical support; and complementary initiatives in the justice and correctional systems, including support for criminal justice reform and intelligence training and technical assistance to modernize the capacity of local law enforcement in counter-terrorism initiatives, particularly in intelligence gathering and monitoring; and providing counter-narcotics technical assistance to law enforcement authorities.
- **Afghanistan-Pakistan Border** - with particular emphasis on facilitating a dialogue between the Governments of Afghanistan and Pakistan on a number of pressing border issues, and providing targeted training and infrastructure to the Afghan authorities charged with managing key parts of the border.
 - DFAIT activities focus on enhancing Afghanistan-Pakistan bilateral dialogue and cross-border security.
- **Political Reconciliation** - in which Canada is engaging the Afghan authorities on this issue and providing assistance to help them communicate more effectively with the people of Afghanistan.

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- DFAIT activities focus on facilitating Afghanistan-led efforts towards political reconciliation and supporting ongoing dialogue;
- In addition, DFAIT's Afghanistan Team is enhancing DFAIT's engagement with other government departments and international partners and coordinating accommodation, work space, physical security and the other essential infrastructure needed to sustain Canada's increasing whole-of-government presence in Kabul.

Veterans Affairs

In 2008-09, Veterans Affairs estimates that \$36.5 million was directed to clients with service in Afghanistan. In 2009-10, this figure is estimated at \$37.6 million.

Veterans Affairs expects to provide benefits to a similar number of clients with service in Afghanistan in 2009-10 as were provided in 2008-09. The only variance in costs between 2008-09 and 2009-10 is the annual inflationary adjustment applied to Veterans Affairs programs.

The benefits are provided to clients with service in Afghanistan (or their family members) through the compensation and financial support, health care and re-establishment program activities. The continued use of these programs in 2009-10 will allow Veterans Affairs to meet client needs by delivering appropriate compensation for disability or death as well as providing health benefits and rehabilitation services that contribute to their well-being.

Royal Canadian Mounted Police

In 2008-09, RCMP estimated its expenditures related to Afghanistan at \$5.1 million. In 2009-10, of the RCMP's total appropriations of \$2.6 billion, it is anticipated that \$9.2 million of existing resources will be directed to the Afghanistan mission. This represents an increase in projected expenditures of \$4.1 million.

The RCMP's contributions in support of the mission will include a total of 50 Canadian civilian police from the RCMP and Canadian police partner services by FY 2009-10. These deployments are strategic to meeting the Government's mission priority to train and mentor the Afghan National Security Forces, and to its respective benchmark to increase Afghan National Police capacity to provide effective police services in key districts of Kandahar.

Privy Council Office

For fiscal year 2008-09, forecasted expenditures for PCO totalled \$5.3 million, projected in Supplementary Estimates (B).

In Main Estimates 2009-10, PCO is projecting expenditures of \$4.8 million. That which is presented in Main Estimates 2009-10 thus represents an approximate \$0.5 million decrease from total authorities received in 2008-09.

The Afghanistan Task Force in PCO (PCO-ATF) was established in February 2008. The decrease in funding is mainly related to start-up costs (\$0.8 million), to set up offices and informatics infrastructure in 2008-09, that were included in the 2008-09 authorities but no longer necessary in 2009-10. The decrease is offset by an increase of \$0.3 million in salaries, since the Task Force is planning to have a fully staffed organization in 2009-10.

The PCO-ATF supports the Prime Minister and the Cabinet Committee on Afghanistan in the delivery and implementation of a strategic plan. It also coordinates and integrates the Government's activities and efforts related to Afghanistan.

The Afghanistan Task Force has the following objectives for the next year:

- continuing to implement the six priorities for Canada in Afghanistan;
- overseeing the reprofiling of programming funds;
- measuring success in achieving established benchmarks;
- enhancing communications and engagement with Parliament, including the tabling of quarterly reports; and
- enhancing civilian staffing in the field.

2009–10 Estimates

Part II The Main Estimates

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- Changes in Authorities (Votes and Statutory Items)
- Changes to Program Activity Architectures (Strategic Outcomes, Program Activities and Program Activity Descriptions)

Departments, Agencies and Crown Corporations

Introduction to Part II

Structure of the Main Estimates

The purpose of these Estimates is to present to Parliament information in support of budgetary and non-budgetary spending authorities that will be sought through Appropriation bills. These authorities are divided into two categories – Voted and Statutory. Voted authorities are those for which the government must seek Parliament’s approval annually through an Appropriation Act. The wording and expenditure authority attributable to each Vote appears in a schedule attached to the Appropriation Act. Once approved, the Vote wording and approved amounts become the governing conditions under which these expenditures may be made; 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:

- (a) *Program Expenditures Vote* – This type of Vote is used when there is no requirement for either a separate “capital expenditures” Vote or a “grants and contributions” Vote because neither equals or exceeds \$5 million. In this case, all expenditures are charged to the one Vote.
- (b) *Operating Expenditures Vote* – This type of Vote is used when there is a requirement for either a “capital expenditures” Vote or a “grants and contributions” Vote or both; that is, when expenditures of either type equal or exceed \$5 million. Where they do not, the appropriate expenditures are included in the “Program Expenditures” Vote.
- (c) *Capital Expenditures Vote* – This type of 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.
- (d) *Grants and Contributions Vote* – This type of 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.
- (e) *Non-Budgetary Vote* – This type of Vote, identified by the letter “L”, provides authority for spending in the form of loans or advances to, and investments in, Crown corporations; and loans or advances for specific purposes to other governments, international organizations or persons or corporations in the private sector.

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- (f) *Special Votes: Crown Corporation Deficits and Separate Legal Entities* – Where it is necessary to appropriate funds for a payment to a Crown corporation or for the expenditures of a legal entity that is part of a larger program, a separate Vote is established. Where this is the case, a separate Vote structure is established for each. A legal entity for these purposes is defined as a unit of government operating under an Act of Parliament and responsible directly to a Minister.
- (g) *Special Votes: Treasury Board Centrally Financed Votes* – To support the Treasury Board in performing its statutory responsibilities for managing the government’s financial, human and materiel resources, a number of special authorities are required and these are outlined below:
 - (i) *Government Contingencies Vote* – This Vote 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.
 - (ii) *Government-Wide Initiatives Vote* – This Vote supplements other appropriations in support of the implementation of strategic management initiatives in the Public Service of Canada.
 - (iii) *Public Service Insurance Vote* – This Vote provides for the payment of the employer’s share of health, income maintenance and life insurance premiums; for payments to or in respect of provincial health insurance plans; provincial payroll taxes; pension, benefit and insurance plans for employees engaged locally outside Canada; and to return to certain employees their share of the unemployment insurance premium reduction.
 - (iv) *Operating Budget Carry Forward Vote* – This Vote supplements other appropriations for the operating budget carry forward from the previous fiscal year.
 - (v) *Paylist Requirements Vote* – This 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.
 - (vi) *Budget Implementation Vote* – This Vote supplements other appropriations and provides any appropriate Ministers with appropriations for initiatives announced in the Budget of January 27, 2009, including new grants and the increase of the amounts of grants listed in the Estimates, where the amounts of the expenditures are not otherwise provided for and where the expenditures are within the legal mandates of the government organizations.

Introduction to Part II

Presentation by Ministry, Department and Agency

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

Each ministry presentation begins with a Ministry Summary table that shows, by Vote or Statutory item, the amount included in the Main Estimates for all 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.

Although the Main Estimates presentation remains virtually unchanged, the new Expenditure Management Information System (EMIS) which is used to capture data electronically utilizes the Generally Accepted Accounting Principles (GAAP). As a result, the detail in some tables may not add to the totals due to rounding.

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

Strategic Outcome

This section provides a statement of the strategic outcome.

Program Activity Description

This section serves to explain the program activities by describing how they contribute to the achievement of the strategic outcome(s).

The Program by Activities Table

This table shows the total financial resources proposed by program activity. The amounts of the Voted and Statutory authorities are combined and distributed across each program activity. Expenditures for each activity are presented under the headings of Operating; Capital; Grants; Contributions and other transfer payments; and Loans, Investments and Advances. Revenues credited to the Vote, for those departments and agencies authorized to do so, and revenues associated with revolving funds are also included in this table.

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

Introduction to Part II

Transfer Payments

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:

- (i) Contributions are transfer payments where the recipients must meet performance conditions and may be subject to audit;
- (ii) Grants are transfer payments made on the basis of established eligibility and not normally subject to audit;
- (iii) Grants and their total values have a legislative character and specific descriptions that govern their use; and
- (iv) 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.

Revolving Funds

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

Crown Corporations

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

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

Strategic Outcome

This section describes the strategic outcomes of the Crown corporation.

Program Activity Descriptions

This section outlines the major activities for which funding through appropriations is requested.

Introduction to Part II

Program by Activities table

This table provides details of financial requirements to be met through appropriations. The presentation separates and identifies:

- (i) budgetary and non-budgetary funding according to the major activities of the corporation;
- (ii) the amount of budgetary funding required for operating purposes, acquisition of fixed assets and other non-current assets; and
- (iii) the planned expenses, revenues and non-cash or other adjustments upon which the funding required for operating purposes is based.

Definitions of Standard Objects of Expenditure

To determine and report more accurately the impact of government revenues and expenditures on the rest of the economy, the net amount of government purchases and sales by standard object must be determined. All departments, 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).

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- 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.

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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

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- drafting, blueprinting and artists' supplies; supplies for surveys and investigations;
- chemicals
- hospital, surgical and medical supplies
- works of art for exhibits, and historical material for galleries, museums and archives
- char service supplies
- coal and wood
- electrical supplies
- repair parts other than parts normally acquired with equipment at the time of purchase for aircraft, ships, road vehicles, and for communication and other equipment; and all other materials and supplies.

8. *Acquisition of land, buildings and works*

- 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.

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- 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.

Summary Tables

There are four government-wide summary tables.

- (1) *General Summary* – The first 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 Consolidated Specified Purpose Accounts. The transactions associated with these accounts are reported as part of budgetary expenditures in the Public Accounts of Canada. While there are in excess of 30 Consolidated Specified Purpose Accounts in the Accounts of Canada, the Employment Insurance Account accounts for almost the total value of the consolidation entry. A complete listing of these accounts and a summary of the transactions associated with each may be found in the Public Accounts of Canada.

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

General Summary

| Section | Department or Agency | 2009–10 Main Estimates | | |
|------------------------|--|-------------------------------------|---|-----------|
| | | Budgetary | | |
| | | Under authorities to be voted | Under previous authorities (statutory) | Total |
| (thousands of dollars) | | | | |
| 2 | Agriculture and Agri-Food | | | |
| | Department | 1,108,835 | 1,540,765 | 2,649,600 |
| | Canadian Dairy Commission | 3,721 | ..... | 3,721 |
| | Canadian Food Inspection Agency | 503,287 | 68,758 | 572,045 |
| | Canadian Grain Commission | 4,756 | 441 | 5,197 |
| 3 | Atlantic Canada Opportunities Agency | | | |
| | Department | 324,818 | 7,599 | 332,418 |
| | Enterprise Cape Breton Corporation | 8,650 | ..... | 8,650 |
| 4 | Canada Revenue Agency | 3,114,391 | 1,273,583 | 4,387,974 |
| 5 | Canadian Heritage | | | |
| | Department | 1,225,424 | 29,022 | 1,254,446 |
| | Canada Council for the Arts | 180,786 | ..... | 180,786 |
| | Canadian Broadcasting Corporation | 1,052,608 | ..... | 1,052,608 |
| | Canadian Museum for Human Rights | 1,500 | ..... | 1,500 |
| | Canadian Museum of Civilization | 62,266 | ..... | 62,266 |
| | Canadian Museum of Nature | 32,385 | ..... | 32,385 |
| | Canadian Radio-television and Telecommunications Commission | ..... | 5,352 | 5,352 |
| | Library and Archives of Canada | 110,216 | 11,167 | 121,383 |
| | National Arts Centre Corporation | 35,175 | ..... | 35,175 |
| | National Battlefields Commission | 7,354 | 1,965 | 9,319 |
| | National Film Board | 65,062 | ..... | 65,062 |
| | National Gallery of Canada | 49,672 | ..... | 49,672 |
| | National Museum of Science and Technology | 34,604 | ..... | 34,604 |
| | Office of the Co-ordinator, Status of Women | 28,535 | 1,113 | 29,648 |
| | Public Service Commission | 79,814 | 11,952 | 91,767 |
| | Public Service Labour Relations Board | 6,071 | 751 | 6,821 |
| | Public Service Staffing Tribunal | 1,567 | 11 | 1,579 |
| | Registry of the Public Servants Disclosure Protection Tribunal | 1,644 | 184 | 1,828 |
| | Telefilm Canada | 104,662 | ..... | 104,662 |

| Non-Budgetary | | | | 2008–09 Main Estimates | Difference | % Change |
|-------------------------------------|---|-------|------------------|------------------------------|------------|-------------|
| Total | | | | | | |
| (loans, investments and advances) | | | | | | |
| Under authorities to be voted | Under previous authorities (statutory) | Total | | | | |
| | | | 2,649,600 | 2,569,578 | 80,022 | 3.1 |
| | | | 3,721 | 3,672 | 49 | 1.3 |
| | | | 572,045 | 575,563 | (3,518) | (0.6) |
| | | | 5,197 | 5,213 | (16) | (0.3) |
| | | | 332,418 | 328,225 | 4,193 | 1.3 |
| | | | 8,650 | 8,650 | ..... | 0.0 |
| | | | 4,387,974 | 3,737,361 | 650,613 | 17.4 |
| | | | 1,254,446 | 1,391,299 | (136,853) | (9.8) |
| | | | 180,786 | 180,526 | 260 | 0.1 |
| | | | 1,052,608 | 1,115,424 | (62,816) | (5.6) |
| | | | 1,500 | ..... | 1,500 | N/A |
| | | | 62,266 | 61,429 | 837 | 1.4 |
| | | | 32,385 | 59,176 | (26,791) | (45.3) |
| | | | 5,352 | 5,466 | (114) | (2.1) |
| | | | 121,383 | 157,602 | (36,219) | (23.0) |
| | | | 35,175 | 49,553 | (14,378) | (29.0) |
| | | | 9,319 | 9,983 | (664) | (6.7) |
| | | | 65,062 | 65,042 | 20 | 0.0 |
| | | | 49,672 | 53,268 | (3,596) | (6.8) |
| | | | 34,604 | 31,028 | 3,576 | 11.5 |
| | | | 29,648 | 24,761 | 4,887 | 19.7 |
| | | | 91,767 | 96,628 | (4,861) | (5.0) |
| | | | 6,821 | 6,756 | 65 | 1.0 |
| | | | 1,579 | 4,968 | (3,389) | (68.2) |
| | | | 1,828 | 1,833 | (5) | (0.3) |
| | | | 104,662 | 107,172 | (2,510) | (2.3) |

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

General Summary

| Section | Department or Agency | 2009–10 Main Estimates | | |
|------------------------|--|-------------------------------------|---|------------|
| | | Budgetary | | |
| | | Under authorities to be voted | Under previous authorities (statutory) | Total |
| (thousands of dollars) | | | | |
| 6 | Citizenship and Immigration Department | 1,314,291 | 44,026 | 1,358,318 |
| | Immigration and Refugee Board of Canada | 100,790 | 12,566 | 113,357 |
| 7 | Economic Development Agency of Canada for the Regions of Quebec | 282,316 | 5,113 | 287,428 |
| 8 | Environment Department | 910,605 | 81,977 | 992,583 |
| | Canadian Environmental Assessment Agency | 29,199 | 2,850 | 32,049 |
| | National Round Table on the Environment and the Economy | 4,732 | 402 | 5,134 |
| | Parks Canada Agency | 465,652 | 153,654 | 619,306 |
| 9 | Finance Department | 425,489 | 82,437,871 | 82,863,360 |
| | Auditor General | 72,632 | 9,543 | 82,175 |
| | Canadian International Trade Tribunal | 8,379 | 1,151 | 9,530 |
| | Financial Transactions and Reports Analysis Centre of Canada | 43,737 | 4,219 | 47,956 |
| | Office of the Superintendent of Financial Institutions | 873 | ..... | 873 |
| | PPP Canada Inc. | 82,900 | ..... | 82,900 |
| 10 | Fisheries and Oceans | 1,520,992 | 120,524 | 1,641,516 |
| 11 | Foreign Affairs and International Trade Department | 2,062,897 | 99,974 | 2,162,871 |
| | Canadian Commercial Corporation | 15,192 | ..... | 15,192 |
| | Canadian International Development Agency | 2,811,892 | 257,370 | 3,069,262 |
| | International Development Research Centre | 161,750 | ..... | 161,750 |
| | International Joint Commission | 8,467 | 544 | 9,011 |
| | NAFTA Secretariat – Canadian Section | 2,827 | 188 | 3,014 |
| 12 | Governor General | 16,468 | 2,479 | 18,947 |

| Non-Budgetary | | | | 2008–09 Main Estimates | Difference | % Change |
|-------------------------------------|---|-----------|-------------------|------------------------------|------------|-------------|
| Total | | | | | | |
| (loans, investments and advances) | | | | | | |
| Under authorities to be voted | Under previous authorities (statutory) | Total | | | | |
| | | | 1,358,318 | 1,319,502 | 38,815 | 2.9 |
| | | | 113,357 | 113,377 | (20) | 0.0 |
| | | | 287,428 | 287,387 | 41 | 0.0 |
| | | | 992,583 | 957,526 | 35,057 | 3.7 |
| | | | 32,049 | 34,456 | (2,407) | (7.0) |
| | | | 5,134 | 5,154 | (20) | (0.4) |
| | | | 619,306 | 610,544 | 8,762 | 1.4 |
| ..... | 1,749 | 1,749 | 82,865,109 | 79,955,617 | 2,909,492 | 3.6 |
| | | | 82,175 | 81,859 | 316 | 0.4 |
| | | | 9,530 | 10,152 | (622) | (6.1) |
| | | | 47,956 | 53,626 | (5,670) | (10.6) |
| | | | 873 | 853 | 20 | 2.3 |
| | | | 82,900 | ..... | 82,900 | N/A |
| | | | 1,641,516 | 1,681,992 | (40,476) | (2.4) |
| ..... | (120,500) | (120,500) | 2,042,371 | 2,199,525 | (157,154) | (7.1) |
| | | | 15,192 | 15,185 | 7 | 0.0 |
| | | | 3,069,262 | 3,069,851 | (589) | 0.0 |
| | | | 161,750 | 149,995 | 11,755 | 7.8 |
| | | | 9,011 | 8,473 | 538 | 6.3 |
| | | | 3,014 | 3,004 | 10 | 0.3 |
| | | | 18,947 | 18,980 | (33) | (0.2) |

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

General Summary

| Section | Department or Agency | 2009–10 Main Estimates | | |
|------------------------|---|-------------------------------------|---|------------|
| | | Budgetary | | |
| | | Under authorities to be voted | Under previous authorities (statutory) | Total |
| (thousands of dollars) | | | | |
| 13 | Health | | | |
| | Department | 3,251,915 | 116,743 | 3,368,658 |
| | Assisted Human Reproduction Agency of Canada | 9,923 | 593 | 10,516 |
| | Canadian Institutes of Health Research | 919,927 | 4,399 | 924,326 |
| | Hazardous Materials Information Review Commission | 4,855 | 700 | 5,555 |
| | Patented Medicine Prices Review Board | 10,369 | 989 | 11,358 |
| | Public Health Agency of Canada | 617,713 | 30,287 | 648,000 |
| 14 | Human Resources and Skills Development | | | |
| | Department | 2,030,387 | 39,556,792 | 41,587,179 |
| | Canada Industrial Relations Board | 11,122 | 1,465 | 12,587 |
| | Canada Mortgage and Housing Corporation | 2,044,709 | ..... | 2,044,709 |
| | Canadian Artists and Producers Professional Relations Tribunal | 1,840 | 168 | 2,008 |
| | Canadian Centre for Occupational Health and Safety | 3,828 | 1,027 | 4,855 |
| 15 | Indian Affairs and Northern Development | | | |
| | Department | 6,706,574 | 149,571 | 6,856,145 |
| | Canadian Polar Commission | 917 | 71 | 988 |
| | First Nations Statistical Institute | 4,700 | ..... | 4,700 |
| | Indian Residential Schools Truth and Reconciliation Commission Secretariat | 18,075 | 510 | 18,585 |
| | Indian Specific Claims Commission | ..... | ..... | ..... |
| | Office of Indian Residential Schools Resolution of Canada | ..... | ..... | ..... |
| | Registry of the Specific Claims Tribunal | 2,373 | 195 | 2,568 |

| Non-Budgetary | | | | 2008–09 Main Estimates | Difference | % Change |
|-------------------------------------|---|-----------|-------------------|------------------------------|------------|-------------|
| Total | | | | | | |
| (loans, investments and advances) | | | | | | |
| Under authorities to be voted | Under previous authorities (statutory) | Total | | | | |
| | | | 3,368,658 | 3,190,735 | 177,922 | 5.6 |
| | | | 10,516 | 12,418 | (1,902) | (15.3) |
| | | | 924,326 | 928,569 | (4,243) | (0.5) |
| | | | 5,555 | 3,565 | 1,990 | 55.8 |
| | | | 11,358 | 5,842 | 5,516 | 94.4 |
| | | | 648,000 | 590,530 | 57,470 | 9.7 |
| ..... | 595,969 | 595,969 | 42,183,148 | 40,647,486 | 1,535,661 | 3.8 |
| | | | 12,587 | 12,508 | 79 | 0.6 |
| ..... | (205,794) | (205,794) | 1,838,915 | 2,083,749 | (244,834) | (11.7) |
| | | | 2,008 | 1,973 | 35 | 1.8 |
| | | | 4,855 | 4,713 | 142 | 3.0 |
| 77,803 | | 77,803 | 6,933,948 | 6,267,476 | 666,472 | 10.6 |
| | | | 988 | 990 | (2) | (0.2) |
| | | | 4,700 | 4,300 | 400 | 9.3 |
| | | | 18,585 | ..... | 18,585 | N/A |
| | | | | 4,229 | (4,229) | (100.0) |
| | | | | 294,695 | (294,695) | (100.0) |
| | | | 2,568 | ..... | 2,568 | N/A |

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

General Summary

| Section | Department or Agency | 2009–10 Main Estimates | | |
|------------------------|---|-------------------------------------|---|------------|
| | | Budgetary | | |
| | | Under authorities to be voted | Under previous authorities (statutory) | Total |
| (thousands of dollars) | | | | |
| 16 | Industry | | | |
| | Department | 926,428 | 261,614 | 1,188,043 |
| | Canadian Space Agency | 345,184 | 9,904 | 355,088 |
| | Canadian Tourism Commission | 83,526 | ..... | 83,526 |
| | Copyright Board | 2,340 | 285 | 2,624 |
| | National Research Council of Canada | 580,403 | 124,756 | 705,159 |
| | Natural Sciences and Engineering Research Council | 964,299 | 4,104 | 968,403 |
| | Registry of the Competition Tribunal | 1,861 | 151 | 2,012 |
| | Social Sciences and Humanities Research Council | 650,218 | 2,393 | 652,611 |
| | Standards Council of Canada | 7,129 | ..... | 7,129 |
| | Statistics Canada | 391,909 | 62,481 | 454,391 |
| 17 | Justice | | | |
| | Department | 627,947 | 61,482 | 689,429 |
| | Canadian Human Rights Commission | 18,478 | 2,173 | 20,651 |
| | Canadian Human Rights Tribunal | 4,027 | 379 | 4,406 |
| | Commissioner for Federal Judicial Affairs | 9,098 | 415,638 | 424,736 |
| | Courts Administration Service | 54,953 | 6,121 | 61,074 |
| | Office of the Director of Public Prosecutions | 141,173 | 14,795 | 155,968 |
| | Offices of the Information and Privacy Commissioners of Canada | 27,642 | 3,187 | 30,829 |
| | Supreme Court of Canada | 21,038 | 7,568 | 28,606 |
| 18 | National Defence | | | |
| | Department | 17,956,603 | 1,282,857 | 19,239,461 |
| | Canadian Forces Grievance Board | 5,897 | 561 | 6,458 |
| | Military Police Complaints Commission | 5,665 | 308 | 5,973 |
| | Office of the Communications Security Establishment Commissioner | 1,365 | 130 | 1,494 |

| Non-Budgetary | | | | 2008–09 Main Estimates | Difference | % Change |
|-------------------------------------|---|-------|-------------------|------------------------------|------------|-------------|
| Total | | | | | | |
| (loans, investments and advances) | | | | | | |
| Under authorities to be voted | Under previous authorities (statutory) | Total | | | | |
| 800 | | 800 | 1,188,843 | 973,342 | 215,500 | 22.1 |
| | | | 355,088 | 368,217 | (13,129) | (3.6) |
| | | | 83,526 | 82,646 | 880 | 1.1 |
| | | | 2,624 | 2,606 | 18 | 0.7 |
| | | | 705,159 | 698,278 | 6,881 | 1.0 |
| | | | 968,403 | 958,205 | 10,198 | 1.1 |
| | | | 2,012 | 1,699 | 313 | 18.4 |
| | | | 652,611 | 645,687 | 6,924 | 1.1 |
| | | | 7,129 | 7,129 | ..... | 0.0 |
| | | | 454,391 | 462,742 | (8,351) | (1.8) |
| | | | 689,429 | 696,252 | (6,823) | (1.0) |
| | | | 20,651 | 20,608 | 43 | 0.2 |
| | | | 4,406 | 4,376 | 30 | 0.7 |
| | | | 424,736 | 408,161 | 16,575 | 4.1 |
| | | | 61,074 | 57,839 | 3,235 | 5.6 |
| | | | 155,968 | 138,697 | 17,271 | 12.5 |
| | | | 30,829 | 25,492 | 5,337 | 20.9 |
| | | | 28,606 | 29,080 | (474) | (1.6) |
| | | | 19,239,461 | 18,293,756 | 945,704 | 5.2 |
| | | | 6,458 | 6,436 | 22 | 0.3 |
| | | | 5,973 | 3,431 | 2,542 | 74.1 |
| | | | 1,494 | ..... | 1,494 | N/A |

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

General Summary

| Section | Department or Agency | 2009–10 Main Estimates | | |
|------------------------|---|-------------------------------------|---|-----------|
| | | Budgetary | | |
| | | Under authorities to be voted | Under previous authorities (statutory) | Total |
| (thousands of dollars) | | | | |
| 19 | Natural Resources | | | |
| | Department | 1,157,291 | 2,482,614 | 3,639,905 |
| | Atomic Energy of Canada Limited | 108,691 | ..... | 108,691 |
| | Canadian Nuclear Safety Commission | 40,670 | 102,061 | 142,731 |
| | Cape Breton Development Corporation | 73,484 | ..... | 73,484 |
| | National Energy Board | 39,355 | 5,025 | 44,380 |
| | Northern Pipeline Agency | 244 | 20 | 264 |
| 20 | Parliament | | | |
| | The Senate | 58,659 | 31,947 | 90,606 |
| | House of Commons | 283,524 | 143,017 | 426,541 |
| | Library of Parliament | 35,649 | 4,658 | 40,307 |
| | Office of the Conflict of Interest and Ethics Commissioner | 6,338 | 767 | 7,105 |
| | Senate Ethics Officer | 704 | 102 | 806 |
| 21 | Privy Council | | | |
| | Department | 115,611 | 13,171 | 128,782 |
| | Canadian Intergovernmental Conference Secretariat | 6,095 | 430 | 6,525 |
| | Canadian Transportation Accident Investigation and Safety Board | 25,635 | 3,309 | 28,944 |
| | Chief Electoral Officer | 27,397 | 92,238 | 119,635 |
| | Office of the Commissioner of Official Languages | 17,849 | 2,087 | 19,935 |
| | Public Appointments Commission Secretariat | 945 | 118 | 1,063 |
| | Security Intelligence Review Committee | 2,649 | 277 | 2,926 |

| Non-Budgetary | | | | 2008–09 Main Estimates | Difference | % Change |
|-------------------------------------|---|-------|------------------|------------------------------|------------|-------------|
| Total | | | | | | |
| (loans, investments and advances) | | | | | | |
| Under authorities to be voted | Under previous authorities (statutory) | Total | | | | |
| | | | 3,639,905 | 2,342,873 | 1,297,031 | 55.4 |
| | | | 108,691 | 152,273 | (43,582) | (28.6) |
| | | | 142,731 | 90,180 | 52,551 | 58.3 |
| | | | 73,484 | 66,239 | 7,245 | 10.9 |
| | | | 44,380 | 46,168 | (1,788) | (3.9) |
| | | | 264 | 265 | (1) | (0.3) |
| | | | 90,606 | 90,232 | 374 | 0.4 |
| | | | 426,541 | 425,052 | 1,489 | 0.4 |
| | | | 40,307 | 39,692 | 615 | 1.5 |
| | | | 7,105 | 7,128 | (23) | (0.3) |
| | | | 806 | 791 | 15 | 1.9 |
| | | | 128,782 | 123,226 | 5,556 | 4.5 |
| | | | 6,525 | 6,514 | 11 | 0.2 |
| | | | 28,944 | 28,983 | (39) | (0.1) |
| | | | 119,635 | 110,501 | 9,135 | 8.3 |
| | | | 19,935 | 19,906 | 29 | 0.1 |
| | | | 1,063 | 1,067 | (4) | (0.3) |
| | | | 2,926 | 2,921 | 5 | 0.2 |

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

General Summary

| Section | Department or Agency | 2009–10 Main Estimates | | |
|------------------------|---|-------------------------------------|---|-----------|
| | | Budgetary | | |
| | | Under authorities to be voted | Under previous authorities (statutory) | Total |
| (thousands of dollars) | | | | |
| 22 | Public Safety and Emergency Preparedness | | | |
| | Department | 408,773 | 13,313 | 422,086 |
| | Canada Border Services Agency | 1,336,015 | 147,014 | 1,483,029 |
| | Canadian Security Intelligence Service | 455,443 | 40,915 | 496,357 |
| | Correctional Service | 2,010,001 | 194,516 | 2,204,517 |
| | National Parole Board | 41,029 | 5,149 | 46,178 |
| | Office of the Correctional Investigator | 2,822 | 355 | 3,176 |
| | Royal Canadian Mounted Police | 2,228,257 | 418,950 | 2,647,206 |
| | Royal Canadian Mounted Police External Review Committee | 953 | 121 | 1,074 |
| | Royal Canadian Mounted Police Public Complaints Commission | 4,655 | 526 | 5,181 |
| 23 | Public Works and Government Services | 2,296,547 | 90,896 | 2,387,444 |
| 24 | Transport | | | |
| | Department | 1,272,961 | 175,190 | 1,448,150 |
| | Canada Post Corporation | 72,210 | ..... | 72,210 |
| | Canadian Air Transport Security Authority | 262,479 | ..... | 262,479 |
| | Canadian Transportation Agency | 22,933 | 3,219 | 26,152 |
| | Federal Bridge Corporation Limited | 40,895 | ..... | 40,895 |
| | Marine Atlantic Inc. | 101,283 | ..... | 101,283 |
| | National Capital Commission | 110,140 | ..... | 110,140 |
| | Office of Infrastructure of Canada | 4,157,356 | 3,357 | 4,160,714 |
| | Old Port of Montreal Corporation Inc. | 19,800 | ..... | 19,800 |
| | The Jacques Cartier and Champlain Bridges Incorporated | 46,618 | ..... | 46,618 |
| | Transportation Appeal Tribunal of Canada | 1,219 | 118 | 1,337 |
| | VIA Rail Canada Inc. | 351,917 | ..... | 351,917 |

| Non-Budgetary | | | | 2008–09 Main Estimates | Difference | % Change |
|-------------------------------------|---|-------|------------------|------------------------------|------------|-------------|
| (loans, investments and advances) | | | | | | |
| Under authorities to be voted | Under previous authorities (statutory) | Total | Total | | | |
| | | | 422,086 | 414,983 | 7,103 | 1.7 |
| | | | 1,483,029 | 1,495,142 | (12,113) | (0.8) |
| | | | 496,357 | 449,724 | 46,633 | 10.4 |
| | | | 2,204,517 | 2,174,195 | 30,322 | 1.4 |
| | | | 46,178 | 45,911 | 267 | 0.6 |
| | | | 3,176 | 3,793 | (617) | (16.3) |
| | | | 2,647,206 | 2,676,159 | (28,953) | (1.1) |
| | | | 1,074 | 1,485 | (411) | (27.7) |
| | | | 5,181 | 8,676 | (3,495) | (40.3) |
| | | | 2,387,444 | 2,343,060 | 44,383 | 1.9 |
| | | | 1,448,150 | 1,032,334 | 415,816 | 40.3 |
| | | | 72,210 | 97,210 | (25,000) | (25.7) |
| | | | 262,479 | 277,754 | (15,275) | (5.5) |
| | | | 26,152 | 26,094 | 58 | 0.2 |
| | | | 40,895 | 10,204 | 30,691 | 300.8 |
| | | | 101,283 | 106,354 | (5,071) | (4.8) |
| | | | 110,140 | 94,247 | 15,893 | 16.9 |
| | | | 4,160,714 | 2,455,537 | 1,705,177 | 69.4 |
| | | | 19,800 | 19,900 | (100) | (0.5) |
| | | | 46,618 | 87,808 | (41,190) | (46.9) |
| | | | 1,337 | 1,334 | 3 | 0.3 |
| | | | 351,917 | 335,560 | 16,357 | 4.9 |

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

General Summary

| Section | Department or Agency | 2009–10 Main Estimates | | |
|---|---|-------------------------------------|---|-------------|
| | | Budgetary | | |
| | | Under authorities to be voted | Under previous authorities (statutory) | Total |
| (thousands of dollars) | | | | |
| 25 | Treasury Board | | | |
| | Secretariat | 7,735,054 | 22,123 | 7,757,177 |
| | Canada School of Public Service | 58,330 | 55,860 | 114,190 |
| | Office of the Commissioner of Lobbying | 4,120 | 408 | 4,528 |
| | Office of the Public Sector Integrity Commissioner | 6,033 | 505 | 6,538 |
| | Public Service Human Resources Management Agency of Canada | 61,127 | 7,731 | 68,858 |
| 26 | Veterans Affairs | 3,324,518 | 39,599 | 3,364,117 |
| 27 | Western Economic Diversification | 236,970 | 4,801 | 241,771 |
| Total departments and agencies | | 85,627,539 | 132,418,021 | 218,045,560 |
| Consolidated specified purpose accounts |  | ..... | 17,739,038 | 17,739,038 |
| 2009–10 Total Main Estimates | | 85,627,539 | 150,157,059 | 235,784,598 |

| | | | | 2008–09 Main Estimates | Difference | % Change |
|-------------------------------------|---|---------|-------------|------------------------------|------------|-------------|
| Non-Budgetary | | Total | | | | |
| (loans, investments and advances) | | | | | | |
| Under authorities to be voted | Under previous authorities (statutory) | Total | | | | |
| | | | 7,757,177 | 4,503,946 | 3,253,230 | 72.2 |
| | | | 114,190 | 96,601 | 17,589 | 18.2 |
| | | | 4,528 | 4,513 | 15 | 0.3 |
| | | | 6,538 | 6,553 | (15) | (0.2) |
| | | | 68,858 | 72,934 | (4,076) | (5.6) |
| | | | 3,364,117 | 3,397,676 | (33,559) | (1.0) |
| | | | 241,771 | 269,346 | (27,575) | (10.2) |
| 78,603 | 271,424 | 350,027 | 218,395,587 | 205,228,741 | 13,166,846 | 6.4 |
| | | | 17,739,038 | 16,238,575 | 1,500,463 | 9.2 |
| 78,603 | 271,424 | 350,027 | 236,134,625 | 221,467,316 | 14,667,309 | 6.6 |

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

Budgetary Main Estimates by Standard Object of Expenditure

| Department or Agency | Personnel | Transportation and communications | Information | Professional and special services | Rentals |
|--|-----------|---|-------------|--|---------|
| (thousands of dollars) | (1) | (2) | (3) | (4) | (5) |
| Agriculture and Agri-Food | | | | | |
| Department | 443,456 | 45,229 | 9,277 | 164,654 | 8,906 |
| Canadian Dairy Commission | ..... | ..... | ..... | ..... | ..... |
| Canadian Food Inspection Agency | 462,896 | 33,126 | 3,308 | 58,331 | 2,258 |
| Canadian Grain Commission | 37,929 | 2,417 | 83 | 1,174 | 2,311 |
| Atlantic Canada Opportunities Agency | | | | | |
| Department | 52,302 | 8,200 | 1,400 | 19,900 | 1,900 |
| Enterprise Cape Breton Corporation | ..... | ..... | ..... | ..... | ..... |
| Canada Revenue Agency | 2,845,400 | 219,291 | 7,240 | 354,220 | 287,880 |
| Canadian Heritage | | | | | |
| Department | 186,823 | 17,969 | 12,873 | 44,993 | 2,420 |
| Canada Council for the Arts | ..... | ..... | ..... | ..... | ..... |
| Canadian Broadcasting Corporation | ..... | ..... | ..... | ..... | ..... |
| Canadian Museum for Human Rights | ..... | ..... | ..... | ..... | ..... |
| Canadian Museum of Civilization | ..... | ..... | ..... | ..... | ..... |
| Canadian Museum of Nature | ..... | ..... | ..... | ..... | ..... |
| Canadian Radio-television and Telecommunications | ..... | ..... | ..... | ..... | ..... |
| Commission | 36,837 | 1,495 | 1,257 | 5,061 | 277 |
| Library and Archives of Canada | 76,854 | 2,970 | 947 | 15,848 | 1,481 |
| National Arts Centre Corporation | ..... | ..... | ..... | ..... | ..... |
| National Battlefields Commission | 2,509 | 130 | 150 | 600 | 90 |
| National Film Board | 39,892 | 3,449 | 3,450 | 12,403 | 8,990 |
| National Gallery of Canada | ..... | ..... | ..... | ..... | ..... |
| National Museum of Science and Technology | ..... | ..... | ..... | ..... | ..... |
| Office of the Co-ordinator, Status of Women | 7,662 | 395 | 171 | 837 | 37 |
| Public Service Commission | 82,259 | 4,232 | 705 | 11,049 | 470 |
| Public Service Labour Relations Board | 5,166 | 314 | 83 | 711 | 149 |
| Public Service Staffing Tribunal | 79 | 300 | 60 | 500 | 190 |
| Registry of the Public Servants Disclosure Protection | | | | | |
| Tribunal | 1,264 | 68 | 50 | 304 | 46 |
| Telefilm Canada | ..... | ..... | ..... | ..... | ..... |
| Citizenship and Immigration | | | | | |
| Department | 302,544 | 25,560 | 5,779 | 127,102 | 1,941 |
| Immigration and Refugee Board of Canada | 86,487 | 4,792 | 245 | 15,707 | 1,079 |
| Economic Development Agency of Canada for the Regions of Quebec | 35,187 | 2,600 | 600 | 5,666 | 1,200 |
| Environment | | | | | |
| Department | 564,781 | 67,267 | 11,167 | 149,834 | 35,186 |
| Canadian Environmental Assessment Agency | 19,614 | 4,055 | 890 | 9,264 | 713 |
| National Round Table on the Environment and the Economy | 2,764 | 498 | 190 | 1,351 | 47 |
| Parks Canada Agency | 293,558 | 34,000 | 12,200 | 117,665 | 18,400 |

| Purchased repair and maintenance | Utilities, materials and supplies | Acquisition of land, buildings and works | Acquisition of machinery and equipment | Transfer payments | Public debt charges | Other subsidies and payments | Less: Revenues credited to the vote | Total net expenditures |
|--|--|---|---|----------------------|---------------------------|---------------------------------------|--|------------------------------|
| (6) | (7) | (8) | (9) | (10) | (11) | (12) | | |
| 32,487 | 59,356 | 11,145 | 22,812 | 1,894,052 | ..... | 18,532 | 60,306 | 2,649,600 |
| ..... | ..... | ..... | ..... | ..... | ..... | 3,721 | ..... | 3,721 |
| 11,159 | 17,534 | ..... | 29,596 | 1,755 | ..... | 6,442 | 54,360 | 572,045 |
| 335 | 453 | ..... | 706 | ..... | ..... | 1,159 | 41,370 | 5,197 |
| 600 | 700 | ..... | 1,900 | 245,178 | ..... | 338 | ..... | 332,418 |
| ..... | ..... | ..... | ..... | ..... | ..... | 8,650 | ..... | 8,650 |
| 130,980 | 44,520 | ..... | 119,250 | 653,000 | ..... | 3,800 | 277,606 | 4,387,974 |
| 3,140 | 4,421 | ..... | 9,785 | 960,589 | ..... | 15,438 | 4,005 | 1,254,446 |
| ..... | ..... | ..... | ..... | ..... | ..... | 180,786 | ..... | 180,786 |
| ..... | ..... | ..... | ..... | ..... | ..... | 1,052,608 | ..... | 1,052,608 |
| ..... | ..... | ..... | ..... | ..... | ..... | 1,500 | ..... | 1,500 |
| ..... | ..... | ..... | ..... | ..... | ..... | 62,266 | ..... | 62,266 |
| ..... | ..... | ..... | ..... | ..... | ..... | 32,385 | ..... | 32,385 |
| 632 | 272 | ..... | 166 | ..... | ..... | 7 | 40,652 | 5,352 |
| 4,237 | 4,284 | 6,266 | 7,300 | 1,746 | ..... | ..... | 550 | 121,383 |
| ..... | ..... | ..... | ..... | ..... | ..... | 35,175 | ..... | 35,175 |
| 470 | 1,261 | 433 | ..... | ..... | ..... | 3,676 | ..... | 9,319 |
| 1,720 | 820 | ..... | 2,540 | 250 | ..... | ..... | 8,452 | 65,062 |
| ..... | ..... | ..... | ..... | ..... | ..... | 49,672 | ..... | 49,672 |
| ..... | ..... | ..... | ..... | ..... | ..... | 34,604 | ..... | 34,604 |
| 80 | 48 | ..... | 466 | 19,950 | ..... | 2 | ..... | 29,648 |
| 1,646 | 940 | ..... | 4,231 | ..... | ..... | 235 | 14,000 | 91,767 |
| 50 | 116 | ..... | 232 | ..... | ..... | ..... | ..... | 6,821 |
| 90 | 50 | ..... | 150 | ..... | ..... | 160 | ..... | 1,579 |
| ..... | 45 | ..... | 48 | ..... | ..... | 3 | ..... | 1,828 |
| ..... | ..... | ..... | ..... | ..... | ..... | 104,662 | ..... | 104,662 |
| 7,031 | 7,127 | ..... | 14,367 | 866,867 | ..... | ..... | ..... | 1,358,318 |
| 2,576 | 775 | ..... | 1,696 | ..... | ..... | ..... | ..... | 113,357 |
| 100 | 240 | ..... | 1,300 | 240,435 | ..... | 100 | ..... | 287,428 |
| 16,706 | 37,502 | 5,799 | 38,674 | 129,845 | ..... | 6,967 | 71,145 | 992,583 |
| 36 | 369 | ..... | 894 | 4,215 | ..... | ..... | 8,001 | 32,049 |
| 47 | 47 | ..... | 95 | ..... | ..... | 95 | ..... | 5,134 |
| 36,000 | 52,071 | 18,000 | 20,000 | 5,412 | ..... | 12,000 | ..... | 619,306 |

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

Budgetary Main Estimates by Standard Object of Expenditure

| Department or Agency | Personnel | Transportation and communications | Information | Professional and special services | Rentals |
|---|-----------|---|-------------|--|---------|
| (thousands of dollars) | (1) | (2) | (3) | (4) | (5) |
| Finance | | | | | |
| Department | 79,563 | 4,700 | 5,700 | 10,900 | 500 |
| Auditor General | 65,677 | 5,319 | 858 | 8,407 | 343 |
| Canadian International Trade Tribunal | 7,923 | 242 | 58 | 935 | 58 |
| Financial Transactions and Reports Analysis Centre of Canada | 29,038 | 2,077 | 213 | 3,113 | 2,987 |
| Office of the Superintendent of Financial Institutions | 70,256 | 6,144 | 974 | 7,273 | 5,984 |
| PPP Canada Inc. | ..... | ..... | ..... | ..... | ..... |
| Fisheries and Oceans | 829,028 | 69,094 | 5,160 | 173,318 | 25,916 |
| Foreign Affairs and International Trade | | | | | |
| Department | 917,519 | 149,712 | 19,346 | 213,151 | 189,725 |
| Canadian Commercial Corporation | ..... | ..... | ..... | ..... | ..... |
| Canadian International Development Agency | 178,712 | 11,931 | 306 | 29,675 | 2,615 |
| International Development Research Centre | ..... | ..... | ..... | ..... | ..... |
| International Joint Commission | 3,744 | 1,041 | 185 | 3,315 | 425 |
| NAFTA Secretariat – Canadian Section | 1,290 | 94 | 23 | 1,424 | 53 |
| Governor General | 13,479 | 1,463 | 302 | 1,564 | 151 |
| Health | | | | | |
| Department | 803,006 | 199,651 | 23,511 | 445,179 | 17,037 |
| Assisted Human Reproduction Agency of Canada | 4,082 | 1,000 | 159 | 4,200 | 175 |
| Canadian Institutes of Health Research | 30,275 | 6,998 | 1,309 | 7,273 | 240 |
| Hazardous Materials Information Review Commission | 4,816 | 66 | ..... | 473 | 15 |
| Patented Medicine Prices Review Board | 6,810 | 633 | 300 | 3,182 | 62 |
| Public Health Agency of Canada | 208,442 | 23,950 | 6,734 | 80,614 | 6,703 |
| Human Resources and Skills Development | | | | | |
| Department | 1,638,071 | 131,907 | 31,200 | 470,096 | 200,629 |
| Canada Industrial Relations Board | 10,081 | 1,130 | 17 | 665 | 170 |
| Canada Mortgage and Housing Corporation | ..... | ..... | ..... | ..... | ..... |
| Canadian Artists and Producers Professional Relations Tribunal | 1,157 | 140 | 125 | 479 | 7 |
| Canadian Centre for Occupational Health and Safety | 7,067 | 265 | 320 | 995 | 23 |
| Indian Affairs and Northern Development | | | | | |
| Department | 420,547 | 56,528 | 13,342 | 267,342 | 11,477 |
| Canadian Polar Commission | 486 | 151 | 50 | 151 | 105 |
| First Nations Statistical Institute | ..... | ..... | ..... | ..... | ..... |
| Indian Residential Schools Truth and Reconciliation Commission Secretariat | 3,510 | 2,000 | 750 | 11,325 | 750 |
| Indian Specific Claims Commission | ..... | ..... | ..... | ..... | ..... |
| Office of Indian Residential Schools Resolution of Canada | ..... | ..... | ..... | ..... | ..... |
| Registry of the Specific Claims Tribunal | 1,344 | 201 | 215 | 537 | 180 |

| Purchased repair and maintenance | Utilities, materials and supplies | Acquisition of land, buildings and works | Acquisition of machinery and equipment | Transfer payments | Public debt charges | Other subsidies and payments | Less: Revenues credited to the vote | Total net expenditures |
|--|--|---|---|----------------------|---------------------------|---------------------------------------|--|------------------------------|
| (6) | (7) | (8) | (9) | (10) | (11) | (12) | | |
| 700 | 151,200 | ..... | 2,067 | 50,740,130 | 31,868,000 | 300 | 400 | 82,863,360 |
| 686 | 686 | ..... | 344 | ..... | ..... | 515 | 660 | 82,175 |
| 108 | 146 | ..... | 60 | ..... | ..... | ..... | ..... | 9,530 |
| 3,698 | 343 | ..... | 5,084 | 1,400 | ..... | 3 | ..... | 47,956 |
| 2,354 | 1,480 | ..... | 5,584 | ..... | ..... | ..... | 99,176 | 873 |
| ..... | ..... | ..... | ..... | ..... | ..... | 82,900 | ..... | 82,900 |
| 133,555 | 86,682 | 50,531 | 190,121 | 110,637 | ..... | 17,432 | 49,958 | 1,641,516 |
| 32,233 | 70,426 | 70,388 | 89,644 | 726,642 | ..... | 13,674 | 329,590 | 2,162,871 |
| ..... | ..... | ..... | ..... | ..... | ..... | 15,192 | ..... | 15,192 |
| 2,243 | 1,020 | ..... | 2,447 | 2,839,561 | ..... | 752 | ..... | 3,069,262 |
| ..... | ..... | ..... | ..... | ..... | ..... | 161,750 | ..... | 161,750 |
| 40 | 101 | ..... | 160 | ..... | ..... | 1 | ..... | 9,011 |
| 7 | 9 | ..... | 114 | ..... | ..... | ..... | ..... | 3,014 |
| 151 | 908 | ..... | 303 | 424 | ..... | 202 | ..... | 18,947 |
| 46,932 | 416,125 | 1,632 | 55,831 | 1,422,741 | ..... | 6,637 | 69,625 | 3,368,658 |
| 100 | 800 | ..... | ..... | ..... | ..... | ..... | ..... | 10,516 |
| 39 | 401 | ..... | 1,104 | 876,687 | ..... | ..... | ..... | 924,326 |
| 7 | 37 | ..... | 140 | ..... | ..... | ..... | ..... | 5,555 |
| 30 | 166 | ..... | 115 | ..... | ..... | 60 | ..... | 11,358 |
| 9,737 | 41,905 | 3,277 | 10,821 | 255,381 | ..... | 486 | 50 | 648,000 |
| 33,821 | 12,101 | ..... | 73,082 | 40,657,812 | ..... | 2,747 | 1,664,287 | 41,587,179 |
| 175 | 140 | ..... | 200 | ..... | ..... | 9 | ..... | 12,587 |
| ..... | ..... | ..... | ..... | ..... | ..... | 2,044,709 | ..... | 2,044,709 |
| 25 | 50 | ..... | 25 | ..... | ..... | ..... | ..... | 2,008 |
| 132 | 153 | ..... | 200 | ..... | ..... | ..... | 4,300 | 4,855 |
| 14,073 | 10,682 | 44,419 | 25,000 | 5,772,722 | ..... | 220,014 | ..... | 6,856,145 |
| 5 | 30 | ..... | ..... | 10 | ..... | ..... | ..... | 988 |
| ..... | ..... | ..... | ..... | ..... | ..... | 4,700 | ..... | 4,700 |
| 25 | 75 | ..... | ..... | ..... | ..... | 150 | ..... | 18,585 |
| | | | | | | | | |
| | | | | | | | | |
| 4 | ..... | 30 | 57 | ..... | ..... | ..... | ..... | 2,568 |

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

Budgetary Main Estimates by Standard Object of Expenditure

| Department or Agency | Personnel | Transportation and communications | Information | Professional and special services | Rentals |
|---|-----------|---|-------------|--|---------|
| (thousands of dollars) | (1) | (2) | (3) | (4) | (5) |
| Industry | | | | | |
| Department | 437,053 | 31,728 | 3,027 | 76,315 | 10,959 |
| Canadian Space Agency | 68,162 | 8,765 | 4,185 | 167,850 | 514 |
| Canadian Tourism Commission | ..... | ..... | ..... | ..... | ..... |
| Copyright Board | 1,959 | 200 | 85 | 225 | 70 |
| National Research Council of Canada | 314,748 | 24,293 | 5,212 | 60,795 | 3,598 |
| Natural Sciences and Engineering Research Council | 28,246 | 4,914 | 1,239 | 7,882 | 469 |
| Registry of the Competition Tribunal | 1,040 | 196 | 18 | 611 | 10 |
| Social Sciences and Humanities Research Council | 16,470 | 1,669 | 598 | 4,483 | 181 |
| Standards Council of Canada | ..... | ..... | ..... | ..... | ..... |
| Statistics Canada | 430,018 | 33,962 | 3,755 | 39,285 | 7,871 |
| Justice | | | | | |
| Department | 422,682 | 16,741 | 3,880 | 33,278 | 1,638 |
| Canadian Human Rights Commission | 14,955 | 1,200 | 175 | 3,621 | 250 |
| Canadian Human Rights Tribunal | 2,608 | 557 | 54 | 845 | 180 |
| Commissioner for Federal Judicial Affairs | 400,730 | 15,098 | 80 | 3,973 | 148 |
| Courts Administration Service | 42,130 | 3,097 | 240 | 8,909 | 455 |
| Office of the Director of Public Prosecutions | 101,823 | 3,476 | 566 | 54,054 | 939 |
| Offices of the Information and Privacy Commissioners of Canada | 21,935 | 1,064 | 475 | 4,845 | 142 |
| Supreme Court of Canada | 20,149 | 966 | 144 | 1,772 | 136 |
| National Defence | | | | | |
| Department | 8,777,125 | 814,315 | 40,548 | 2,278,502 | 322,338 |
| Canadian Forces Grievance Board | 3,862 | 263 | 22 | 1,450 | 620 |
| Military Police Complaints Commission | 2,122 | 446 | 61 | 2,556 | 240 |
| Office of the Communications Security Establishment Commissioner | 891 | 77 | 29 | 309 | 159 |
| Natural Resources | | | | | |
| Department | 367,346 | 56,339 | 24,897 | 192,324 | 16,850 |
| Atomic Energy of Canada Limited | ..... | ..... | ..... | ..... | ..... |
| Canadian Nuclear Safety Commission | 102,783 | 7,273 | 921 | 22,312 | 349 |
| Cape Breton Development Corporation | ..... | ..... | ..... | ..... | ..... |
| National Energy Board | 34,583 | 3,278 | 474 | 4,443 | 394 |
| Northern Pipeline Agency | 139 | 40 | 2 | 63 | 12 |
| Parliament | | | | | |
| The Senate | 62,128 | 13,307 | 241 | 9,338 | 76 |
| House of Commons | 310,488 | 49,185 | 8,686 | 19,669 | 10,249 |
| Library of Parliament | 32,057 | 832 | 219 | 3,430 | 405 |
| Office of the Conflict of Interest and Ethics Commissioner | 5,280 | 80 | 17 | 1,553 | 26 |
| Senate Ethics Officer | 700 | 17 | 25 | 35 | 2 |

| Purchased repair and maintenance | Utilities, materials and supplies | Acquisition of land, buildings and works | Acquisition of machinery and equipment | Transfer payments | Public debt charges | Other subsidies and payments | Less: Revenues credited to the vote | Total net expenditures |
|--|--|---|---|----------------------|---------------------------|---------------------------------------|--|------------------------------|
| (6) | (7) | (8) | (9) | (10) | (11) | (12) | | |
| 6,606 | 9,301 | ..... | 15,821 | 810,360 | ..... | ..... | 213,126 | 1,188,043 |
| 2,451 | 3,617 | 110 | 48,912 | 47,063 | ..... | 3,459 | ..... | 355,088 |
| ..... | ..... | ..... | ..... | ..... | ..... | 83,526 | ..... | 83,526 |
| 10 | 50 | ..... | 25 | ..... | ..... | ..... | ..... | 2,624 |
| 16,031 | 81,442 | ..... | 42,224 | 140,605 | ..... | 16,211 | ..... | 705,159 |
| 538 | 510 | ..... | 1,700 | 922,905 | ..... | ..... | ..... | 968,403 |
| ..... | 137 | ..... | ..... | ..... | ..... | ..... | ..... | 2,012 |
| 356 | 230 | ..... | 1,422 | 627,202 | ..... | ..... | ..... | 652,611 |
| ..... | ..... | ..... | ..... | ..... | ..... | 7,129 | ..... | 7,129 |
| 21,801 | 11,578 | ..... | 25,429 | 561 | ..... | 131 | 120,000 | 454,391 |
| 1,279 | 4,724 | 1,762 | 9,075 | 370,558 | ..... | 1,813 | 178,000 | 689,429 |
| 175 | 175 | ..... | 100 | ..... | ..... | ..... | ..... | 20,651 |
| 36 | 54 | ..... | 72 | ..... | ..... | ..... | ..... | 4,406 |
| 93 | 156 | ..... | 170 | ..... | ..... | 4,563 | 275 | 424,736 |
| 3,178 | 2,121 | ..... | 864 | ..... | ..... | 80 | ..... | 61,074 |
| 135 | 713 | ..... | 989 | ..... | ..... | 4,615 | 11,342 | 155,968 |
| 450 | 207 | ..... | 1,211 | 500 | ..... | ..... | ..... | 30,829 |
| 1,225 | 1,023 | ..... | 1,867 | ..... | ..... | 1,324 | ..... | 28,606 |
| 1,299,801 | 1,072,484 | 276,294 | 4,327,305 | 230,980 | ..... | 215,873 | 416,103 | 19,239,461 |
| 18 | 95 | ..... | 128 | ..... | ..... | ..... | ..... | 6,458 |
| 5 | 513 | ..... | 30 | ..... | ..... | ..... | ..... | 5,973 |
| 4 | 9 | ..... | 15 | ..... | ..... | ..... | ..... | 1,494 |
| 12,580 | 34,315 | 4,079 | 59,731 | 2,886,302 | ..... | 14,293 | 29,150 | 3,639,905 |
| ..... | ..... | ..... | ..... | ..... | ..... | 108,691 | ..... | 108,691 |
| 2,333 | 1,308 | 37 | 4,571 | 845 | ..... | ..... | ..... | 142,731 |
| ..... | ..... | ..... | ..... | ..... | ..... | 73,484 | ..... | 73,484 |
| 525 | 487 | ..... | 119 | ..... | ..... | 77 | ..... | 44,380 |
| 2 | 4 | ..... | ..... | ..... | ..... | 2 | ..... | 264 |
| 1,604 | 1,355 | ..... | 2,010 | 547 | ..... | ..... | ..... | 90,606 |
| 7,681 | 11,452 | ..... | 8,998 | 940 | ..... | 66 | 873 | 426,541 |
| 251 | 3,362 | ..... | 750 | ..... | ..... | 1 | 1,000 | 40,307 |
| 84 | 52 | ..... | 13 | ..... | ..... | ..... | ..... | 7,105 |
| 10 | 7 | ..... | 10 | ..... | ..... | ..... | ..... | 806 |

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

Budgetary Main Estimates by Standard Object of Expenditure

| Department or Agency | Personnel | Transportation and communications | Information | Professional and special services | Rentals |
|--|-----------|---|-------------|--|---------|
| (thousands of dollars) | (1) | (2) | (3) | (4) | (5) |
| Privy Council | | | | | |
| Department | 88,312 | 5,949 | 3,186 | 18,579 | 2,165 |
| Canadian Intergovernmental Conference Secretariat | 2,957 | 1,350 | 45 | 1,013 | 730 |
| Canadian Transportation Accident Investigation and Safety Board | 22,777 | 1,706 | 155 | 2,473 | 113 |
| Chief Electoral Officer | 37,388 | 9,301 | 5,541 | 28,920 | 3,694 |
| Office of the Commissioner of Official Languages | 14,361 | 810 | 472 | 3,115 | 120 |
| Public Appointments Commission Secretariat | 815 | 64 | 16 | 163 | 2 |
| Security Intelligence Review Committee | 1,907 | 257 | 66 | 517 | 13 |
| Public Safety and Emergency Preparedness | | | | | |
| Department | 91,164 | 8,681 | 4,751 | 30,261 | 8,526 |
| Canada Border Services Agency | 1,011,801 | 75,019 | 5,024 | 291,870 | 6,000 |
| Canadian Security Intelligence Service | 281,589 | ..... | ..... | ..... | ..... |
| Correctional Service | 1,375,852 | 70,938 | 2,066 | 319,708 | 11,134 |
| National Parole Board | 35,437 | 4,355 | 191 | 3,295 | 221 |
| Office of the Correctional Investigator | 2,441 | 300 | 10 | 347 | 26 |
| Royal Canadian Mounted Police | 2,725,065 | 186,839 | 4,671 | 280,904 | 68,553 |
| Royal Canadian Mounted Police External Review Committee | 832 | 25 | 30 | 150 | 6 |
| Royal Canadian Mounted Police Public Complaints Commission | 3,621 | 300 | 185 | 800 | 75 |
| Public Works and Government Services | 1,008,320 | 349,998 | 17,053 | 1,088,455 | 906,945 |
| Transport | | | | | |
| Department | 456,653 | 47,861 | 7,658 | 158,898 | 5,470 |
| Canada Post Corporation | ..... | ..... | ..... | ..... | ..... |
| Canadian Air Transport Security Authority | ..... | ..... | ..... | ..... | ..... |
| Canadian Transportation Agency | 22,155 | 779 | 220 | 1,967 | 202 |
| Federal Bridge Corporation Limited | ..... | ..... | ..... | ..... | ..... |
| Marine Atlantic Inc. | ..... | ..... | ..... | ..... | ..... |
| National Capital Commission | ..... | ..... | ..... | ..... | ..... |
| Office of Infrastructure of Canada | 23,107 | 2,803 | 802 | 11,463 | 2,500 |
| Old Port of Montreal Corporation Inc. | ..... | ..... | ..... | ..... | ..... |
| The Jacques Cartier and Champlain Bridges Incorporated | ..... | ..... | ..... | ..... | ..... |
| Transportation Appeal Tribunal of Canada | 813 | 135 | 20 | 333 | 12 |
| VIA Rail Canada Inc. | ..... | ..... | ..... | ..... | ..... |

| Purchased repair and maintenance | Utilities, materials and supplies | Acquisition of land, buildings and works | Acquisition of machinery and equipment | Transfer payments | Public debt charges | Other subsidies and payments | Less: Revenues credited to the vote | Total net expenditures |
|--|--|---|---|----------------------|---------------------------|---------------------------------------|--|------------------------------|
| (6) | (7) | (8) | (9) | (10) | (11) | (12) | | |
| 2,487 | 2,296 | ..... | 5,441 | ..... | ..... | 367 | ..... | 128,782 |
| 110 | 120 | ..... | 200 | ..... | ..... | ..... | ..... | 6,525 |
| 519 | 472 | ..... | 729 | ..... | ..... | ..... | ..... | 28,944 |
| 2,024 | 779 | ..... | 2,988 | 29,000 | ..... | ..... | ..... | 119,635 |
| 128 | 255 | ..... | 527 | ..... | ..... | 147 | ..... | 19,935 |
| ..... | 3 | ..... | ..... | ..... | ..... | ..... | ..... | 1,063 |
| 5 | 40 | ..... | 50 | ..... | ..... | 71 | ..... | 2,926 |
| 951 | 1,395 | ..... | 4,896 | 271,363 | ..... | 99 | ..... | 422,086 |
| 25,409 | 29,414 | 55,527 | 675 | ..... | ..... | ..... | 17,710 | 1,483,029 |
| ..... | ..... | 37,421 | ..... | ..... | ..... | 177,348 | ..... | 496,357 |
| 59,702 | 181,450 | 106,903 | 87,085 | 1,569 | ..... | 83,109 | 95,000 | 2,204,517 |
| 1,241 | 558 | ..... | 875 | ..... | ..... | 5 | ..... | 46,178 |
| 5 | 45 | ..... | ..... | ..... | ..... | 2 | ..... | 3,176 |
| 83,620 | 102,866 | 167,661 | 406,358 | 120,124 | ..... | 63,389 | 1,562,843 | 2,647,206 |
| 1 | 25 | ..... | 5 | ..... | ..... | ..... | ..... | 1,074 |
| 50 | 150 | ..... | ..... | ..... | ..... | ..... | ..... | 5,181 |
| 1,070,401 | 219,818 | 203,578 | 120,111 | ..... | ..... | 448,460 | 3,045,697 | 2,387,444 |
| 33,366 | 20,238 | 45,240 | 35,210 | 921,789 | ..... | 47,700 | 331,933 | 1,448,150 |
| ..... | ..... | ..... | ..... | ..... | ..... | 72,210 | ..... | 72,210 |
| ..... | ..... | ..... | ..... | ..... | ..... | 262,479 | ..... | 262,479 |
| 223 | 219 | ..... | 386 | ..... | ..... | 1 | ..... | 26,152 |
| ..... | ..... | ..... | ..... | ..... | ..... | 40,895 | ..... | 40,895 |
| ..... | ..... | ..... | ..... | ..... | ..... | 101,283 | ..... | 101,283 |
| ..... | ..... | ..... | ..... | ..... | ..... | 110,140 | ..... | 110,140 |
| 500 | 440 | ..... | 2,014 | 4,117,074 | ..... | 12 | ..... | 4,160,714 |
| ..... | ..... | ..... | ..... | ..... | ..... | 19,800 | ..... | 19,800 |
| ..... | ..... | ..... | ..... | ..... | ..... | 46,618 | ..... | 46,618 |
| 3 | ..... | ..... | 21 | ..... | ..... | ..... | ..... | 1,337 |
| ..... | ..... | ..... | ..... | ..... | ..... | 351,917 | ..... | 351,917 |

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

Budgetary Main Estimates by Standard Object of Expenditure

| Department or Agency | Personnel | Transportation and communications | Information | Professional and special services | Rentals |
|---|-------------------|---|----------------|--|------------------|
| (thousands of dollars) | (1) | (2) | (3) | (4) | (5) |
| Treasury Board | | | | | |
| Secretariat | 3,054,458 | 4,391 | 739 | 35,969 | 664 |
| Canada School of Public Service | 60,329 | 5,458 | 1,444 | 27,400 | 3,579 |
| Office of the Commissioner of Lobbying | 2,808 | 75 | 146 | 799 | 30 |
| Office of the Public Sector Integrity Commissioner | 3,477 | 350 | 250 | 1,711 | 50 |
| Public Service Human Resources Management Agency of Canada | 53,211 | 1,568 | 455 | 11,274 | 462 |
| Veterans Affairs | 270,718 | 44,000 | 5,000 | 366,805 | 13,000 |
| Western Economic Diversification | 33,043 | 3,032 | 454 | 6,628 | 907 |
| Total, all departments and agencies | 33,631,812 | 3,074,516 | 343,807 | 8,561,302 | 2,256,779 |
| Consolidated specified purpose accounts | (501,044) | ..... | ..... | ..... | ..... |
| 2009–10 Total Main Estimates | 33,130,768 | 3,074,516 | 343,807 | 8,561,302 | 2,256,779 |
| Less: Expenditures internal to the government | ..... | 82,209 | 6,615 | 661,565 | 278,810 |
| Total expenditures with outside parties | 33,130,768 | 2,992,308 | 337,191 | 7,899,737 | 1,977,969 |
| 2008–09 Total Main Estimates | 31,567,306 | 3,109,024 | 329,830 | 8,487,776 | 1,986,461 |

| Purchased repair and maintenance | Utilities, materials and supplies | Acquisition of land, buildings and works | Acquisition of machinery and equipment | Transfer payments | Public debt charges | Other subsidies and payments | Less: Revenues credited to the vote | Total net expenditures |
|--|--|---|---|----------------------|---------------------------|---------------------------------------|--|---------------------------------------|
| (6) | (7) | (8) | (9) | (10) | (11) | (12) | | |
| 2,898 | 997 | ..... | 3,048 | 720 | ..... | 4,959,473 | 306,180 | 7,757,177 |
| 1,102 | 1,642 | 8,037 | ..... | 375 | ..... | 4,824 | ..... | 114,190 |
| 600 | 50 | ..... | 20 | ..... | ..... | ..... | ..... | 4,528 |
| 50 | 50 | ..... | 600 | ..... | ..... | ..... | ..... | 6,538 |
| 563 | 369 | ..... | 904 | ..... | ..... | 52 | ..... | 68,858 |
| 20,500 | 244,000 | 11,103 | 7,500 | 2,364,491 | ..... | 17,000 | ..... | 3,364,117 |
| 172 | 712 | ..... | 1,349 | 195,245 | ..... | 229 | ..... | 241,771 |
| 3,216,890 | 3,078,499 | 1,129,673 | 5,973,265 | 122,488,559 | 31,868,000 | 11,550,183 | 9,127,726 | 218,045,560 |
| ..... | ..... | ..... | ..... | 16,575,000 | ..... | ..... | (1,665,082) | 17,739,038 |
| 3,216,890 | 3,078,499 | 1,129,673 | 5,973,265 | 139,063,559 | 31,868,000 | 11,550,183 | 7,462,644 | 235,784,598 |
| 141,883 | 37,642 | 116,491 | 46,341 | ..... | ..... | 2,336,084 | 3,707,641 | ..... |
| 3,075,007 | 3,040,856 | 1,013,181 | 5,926,925 | 139,063,559 | 31,868,000 | 9,214,099 | 3,755,003 | 235,784,598 |
| 3,070,503 | 3,248,812 | 1,044,974 | 5,363,173 | 126,486,987 | 33,683,000 | 9,077,441 | 6,844,651 | 220,610,636 |

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

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

(for the financial year ending March 31, 2010)

Unless specifically identified under the **Changes in 2009–10 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 | 657,850,245 | |
| 5 | Agriculture and Agri-Food – Capital expenditures | 33,957,000 | |
| 10 | Agriculture and Agri-Food – The grants listed in the Estimates and contributions | 417,027,316 | |
| 15 | Pursuant to section 29 of the <i>Financial Administration Act</i> , to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of an amount not exceeding, at any one time, in aggregate, the sum of \$1,500,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Wheat Board and other lenders under the Spring Credit Advance Program and \$1,500,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Wheat Board and other lenders under the Enhanced Spring Credit Advance Program | 1 | |
| 20 | Pursuant to section 29 of the <i>Financial Administration Act</i> , to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of amounts not exceeding, at any time, in aggregate, the sum of \$140,000,000 payable in respect of Line of Credit Agreements to be entered into by the Farm Credit Canada for the purpose of the renewed (2003) National Biomass Ethanol Program | 1 | |
| | | | 1,108,834,563 |
| | CANADIAN DAIRY COMMISSION | | |
| 25 | Canadian Dairy Commission – Program expenditures | | 3,720,566 |

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

(for the financial year ending March 31, 2010)

Unless specifically identified under the **Changes in 2009–10 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|--|-------------|-------------|
| | AGRICULTURE AND AGRI-FOOD – <i>Concluded</i> | | |
| | CANADIAN FOOD INSPECTION AGENCY | | |
| 30 | Canadian Food Inspection Agency – Operating expenditures and contributions | 480,632,297 | |
| 35 | Canadian Food Inspection Agency – Capital expenditures..... | 22,654,250 | |
| | | | 503,286,547 |
| | CANADIAN GRAIN COMMISSION | | |
| 40 | Canadian Grain Commission – Program expenditures | | 4,756,000 |
| | 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 | 79,640,308 | |
| 5 | Atlantic Canada Opportunities Agency – The grants listed in the Estimates and contributions..... | 245,178,000 | |
| | | | 324,818,308 |
| | ENTERPRISE CAPE BRETON CORPORATION | | |
| 10 | Payments to the Enterprise Cape Breton Corporation pursuant to the <i>Enterprise Cape Breton Corporation Act</i> | | 8,650,000 |

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

(for the financial year ending March 31, 2010)

Unless specifically identified under the **Changes in 2009–10 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|---|-------------|---------------|
| | 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 ... | 265,653,965 | |
| 5 | Canadian Heritage – The grants listed in the Estimates and contributions | 959,770,105 | |
| | | | 1,225,424,070 |
| | 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 | | 180,786,219 |
| | CANADIAN BROADCASTING CORPORATION | | |
| 15 | Payments to the Canadian Broadcasting Corporation for operating expenditures | 956,977,973 | |
| 20 | Payments to the Canadian Broadcasting Corporation for working capital | 4,000,000 | |
| 25 | Payments to the Canadian Broadcasting Corporation for capital expenditures | 91,630,000 | |
| | | | 1,052,607,973 |
| | CANADIAN MUSEUM FOR HUMAN RIGHTS | | |
| 30 | Payments to the Canadian Museum for Human Rights for operating and capital expenditures | | 1,500,000 |
| | CANADIAN MUSEUM OF CIVILIZATION | | |
| 35 | Payments to the Canadian Museum of Civilization for operating and capital expenditures | | 62,266,219 |

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

(for the financial year ending March 31, 2010)

Unless specifically identified under the **Changes in 2009–10 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|---|-------------|-------------|
| | CANADIAN HERITAGE – <i>Continued</i> | | |
| | CANADIAN MUSEUM OF NATURE | | |
| 40 | Payments to the Canadian Museum of Nature for operating and capital expenditures | | 32,385,127 |
| | 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 Fee Regulations, 1995</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..... | | 1 |
| | LIBRARY AND ARCHIVES OF CANADA | | |
| 50 | Library and Archives of Canada – Program 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..... | | 110,215,852 |
| | NATIONAL ARTS CENTRE CORPORATION | | |
| 55 | Payments to the National Arts Centre Corporation for operating expenditures..... | | 35,175,479 |
| | NATIONAL BATTLEFIELDS COMMISSION | | |
| 60 | National Battlefields Commission – Program expenditures | | 7,354,315 |
| | NATIONAL FILM BOARD | | |
| 65 | National Film Board – Program expenditures, the grants listed in the Estimates and contributions..... | | 65,062,362 |

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

(for the financial year ending March 31, 2010)

Unless specifically identified under the **Changes in 2009–10 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|--|-------------|------------|
| | CANADIAN HERITAGE – <i>Continued</i> | | |
| | NATIONAL GALLERY OF CANADA | | |
| 70 | Payments to the National Gallery of Canada for operating and capital expenditures ... | 41,672,196 | |
| 75 | Payment to the National Gallery of Canada for the purchase of objects for the Collection | 8,000,000 | |
| | | | 49,672,196 |
| | NATIONAL MUSEUM OF SCIENCE AND TECHNOLOGY | | |
| 80 | Payments to the National Museum of Science and Technology for operating and capital expenditures..... | | |
| | | | 34,604,127 |
| | OFFICE OF THE CO-ORDINATOR, STATUS OF WOMEN | | |
| 85 | 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 | 8,585,109 | |
| 90 | Office of the Co-ordinator, Status of Women – The grants listed in the Estimates and contributions..... | 19,950,000 | |
| | | | 28,535,109 |
| | PUBLIC SERVICE COMMISSION | | |
| 95 | 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..... | | |
| | | | 79,814,447 |
| | PUBLIC SERVICE LABOUR RELATIONS BOARD | | |
| 100 | Public Service Labour Relations Board – Program expenditures..... | | |
| | | | 6,070,766 |
| | PUBLIC SERVICE STAFFING TRIBUNAL | | |
| 105 | Public Service Staffing Tribunal – Program expenditures | | |
| | | | 1,567,365 |

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

(for the financial year ending March 31, 2010)

Unless specifically identified under the **Changes in 2009–10 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|---|-------------|---------------|
| | CANADIAN HERITAGE – <i>Concluded</i> | | |
| | REGISTRY OF THE PUBLIC SERVANTS DISCLOSURE PROTECTION TRIBUNAL | | |
| 110 | Registry of the Public Servants Disclosure Protection Tribunal – Program expenditures | | 1,644,000 |
| | TELEFILM CANADA | | |
| 115 | Payments to Telefilm Canada to be used for the purposes set out in the <i>Telefilm Canada Act</i> | | 104,662,127 |
| | 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 | 447,423,941 | |
| 5 | Citizenship and Immigration – The grants listed in the Estimates and contributions.... | 866,867,278 | |
| | | | 1,314,291,219 |
| | IMMIGRATION AND REFUGEE BOARD OF CANADA | | |
| 10 | Immigration and Refugee Board of Canada – Program expenditures | | 100,790,105 |

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

(for the financial year ending March 31, 2010)

Unless specifically identified under the **Changes in 2009–10 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 | 41,880,354 | |
| 5 | Economic Development Agency of Canada for the Regions of Quebec – The grants listed in the Estimates and contributions..... | 240,435,460 | |
| | | | 282,315,814 |
| | 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 ... | 736,286,962 | |

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

(for the financial year ending March 31, 2010)

Unless specifically identified under the **Changes in 2009–10 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 | 44,473,240 | |
| 10 | Environment – The grants listed in the Estimates and contributions, 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 | 129,845,275 | |
| | | | 910,605,477 |
| | CANADIAN ENVIRONMENTAL ASSESSMENT AGENCY | | |
| 15 | Canadian Environmental Assessment Agency – Program expenditures, contributions and authority to expend revenues received during the fiscal year arising from the provision of environmental assessment services including the conduct of panel reviews, comprehensive studies, mediations, training and information publications by the Canadian Environmental Assessment Agency | | 29,199,328 |
| | NATIONAL ROUND TABLE ON THE ENVIRONMENT AND THE ECONOMY | | |
| 20 | National Round Table on the Environment and the Economy – Program expenditures | | 4,732,050 |

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

(for the financial year ending March 31, 2010)

Unless specifically identified under the **Changes in 2009–10 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 | 93,602,567 | |
| 5 | Finance – The grants listed in the Estimates and contributions | 331,886,000 | |
| L10 | 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 | |
| | | | 425,488,568 |
| | AUDITOR GENERAL | | |
| 15 | Auditor General – Program expenditures | | 72,631,942 |
| | CANADIAN INTERNATIONAL TRADE TRIBUNAL | | |
| 20 | Canadian International Trade Tribunal – Program expenditures | | 8,378,587 |
| | FINANCIAL TRANSACTIONS AND REPORTS ANALYSIS CENTRE OF CANADA | | |
| 25 | Financial Transactions and Reports Analysis Centre of Canada – Program expenditures | | 43,736,846 |
| | OFFICE OF THE SUPERINTENDENT OF FINANCIAL INSTITUTIONS | | |
| 30 | Office of the Superintendent of Financial Institutions – Program expenditures | | 872,555 |
| | PPP CANADA INC. | | |
| 35 | Payments to PPP Canada Inc. for operations and program delivery | 10,100,000 | |
| 40 | Payments to PPP Canada Inc. for P3 Fund investments | 72,800,000 | |
| | | | 82,900,000 |

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

(for the financial year ending March 31, 2010)

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| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|---|---------------|---------------|
| | FISHERIES AND OCEANS | | |
| 1 | Fisheries and Oceans – Operating expenditures, and (a) Canada's share of expenses of the International Fisheries Commissions, authority to provide free accommodation for the International Fisheries Commissions and authority to make recoverable advances in the amounts of the shares of the International Fisheries Commissions of joint cost projects; (b) authority to make recoverable advances for transportation, stevedoring and other shipping services performed on behalf of individuals, outside agencies and other governments in the course of, or arising out of, the exercise of jurisdiction in navigation, including aids to navigation and shipping; (c) 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... | 1,167,688,671 | |
| 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..... | 242,666,667 | |
| 10 | Fisheries and Oceans – The grants listed in the Estimates and contributions..... | 110,637,000 | |
| | | | 1,520,992,338 |

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill
(for the financial year ending March 31, 2010)

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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 persons of Canadian domicile abroad, including their dependants; cultural relations and academic exchange programs with other countries; and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year from, and to offset related expenditures incurred in the fiscal year arising from the provision of services related to: 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 | 1,186,472,440 | |
| 5 | Foreign Affairs and International Trade – Capital expenditures | 140,032,132 | |

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

(for the financial year ending March 31, 2010)

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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 <i>G8 Global Partnership</i>), cash payments or the provision of goods, equipment and services for the purpose of assistance to countries of the former Soviet Union; with respect to Canada's Counter-Terrorism Capacity Building Program, cash payments or the provision of goods, services, equipment and technology for the purpose of counter-terrorism 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; as well as 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 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 2008..... | 726,392,000 | |
| 15 | Foreign Affairs and International Trade – Passport Canada – Capital expenditures | 10,000,000 | |
| | | | 2,062,896,572 |
| | CANADIAN COMMERCIAL CORPORATION | | |
| 20 | Payments to the Canadian Commercial Corporation ..... | ..... | 15,191,642 |

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

(for the financial year ending March 31, 2010)

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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 | 203,667,689 | |
| 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..... | 2,608,224,789 | |
| L35 | The issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$215,032,000 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 | |
| | | | 2,811,892,479 |
| | INTERNATIONAL DEVELOPMENT RESEARCH CENTRE | | |
| 40 | Payments to the International Development Research Centre..... | | 161,749,534 |

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

(for the financial year ending March 31, 2010)

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| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|---|---------------|---------------|
| | FOREIGN AFFAIRS AND INTERNATIONAL TRADE – <i>Concluded</i> | | |
| | INTERNATIONAL JOINT COMMISSION | | |
| 45 | International Joint Commission – Program expenditures – Salaries and expenses of the Canadian Section, expenses of studies, surveys and investigations by the Commission under International References and expenses of the Commission under the Canada/United States Great Lakes Water Quality Agreement | | 8,466,739 |
| | NAFTA SECRETARIAT – CANADIAN SECTION | | |
| 50 | NAFTA Secretariat – Canadian Section – Program expenditures..... | | 2,826,947 |
| | GOVERNOR GENERAL | | |
| 1 | Governor General – Program expenditures, the grants listed in the Estimates and expenditures incurred on behalf of former Governors General, including those incurred on behalf of their spouses, during their lifetimes and for a period of six months following their decease, in respect of the performance of activities which devolve on them as a result of their having occupied the office of Governor General..... | | 16,467,992 |
| | 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... | 1,788,378,628 | |
| 5 | Health – Capital expenditures | 40,795,000 | |
| 10 | Health – The grants listed in the Estimates and contributions | 1,422,740,873 | |
| | | | 3,251,914,501 |

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

(for the financial year ending March 31, 2010)

Unless specifically identified under the **Changes in 2009–10 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|--|-------------|-------------|
| | HEALTH – <i>Concluded</i> | | |
| | ASSISTED HUMAN REPRODUCTION AGENCY OF CANADA | | |
| 15 | Assisted Human Reproduction Agency of Canada – Program expenditures..... | | 9,922,840 |
| | CANADIAN INSTITUTES OF HEALTH RESEARCH | | |
| 20 | Canadian Institutes of Health Research – Operating expenditures..... | 43,240,330 | |
| 25 | Canadian Institutes of Health Research – The grants listed in the Estimates | 876,686,500 | |
| | | | 919,926,830 |
| | HAZARDOUS MATERIALS INFORMATION REVIEW COMMISSION | | |
| 30 | Hazardous Materials Information Review Commission – Program expenditures..... | | 4,855,159 |
| | PATENTED MEDICINE PRICES REVIEW BOARD | | |
| 35 | Patented Medicine Prices Review Board – Program expenditures..... | | 10,368,543 |
| | 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..... | 352,686,199 | |
| 45 | Public Health Agency of Canada – Capital expenditures | 9,646,000 | |
| 50 | Public Health Agency of Canada – The grants listed in the Estimates and contributions..... | 255,381,000 | |
| | | | 617,713,199 |

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

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Unless specifically identified under the **Changes in 2009–10 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

| 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 and the Employment Insurance Account; (b) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues received in the fiscal year arising from the provision of Public Access Programs Sector services; services to assist provinces in the administration of provincial programs funded under Labour Market Development Agreements; and receiving agent services offered to Canadians on behalf of Passport Canada to offset related expenditures incurred in the fiscal year; 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 ... | 586,926,564 | |
| 5 | Human Resources and Skills Development – The grants listed in the Estimates and contributions..... | 1,443,460,358 | 2,030,386,922 |
| | CANADA INDUSTRIAL RELATIONS BOARD | | |
| 10 | Canada Industrial Relations Board – Program expenditures ..... | ..... | 11,121,909 |
| | 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> | | 2,044,709,000 |

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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 | | 1,840,084 |
| | CANADIAN CENTRE FOR OCCUPATIONAL HEALTH AND SAFETY | | |
| 25 | Canadian Centre for Occupational Health and Safety – Program expenditures | | 3,828,048 |
| | 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... | 937,703,256 | |

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

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| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|--|---------------|---------------|
| | INDIAN AFFAIRS AND NORTHERN DEVELOPMENT – <i>Continued</i> | | |
| | DEPARTMENT – <i>Concluded</i> | | |
| 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..... | 44,419,000 | |
| 10 | Indian Affairs and Northern Development – The grants listed in the Estimates and contributions..... | 5,657,871,052 | |
| 15 | Payments to Canada Post Corporation pursuant to an agreement between the Department of Indian Affairs and Northern Development and Canada Post Corporation for the purpose of providing Northern Air Stage Parcel Service..... | 27,600,000 | |
| 20 | Office of the Federal Interlocutor for Métis and non-Status Indians – Operating expenditures | 9,041,850 | |
| 25 | Office of the Federal Interlocutor for Métis and non-Status Indians – Contributions ... | 29,939,000 | |
| L30 | 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 | |
| L35 | Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission process | 30,400,000 | |
| | | | 6,784,377,158 |
| | CANADIAN POLAR COMMISSION | | |
| 40 | Canadian Polar Commission – Program expenditures and contributions..... | | 917,000 |
| | FIRST NATIONS STATISTICAL INSTITUTE | | |
| 45 | Payments to the First Nations Statistical Institute for operating expenditures | | 4,700,000 |
| | INDIAN RESIDENTIALS SCHOOLS TRUTH AND RECONCILIATION COMMISSION SECRETARIAT | | |
| 50 | Indian Residential Schools Truth and Reconciliation Commission Secretariat – Program expenditures | | 18,075,000 |

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| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|---|-------------|-------------|
| | INDIAN AFFAIRS AND NORTHERN DEVELOPMENT – <i>Concluded</i> | | |
| | REGISTRY OF THE SPECIFIC CLAIMS TRIBUNAL | | |
| 55 | Registry of the Specific Claims Tribunal – Program expenditures | | 2,372,830 |
| | INDUSTRY | | |
| | DEPARTMENT | | |
| 1 | Industry – Operating expenditures, and authority to expend revenue received during the fiscal year related to Communications Research, Bankruptcy and Corporations and from services and regulatory processes, specifically pre-merger notification filings, advance ruling certificates, advisory opinions and photocopies, provided under the <i>Competition Act</i> 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 | 320,060,817 | |
| 5 | Industry – Capital expenditures | 9,373,000 | |
| 10 | Industry – The grants listed in the Estimates and contributions | 596,994,609 | |
| 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 | |
| | | | 927,228,426 |
| | CANADIAN SPACE AGENCY | | |
| 25 | Canadian Space Agency – Operating expenditures | 208,038,769 | |
| 30 | Canadian Space Agency – Capital expenditures | 90,082,000 | |
| 35 | Canadian Space Agency – The grants listed in the Estimates and contributions | 47,063,000 | |
| | | | 345,183,769 |
| | CANADIAN TOURISM COMMISSION | | |
| 40 | Canadian Tourism Commission – Program expenditures | | 83,526,219 |

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| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|--|-------------|-------------|
| | INDUSTRY – <i>Concluded</i> | | |
| | COPYRIGHT BOARD | | |
| 45 | Copyright Board – Program expenditures..... | | 2,339,604 |
| | NATIONAL RESEARCH COUNCIL OF CANADA | | |
| 50 | National Research Council of Canada – Operating expenditures..... | 397,574,485 | |
| 55 | National Research Council of Canada – Capital expenditures | 42,224,000 | |
| 60 | National Research Council of Canada – The grants listed in the Estimates and contributions..... | 140,605,000 | |
| | | | 580,403,485 |
| | NATURAL SCIENCES AND ENGINEERING RESEARCH COUNCIL | | |
| 65 | Natural Sciences and Engineering Research Council – Operating expenditures..... | 41,394,069 | |
| 70 | Natural Sciences and Engineering Research Council – The grants listed in the Estimates | 922,904,750 | |
| | | | 964,298,819 |
| | REGISTRY OF THE COMPETITION TRIBUNAL | | |
| 75 | Registry of the Competition Tribunal – Program expenditures | | 1,860,519 |
| | SOCIAL SCIENCES AND HUMANITIES RESEARCH COUNCIL | | |
| 80 | Social Sciences and Humanities Research Council – Operating expenditures..... | 23,016,294 | |
| 85 | Social Sciences and Humanities Research Council – The grants listed in the Estimates | 627,202,000 | |
| | | | 650,218,294 |
| | STANDARDS COUNCIL OF CANADA | | |
| 90 | 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 | | |
| 95 | Statistics Canada – Program expenditures, contributions and authority to expend revenue received during the fiscal year..... | | 391,909,486 |

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| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|---|-------------|-------------|
| | JUSTICE | | |
| | DEPARTMENT | | |
| 1 | Justice – Operating expenditures, and, pursuant to section 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 <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 ... | 257,388,411 | |
| 5 | Justice – The grants listed in the Estimates and contributions..... | 370,558,280 | 627,946,691 |
| | CANADIAN HUMAN RIGHTS COMMISSION | | |
| 10 | Canadian Human Rights Commission – Program expenditures | | 18,478,251 |
| | CANADIAN HUMAN RIGHTS TRIBUNAL | | |
| 15 | Canadian Human Rights Tribunal – Program expenditures..... | | 4,026,817 |
| | 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..... | 7,503,659 | |
| 25 | Commissioner for Federal Judicial Affairs – Canadian Judicial Council – Operating expenditures | 1,594,000 | 9,097,659 |

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| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|--|-------------|-------------|
| | JUSTICE – <i>Concluded</i> | | |
| | COURTS ADMINISTRATION SERVICE | | |
| 30 | Courts Administration Service – Program expenditures | | 54,952,663 |
| | OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS | | |
| 35 | Office of the Director of Public Prosecutions – Program expenditures, and, pursuant to section 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 | | 141,172,875 |
| | 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..... | 7,540,131 | |
| 45 | Offices of the Information and Privacy Commissioners of Canada – Office of the Privacy Commissioner of Canada – Program expenditures..... | 20,101,414 | |
| | | | 27,641,545 |
| | SUPREME COURT OF CANADA | | |
| 50 | Supreme Court of Canada – Program expenditures | | 21,037,511 |

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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 \$31,502,506,064 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 \$13,129,800,000 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 | 13,460,215,558 | |
| 5 | National Defence – Capital expenditures..... | 4,272,889,746 | |
| 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 | 223,498,107 | |
| | | | 17,956,603,411 |
| | CANADIAN FORCES GRIEVANCE BOARD | | |
| 15 | Canadian Forces Grievance Board – Program expenditures..... | | 5,897,063 |
| | MILITARY POLICE COMPLAINTS COMMISSION | | |
| 20 | Military Police Complaints Commission – Program expenditures..... | | 5,664,950 |

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

(for the financial year ending March 31, 2010)

Unless specifically identified under the **Changes in 2009–10 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|--|-------------|---------------|
| | NATIONAL DEFENCE – <i>Concluded</i> | | |
| | OFFICE OF THE COMMUNICATIONS SECURITY ESTABLISHMENT COMMISSIONER | | |
| 25 | Office of the Communications Security Establishment Commissioner – Program expenditures | | 1,364,519 |
| | 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, and fees for 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 | 700,338,176 | |
| 5 | Natural Resources – The grants listed in the Estimates and contributions | 456,953,000 | |
| | | | 1,157,291,176 |
| | ATOMIC ENERGY OF CANADA LIMITED | | |
| 10 | Payments to Atomic Energy of Canada Limited for operating and capital expenditures | | 108,691,000 |
| | CANADIAN NUCLEAR SAFETY COMMISSION | | |
| 15 | Canadian Nuclear Safety Commission – Program expenditures, the grants listed in the Estimates and contributions | | 40,670,328 |
| | CAPE BRETON DEVELOPMENT CORPORATION | | |
| 20 | Payments to the Cape Breton Development Corporation for operating and capital expenditures | | 73,484,000 |

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

(for the financial year ending March 31, 2010)

Unless specifically identified under the **Changes in 2009–10 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|---|-------------|-------------|
| | NATURAL RESOURCES – <i>Concluded</i> | | |
| | NATIONAL ENERGY BOARD | | |
| 25 | National Energy Board – Program expenditures..... | | 39,355,480 |
| | NORTHERN PIPELINE AGENCY | | |
| 30 | Northern Pipeline Agency – Program expenditures..... | | 244,000 |
| | PARLIAMENT | | |
| | THE SENATE | | |
| 1 | The Senate – Program expenditures, including an allowance in lieu of residence to the Speaker of the Senate, payments in respect of the cost of operating Senators’ offices, contributions and authority to expend in the fiscal year revenues received during that fiscal year arising from the activities of the Senate | | 58,659,050 |
| | 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..... | | 283,523,585 |
| | 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..... | | 35,649,170 |
| | OFFICE OF THE CONFLICT OF INTEREST AND ETHICS COMMISSIONER | | |
| 15 | Office of the Conflict of Interest and Ethics Commissioner – Program expenditures ... | | 6,338,000 |

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

(for the financial year ending March 31, 2010)

Unless specifically identified under the **Changes in 2009–10 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|---|-------------|-------------|
| | PARLIAMENT – <i>Concluded</i> | | |
| | SENATE ETHICS OFFICER | | |
| 20 | Senate Ethics Officer – Program expenditures..... | | 704,340 |
| | 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 | | 115,611,429 |
| | CANADIAN INTERGOVERNMENTAL CONFERENCE SECRETARIAT | | |
| 5 | Canadian Intergovernmental Conference Secretariat – Program expenditures | | 6,095,252 |
| | CANADIAN TRANSPORTATION ACCIDENT INVESTIGATION AND SAFETY BOARD | | |
| 10 | Canadian Transportation Accident Investigation and Safety Board – Program expenditures | | 25,634,509 |
| | CHIEF ELECTORAL OFFICER | | |
| 15 | Chief Electoral Officer – Program expenditures..... | | 27,396,815 |
| | OFFICE OF THE COMMISSIONER OF OFFICIAL LANGUAGES | | |
| 20 | Office of the Commissioner of Official Languages – Program expenditures | | 17,848,782 |

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

(for the financial year ending March 31, 2010)

Unless specifically identified under the **Changes in 2009–10 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|---|-------------|-------------|
| | PRIVY COUNCIL – <i>Concluded</i> | | |
| | PUBLIC APPOINTMENTS COMMISSION SECRETARIAT | | |
| 25 | Public Appointments Commission Secretariat – Program expenditures..... | | 945,000 |
| | SECURITY INTELLIGENCE REVIEW COMMITTEE | | |
| 30 | Security Intelligence Review Committee – Program expenditures | | 2,648,846 |
| | 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... | 137,410,011 | |
| 5 | Public Safety and Emergency Preparedness – The grants listed in the Estimates and contributions..... | 271,362,822 | |
| | | | 408,772,833 |
| | CANADIAN SECURITY INTELLIGENCE SERVICE | | |
| 20 | Canadian Security Intelligence Service – Operating expenditures | 418,021,761 | |
| 25 | Canadian Security Intelligence Service – Capital expenditures | 37,421,000 | |
| | | | 455,442,761 |

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

(for the financial year ending March 31, 2010)

Unless specifically identified under the **Changes in 2009–10 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|---|---------------|---------------|
| | PUBLIC SAFETY AND EMERGENCY PREPAREDNESS – <i>Continued</i> | | |
| | CORRECTIONAL SERVICE | | |
| 30 | 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 | 1,779,200,740 | |
| 35 | 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..... | 230,800,000 | 2,010,000,740 |
| | NATIONAL PAROLE BOARD | | |
| 40 | National Parole Board – Program expenditures..... | | 41,028,885 |
| | OFFICE OF THE CORRECTIONAL INVESTIGATOR | | |
| 45 | Office of the Correctional Investigator – Program expenditures | | 2,821,536 |

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

(for the financial year ending March 31, 2010)

Unless specifically identified under the **Changes in 2009–10 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|---|---------------|---------------|
| | PUBLIC SAFETY AND EMERGENCY PREPAREDNESS – <i>Concluded</i> | | |
| | ROYAL CANADIAN MOUNTED POLICE | | |
| 50 | Royal Canadian Mounted Police – Operating expenditures and authority to expend revenue received during the fiscal year | 1,814,593,835 | |
| 55 | Royal Canadian Mounted Police – Capital expenditures | 316,539,069 | |
| 60 | 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 | 97,123,596 | |
| | | | 2,228,256,500 |
| | ROYAL CANADIAN MOUNTED POLICE EXTERNAL REVIEW COMMITTEE | | |
| 65 | Royal Canadian Mounted Police External Review Committee – Program expenditures | | 953,239 |
| | ROYAL CANADIAN MOUNTED POLICE PUBLIC COMPLAINTS COMMISSION | | |
| 70 | Royal Canadian Mounted Police Public Complaints Commission – Program expenditures | | 4,655,005 |
| | 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 <i>Canada Pension Plan</i> , the <i>Employment Insurance Act</i> and the <i>Seized Property Management Act</i> , and 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 | 1,947,477,413 | |
| 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 | 349,069,887 | |
| | | | 2,296,547,300 |

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

(for the financial year ending March 31, 2010)

Unless specifically identified under the **Changes in 2009–10 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|---|-------------|---------------|
| | 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) 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... | 331,313,212 | |
| 5 | Transport – Capital expenditures including contributions to provinces or municipalities or local or private authorities towards construction done by those bodies | 80,929,500 | |
| 10 | Transport – The grants listed in the Estimates and contributions | 860,718,142 | |
| | | | 1,272,960,854 |
| | CANADA POST CORPORATION | | |
| 15 | Payments to the Canada Post Corporation for special purposes | | 72,210,000 |
| | CANADIAN AIR TRANSPORT SECURITY AUTHORITY | | |
| 20 | Payments to the Canadian Air Transport Security Authority for operating and capital expenditures | | 262,479,000 |
| | CANADIAN TRANSPORTATION AGENCY | | |
| 25 | Canadian Transportation Agency – Program expenditures | | 22,932,848 |
| | FEDERAL BRIDGE CORPORATION LIMITED | | |
| 30 | Payments to the Federal Bridge Corporation Limited | | 40,895,000 |

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

(for the financial year ending March 31, 2010)

Unless specifically identified under the **Changes in 2009–10 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|---|---------------|---------------|
| | TRANSPORT – <i>Continued</i> | | |
| | 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 | | 101,283,000 |
| | NATIONAL CAPITAL COMMISSION | | |
| 40 | Payments to the National Capital Commission for operating expenditures | 79,626,767 | |
| 45 | Payments to the National Capital Commission for capital expenditures | 30,513,000 | |
| | | | 110,139,767 |
| | OFFICE OF INFRASTRUCTURE OF CANADA | | |
| 50 | Office of Infrastructure of Canada – Operating expenditures | 40,282,817 | |
| 55 | Office of Infrastructure of Canada – Contributions | 4,117,073,557 | |
| | | | 4,157,356,374 |
| | OLD PORT OF MONTREAL CORPORATION INC. | | |
| 60 | Payments to the Old Port of Montreal Corporation Inc. | | 19,800,000 |
| | THE JACQUES CARTIER AND CHAMPLAIN BRIDGES INCORPORATED | | |
| 65 | Payments to the Jacques Cartier and Champlain Bridges Inc. to be applied in payment of the excess of the expenditures over the revenues of the Corporation (exclusive of depreciation on capital structures and reserves) in the operation of the Jacques Cartier, Champlain and Mercier Bridges, a portion of the Bonaventure Autoroute, the Pont-Champlain Jetty, and Melocheville Tunnel, Montreal | | 46,618,000 |
| | TRANSPORTATION APPEAL TRIBUNAL OF CANADA | | |
| 70 | Transportation Appeal Tribunal of Canada – Program expenditures | | 1,219,247 |

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

(for the financial year ending March 31, 2010)

Unless specifically identified under the **Changes in 2009–10 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|--|-------------|-------------|
| | TRANSPORT – <i>Concluded</i> | | |
| | VIA RAIL CANADA INC. | | |
| 75 | 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> | | 351,917,000 |
| | 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..... | 175,373,881 | |
| 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..... | 6,636,000 | |

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

(for the financial year ending March 31, 2010)

Unless specifically identified under the **Changes in 2009–10 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|---|---------------|---------------|
| | TREASURY BOARD – <i>Continued</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> | 2,103,043,839 | |
| 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..... | 500,000,000 | |
| 35 | Budget Implementation Initiatives – Subject to the approval of the Treasury Board and between the period commencing April 1, 2009 and ending June 30, 2009, to supplement other appropriations and to provide any appropriate Ministers with appropriations for initiatives announced in the Budget of January 27, 2009, including new grants and the increase of the amounts of grants listed in the Estimates, where the amounts of the expenditures are not otherwise provided for and where the expenditures are within the legal mandates of the government organizations | 3,000,000,000 | |
| | | | 7,735,053,720 |
| | CANADA SCHOOL OF PUBLIC SERVICE | | |
| 40 | Canada School of Public Service – Program expenditures..... | | 58,329,816 |
| | OFFICE OF THE COMMISSIONER OF LOBBYING | | |
| 45 | Office of the Commissioner of Lobbying – Program expenditures | | 4,120,416 |

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

(for the financial year ending March 31, 2010)

Unless specifically identified under the **Changes in 2009–10 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|---|---------------|---------------|
| | TREASURY BOARD – <i>Concluded</i> | | |
| | OFFICE OF THE PUBLIC SECTOR INTEGRITY COMMISSIONER | | |
| 50 | Office of the Public Sector Integrity Commissioner – Program expenditures..... | | 6,033,000 |
| | PUBLIC SERVICE HUMAN RESOURCES MANAGEMENT AGENCY OF CANADA | | |
| 55 | Public Service Human Resources Management Agency of Canada – Program expenditures | | 61,126,858 |
| | VETERANS AFFAIRS | | |
| 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 | 939,410,115 | |
| 5 | Veterans Affairs – Capital expenditures..... | 11,103,000 | |
| 10 | Veterans Affairs – The grants listed in the Estimates and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board..... | 2,364,294,000 | |
| 15 | Veterans Affairs – Veterans Review and Appeal Board – Operating expenditures..... | 9,711,000 | |
| | | | 3,324,518,115 |

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill
(for the financial year ending March 31, 2010)

Unless specifically identified under the **Changes in 2009–10 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|--|-------------|----------------|
| | 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 | 41,724,721 | |
| 5 | Western Economic Diversification – The grants listed in the Estimates and contributions..... | 195,245,102 | |
| | | | 236,969,823 |
| | | | 80,790,083,470 |

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

(for the financial year ending March 31, 2011)

Unless specifically identified under the **Changes in 2009–10 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

| Vote No. | Service | Amount (\$) | Total (\$) |
|----------|--|---------------|---------------|
| | CANADA REVENUE AGENCY | | |
| 1 | Canada Revenue Agency – Program expenditures and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i> | | 3,114,391,023 |
| | 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 | 465,152,422 | |
| 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 | |
| | | | 465,652,422 |
| | 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 | 1,279,813,171 | |
| 15 | Canada Border Services Agency – Capital expenditures | 56,202,000 | |
| | | | 1,336,015,171 |
| | | | 4,916,058,616 |

Statutory Items in Main Estimates

| Section | Department or agency | 2009–10 Main Estimates \$ |
|----------|---|---------------------------------|
| 2 | Agriculture and Agri-Food | |
| | Department | |
| | Contributions to employee benefit plans | 63,662,478 |
| | Minister of Agriculture and Agri-Food – Salary and motor car allowance | 78,422 |
| | Contribution Payments for the AgriInsurance Program | 440,600,000 |
| | Contribution Payments for the AgriStability Program | 369,184,000 |
| | Grant Payments for the AgriStability Program | 225,132,000 |
| | Payments in connection with the <i>Agricultural Marketing Programs Act</i> (S.C. 1997, c. C-34) | 165,020,000 |
| | Grant Payments for the AgriInvest Program | 139,400,000 |
| | Grant Payments for the Agricultural Disaster Relief Program / AgriRecovery | 54,200,000 |
| | Contribution Payments for the Agricultural Disaster Relief Program / AgriRecovery | 54,200,000 |
| | Contribution Payments for the AgriInvest Program | 20,089,000 |
| | Canadian Cattlemen's Association Legacy Fund | 5,000,000 |
| | Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i> (R.S.C. 1985, c. 25 (3rd Supp.)) | 4,000,000 |
| | 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 | (415) |
| | Canadian Food Inspection Agency | |
| | Contributions to employee benefit plans | 67,258,355 |
| | 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 | 560,831 |
| | Canadian Grain Commission Revolving Fund | (120,001) |
| 3 | Atlantic Canada Opportunities Agency | |
| | Department | |
| | Contributions to employee benefit plans | 7,599,392 |
| 4 | Canada Revenue Agency | |
| | Contributions to employee benefit plans | 413,422,723 |
| | Minister of National Revenue – Salary and motor car allowance | 78,422 |
| | Payments to provinces under the <i>Softwood Lumber Products Export Charge Act</i> | 429,000,000 |
| | Children's Special Allowance payments | 221,000,000 |
| | Spending of revenues received through the conduct of its operations pursuant to section 60 of the <i>Canada Revenue Agency Act</i> | 204,803,000 |
| | Payments to private collection agencies pursuant to section 17.1 of the <i>Financial Administration Act</i> | 5,279,000 |

Statutory Items in Main Estimates

| Section | Department or agency | 2009–10 Main Estimates \$ |
|----------|--|---------------------------------|
| 5 | Canadian Heritage | |
| | Department | |
| | Contributions to employee benefit plans | 26,928,661 |
| | Minister of Canadian Heritage – Salary and motor car allowance | 78,422 |
| | Salaries of the Lieutenant-Governors | 1,196,000 |
| | Payments under the <i>Lieutenant-Governors Superannuation Act</i> (R.S., 1985, c. L-8) | 637,000 |
| | Supplementary Retirement Benefits – Former Lieutenant-Governors | 182,000 |
| | Canadian Radio-television and Telecommunications Commission | |
| | Contributions to employee benefit plans | 5,352,375 |
| | Library and Archives of Canada | |
| | Contributions to employee benefit plans | 11,166,816 |
| | National Battlefields Commission | |
| | Contributions to employee benefit plans | 364,534 |
| | Expenditures pursuant to paragraph 29.1(1) of the <i>Financial Administration Act</i> | 1,600,000 |
| | National Film Board | |
| | National Film Board Revolving Fund | ..... |
| | Office of the Co-ordinator, Status of Women | |
| | Contributions to employee benefit plans | 1,113,315 |
| | Public Service Commission | |
| | Contributions to employee benefit plans | 11,952,164 |
| | Public Service Labour Relations Board | |
| | Contributions to employee benefit plans | 750,680 |
| | Public Service Staffing Tribunal | |
| | Contributions to employee benefit plans | 11,452 |
| | Registry of the Public Servants Disclosure Protection Tribunal | |
| | Contributions to employee benefit plans | 183,600 |
| 6 | Citizenship and Immigration | |
| | Department | |
| | Contributions to employee benefit plans | 43,947,958 |
| | Minister of Citizenship and Immigration – Salary and motor car allowance | 78,422 |
| | Loans to immigrants and refugees to facilitate the arrival of newcomers pursuant to section 88 of the <i>Immigration and Refugee Protection Act</i> (Non-Budgetary) (2001, c.27) | 1 |
| | Immigration and Refugee Board of Canada | |
| | Contributions to employee benefit plans | 12,566,417 |

Statutory Items in Main Estimates

| Section | Department or agency | 2009–10 Main Estimates \$ |
|----------|--|---------------------------------|
| 7 | Economic Development Agency of Canada for the Regions of Quebec | |
| | Contributions to employee benefit plans | 5,112,640 |
| 8 | Environment | |
| | Department | |
| | Contributions to employee benefit plans | 81,899,061 |
| | Minister of the Environment – Salary and motor car allowance | 78,422 |
| | Canadian Environmental Assessment Agency | |
| | Contributions to employee benefit plans | 2,849,936 |
| | National Round Table on the Environment and the Economy | |
| | Contributions to employee benefit plans | 401,548 |
| | Parks Canada Agency | |
| | Contributions to employee benefit plans | 42,653,777 |
| | 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 |
| 9 | Finance | |
| | Department | |
| | Contributions to employee benefit plans | 11,549,045 |
| | Minister of Finance – Salary and motor car allowance | 78,422 |
| | Interest and Other Costs | 31,868,000,000 |
| | Canada Health Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>) | 23,987,062,000 |
| | Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>) | 16,086,136,000 |
| | Canada Social Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>) | 10,860,781,000 |
| | Territorial Financing (Part I.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>) | 2,497,926,000 |
| | Payments to International Development Association (R.S. 1985, c. B-7) | 384,280,000 |
| | Wait Times Reduction Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>) | 250,000,000 |
| | Purchase of Domestic Coinage | 150,000,000 |
| | Incentive for Provinces to Eliminate Taxes on Capital (<i>Budget Implementation Act, 2007</i>) | 123,000,000 |
| | Statutory Subsidies (<i>Constitution Acts, 1867–1982</i> , and Other Statutory Authorities) | 32,000,000 |
| | Payments and encashment of notes issued to the European Bank for Reconstruction and Development – Capital Subscriptions (Non-Budgetary) (S.C. 1991, c. 12) | 1,749,000 |
| | Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>) | (688,935,000) |
| | Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i>) | (3,124,006,000) |
| | Auditor General | |
| | Contributions to employee benefit plans | 9,542,770 |
| | Canadian International Trade Tribunal | |
| | Contributions to employee benefit plans | 1,151,170 |

Statutory Items in Main Estimates

| Section | Department or agency | 2009–10 Main Estimates \$ |
|-----------|--|---------------------------------|
| 9 | Finance – Concluded | |
| | Financial Transactions and Reports Analysis Centre of Canada | |
| | Contributions to employee benefit plans | 4,219,203 |
| | Office of the Superintendent of Financial Institutions | |
| | Spending of revenues pursuant to subsection 17(2) of the <i>Office of the Superintendent of Financial Institutions Act</i> (R.S., 1985, c. 18 (3rd Supp.)) | 1 |
| 10 | Fisheries and Oceans | |
| | Contributions to employee benefit plans | 120,445,703 |
| | Minister of Fisheries and Oceans – Salary and motor car allowance | 78,422 |
| 11 | Foreign Affairs and International Trade | |
| | Department | |
| | Contributions to employee benefit plans | 74,513,572 |
| | Minister of Foreign Affairs – Salary and motor car allowance | 78,422 |
| | Minister of International Trade and Minister for the Pacific Gateway and the Vancouver-Whistler Olympics – Salary and motor car allowance | 78,422 |
| | Passport Office Revolving Fund (<i>Revolving Funds Act</i> R.S. 1985, c. R-8) | 24,054,000 |
| | 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) | 1,000,000 |
| | Payments under the <i>Diplomatic Service (Special) Superannuation Act</i> (R.S. 1985, c. D-2) | 250,000 |
| | 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) (Non-budgetary) | (120,500,000) |
| | Canadian International Development Agency | |
| | Contributions to employee benefit plans | 25,955,378 |
| | Minister for International Cooperation – Salary and motor car allowance | 78,422 |
| | 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> | 231,336,000 |
| | International Joint Commission | |
| | Contributions to employee benefit plans | 543,986 |
| | NAFTA Secretariat – Canadian Section | |
| | Contributions to employee benefit plans | 187,500 |
| 12 | Governor General | |
| | Contributions to employee benefit plans | 1,940,209 |
| | Salary of the Governor General (R.S., 1985 c. G-9) | 126,000 |
| | Annuities payable under the <i>Governor General's Act</i> (R.S., 1985 c. G-9) | 413,000 |

Statutory Items in Main Estimates

| Section | Department or agency | 2009–10 Main Estimates \$ |
|-----------|---|---------------------------------|
| 13 | Health | |
| | Department | |
| | Contributions to employee benefit plans | 116,664,761 |
| | Minister of Health – Salary and motor car allowance | 78,422 |
| | Assisted Human Reproduction Agency of Canada | |
| | Contributions to employee benefit plans | 593,103 |
| | Canadian Institutes of Health Research | |
| | Contributions to employee benefit plans | 4,398,976 |
| | Hazardous Materials Information Review Commission | |
| | Contributions to employee benefit plans | 699,767 |
| | Patented Medicine Prices Review Board | |
| | Contributions to employee benefit plans | 989,492 |
| | Public Health Agency of Canada | |
| | Contributions to employee benefit plans | 30,286,506 |
| 14 | Human Resources and Skills Development | |
| | Department | |
| | Contributions to employee benefit plans | 221,273,059 |
| | Minister of Human Resources and Skills Development – Salary and motor car allowance | 78,422 |
| | Minister of Labour – Salary and motor car allowance | 78,422 |
| | Old Age Security Payments (R.S., 1985 c. O-9) | 26,549,000,000 |
| | Guaranteed Income Supplement Payments (R.S., 1985 c. O-9) | 8,091,000,000 |
| | Universal Child Care Benefit | 2,544,000,000 |
| | 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 | 626,000,000 |
| | Loans disbursed under the <i>Canada Student Financial Assistance Act</i> (Non-budgetary) | 595,969,000 |
| | Allowance Payments (R.S., 1985 c. O-9) | 557,000,000 |
| | Canada Study Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act</i> | 511,475,000 |
| | Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i> | 300,872,000 |
| | 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 | 43,000,000 |
| | Payments of compensation respecting government employees (R.S., 1985 c. G-5) and merchant seamen (R.S., 1985 c. M-6) | 40,000,000 |
| | The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i> | 31,867,000 |

Statutory Items in Main Estimates

| Section | Department or agency | 2009–10 Main Estimates \$ |
|-----------|--|---------------------------------|
| 14 | Human Resources and Skills Development – <i>Concluded</i> | |
| | Department – <i>Concluded</i> | |
| | Wage Earner Protection Program payments to eligible applicants owed wages and vacation 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 | 31,200,000 |
| | The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i> | 4,550,000 |
| | 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 | 3,300,000 |
| | 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 | 1,900,000 |
| | 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> | 18,000 |
| | Canada Industrial Relations Board | |
| | Contributions to employee benefit plans | 1,464,704 |
| | Canada Mortgage and Housing Corporation | |
| | Advances under the <i>National Housing Act</i> (Non-Budgetary) (R.S. 1985, C. N-11) | (205,794,000) |
| | Canadian Artists and Producers Professional Relations Tribunal | |
| | Contributions to employee benefit plans | 168,144 |
| | Canadian Centre for Occupational Health and Safety | |
| | Contributions to employee benefit plans | 1,026,808 |
| 15 | Indian Affairs and Northern Development | |
| | Department | |
| | Contributions to employee benefit plans | 61,093,718 |
| | Minister of Indian Affairs and Northern Development – Salary and motor car allowance | 78,422 |
| | Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts | 65,525,000 |
| | 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 |
| | Liabilities in respect of loan guarantees made to Indians for Housing and Economic Development | 2,000,000 |
| | Payments to comprehensive claim beneficiaries in compensation for resource royalties | 1,472,000 |
| | Indian Annuities Treaty payments | 1,400,000 |
| | Grassy Narrows and Islington Bands Mercury Disability Board | 15,000 |

Statutory Items in Main Estimates

| Section | Department or agency | 2009–10 Main Estimates \$ |
|-----------|--|---------------------------------|
| 15 | Indian Affairs and Northern Development – <i>Concluded</i> | |
| | Canadian Polar Commission | |
| | Contributions to employee benefit plans | 70,550 |
| | Indian Residential Schools Truth and Reconciliation Commission Secretariat | |
| | Contributions to employee benefit plans | 510,000 |
| | Registry of the Specific Claims Tribunal | |
| | Contributions to employee benefit plans | 195,332 |
| 16 | Industry | |
| | Department | |
| | Contributions to employee benefit plans | 49,373,558 |
| | Minister of Industry – Salary and motor car allowance | 78,422 |
| | Grant to Genome Canada | 88,800,000 |
| | Liabilities under the <i>Canada Small Business Financing Act</i> (S.C., 1998, c. 36) | 83,915,000 |
| | Grant to CANARIE Inc. to operate and develop the next generation of Canada's Advanced Research Network (CANet 5) | 29,000,000 |
| | Grant to the Perimeter Institute for Theoretical Physics | 10,000,000 |
| | Liabilities under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11) | 1,650,000 |
| | Canadian Intellectual Property Office Revolving Fund | (1,202,512) |
| | Canadian Space Agency | |
| | Contributions to employee benefit plans | 9,903,821 |
| | Copyright Board | |
| | Contributions to employee benefit plans | 284,683 |
| | National Research Council of Canada | |
| | Contributions to employee benefit plans | 45,732,561 |
| | Spending of revenues pursuant to paragraph 5(1)(e) of the <i>National Research Council Act</i> (R.S., 1985, c. N-15) | 79,023,000 |
| | Natural Sciences and Engineering Research Council | |
| | Contributions to employee benefit plans | 4,104,154 |
| | Registry of the Competition Tribunal | |
| | Contributions to employee benefit plans | 151,048 |
| | Social Sciences and Humanities Research Council | |
| | Contributions to employee benefit plans | 2,393,141 |
| | Statistics Canada | |
| | Contributions to employee benefit plans | 62,481,221 |

Statutory Items in Main Estimates

| Section | Department or agency | 2009–10 Main Estimates \$ |
|-----------|---|---------------------------------|
| 17 | Justice | |
| | Department | |
| | Contributions to employee benefit plans | 61,403,885 |
| | Minister of Justice and Attorney General of Canada – Salary and motor car allowance | 78,422 |
| | Canadian Human Rights Commission | |
| | Contributions to employee benefit plans | 2,172,983 |
| | Canadian Human Rights Tribunal | |
| | Contributions to employee benefit plans | 378,899 |
| | Commissioner for Federal Judicial Affairs | |
| | Contributions to employee benefit plans | 785,002 |
| | Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office (R.S., 1985, c. J-1) | 414,853,000 |
| | Courts Administration Service | |
| | Contributions to employee benefit plans | 6,121,487 |
| | Office of the Director of Public Prosecutions | |
| | Contributions to employee benefit plans | 14,794,738 |
| | Offices of the Information and Privacy Commissioners of Canada | |
| | Contributions to employee benefit plans | 3,187,195 |
| | Supreme Court of Canada | |
| | Contributions to employee benefit plans | 2,179,996 |
| | Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office (R.S., 1985, c. J-1) | 5,388,000 |
| 18 | National Defence | |
| | Department | |
| | Contributions to employee benefit plans | 303,663,729 |
| | Contributions to employee benefit plans – Members of the Military | 971,633,593 |
| | Minister of National Defence – Salary and motor car allowance | 78,422 |
| | Payments under the <i>Supplementary Retirement Benefits Act</i> | 6,079,000 |
| | Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i> (R.S., 1970, c. D-3) | 1,318,900 |
| | 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>) | 83,700 |
| | Canadian Forces Grievance Board | |
| | Contributions to employee benefit plans | 561,181 |

Statutory Items in Main Estimates

| Section | Department or agency | 2009–10 Main Estimates \$ |
|-----------|--|---------------------------------|
| 18 | National Defence – <i>Concluded</i> | |
| | Military Police Complaints Commission | |
| | Contributions to employee benefit plans | 308,330 |
| | Office of the Communications Security Establishment Commissioner | |
| | Contributions to employee benefit plans | 129,506 |
| 19 | Natural Resources | |
| | Department | |
| | Contributions to employee benefit plans | 53,186,112 |
| | Minister of Natural Resources – Salary and motor car allowance | 78,422 |
| | Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund | 2,045,889,000 |
| | Payments to the Nova Scotia Offshore Revenue Account | 351,477,000 |
| | Grant to the Canada Foundation for Sustainable Development Technology | 20,000,000 |
| | Contribution to the Canada/Newfoundland Offshore Petroleum Board | 7,200,000 |
| | Contribution to the Canada/Nova Scotia Offshore Petroleum Board | 3,400,000 |
| | In support of infrastructure costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Nova Scotia | 1,383,000 |
| | Geomatics Canada Revolving Fund | ..... |
| | Canadian Nuclear Safety Commission | |
| | Contributions to employee benefit plans | 4,463,706 |
| | Expenditures pursuant to paragraph 29.1(1) of the <i>Financial Administration Act</i> | 97,597,176 |
| | National Energy Board | |
| | Contributions to employee benefit plans | 5,024,941 |
| | Northern Pipeline Agency | |
| | Contributions to employee benefit plans | 20,230 |
| 20 | Parliament | |
| | The Senate | |
| | Contributions to employee benefit plans | 6,601,550 |
| | Officers and Members of the Senate – Salaries, allowances and other payments to the Speaker of the Senate, Members and other officers of the Senate under the <i>Parliament of Canada Act</i> ; contributions to the Members of Parliament Retiring Allowances Account and Members of Parliament Retirement Compensation Arrangements Account (R.S., 1985 c. M-5) | 25,345,200 |

Statutory Items in Main Estimates

| Section | Department or agency | 2009–10 Main Estimates \$ |
|-----------|---|---------------------------------|
| 20 | Parliament – <i>Concluded</i> | |
| | House of Commons | |
| | Contributions to employee benefit plans | 34,808,206 |
| | 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 | 108,209,158 |
| | Library of Parliament | |
| | Contributions to employee benefit plans | 4,657,830 |
| | Office of the Conflict of Interest and Ethics Commissioner | |
| | Contributions to employee benefit plans | 767,210 |
| | Senate Ethics Officer | |
| | Contributions to employee benefit plans | 101,660 |
| 21 | Privy Council | |
| | Department | |
| | Contributions to employee benefit plans | 12,774,037 |
| | Prime Minister – Salary and motor car allowance | 161,522 |
| | Minister of Intergovernmental Affairs, President of the Queen’s Privy Council for Canada and Minister for La Francophonie – Salary and motor car allowance | 78,422 |
| | Leader of the Government in the Senate – Salary and motor car allowance | 78,422 |
| | Leader of the Government in the House of Commons – Salary and motor car allowance | 78,422 |
| | Canadian Intergovernmental Conference Secretariat | |
| | Contributions to employee benefit plans | 429,633 |
| | Canadian Transportation Accident Investigation and Safety Board | |
| | Contributions to employee benefit plans | 3,309,476 |
| | Chief Electoral Officer | |
| | Contributions to employee benefit plans | 4,657,459 |
| | Expenses of elections | 87,315,500 |
| | Salary of the Chief Electoral Officer | 265,300 |
| | Office of the Commissioner of Official Languages | |
| | Contributions to employee benefit plans | 2,086,713 |
| | Public Appointments Commission Secretariat | |
| | Contributions to employee benefit plans | 118,490 |
| | Security Intelligence Review Committee | |
| | Contributions to employee benefit plans | 277,074 |

Statutory Items in Main Estimates

| Section | Department or agency | 2009–10 Main Estimates \$ |
|-----------|---|---------------------------------|
| 22 | Public Safety and Emergency Preparedness | |
| | Department | |
| | Contributions to employee benefit plans | 13,234,657 |
| | Minister of Public Safety – Salary and motor car allowance | 78,422 |
| | Canada Border Services Agency | |
| | Contributions to employee benefit plans | 147,013,748 |
| | Canadian Security Intelligence Service | |
| | Contributions to employee benefit plans | 40,914,607 |
| | Correctional Service | |
| | Contributions to employee benefit plans | 194,516,132 |
| | CORCAN Revolving Fund | ..... |
| | National Parole Board | |
| | Contributions to employee benefit plans | 5,149,015 |
| | Office of the Correctional Investigator | |
| | Contributions to employee benefit plans | 354,711 |
| | Royal Canadian Mounted Police | |
| | Contributions to employee benefit plans | 51,869,391 |
| | Pensions and other employee benefits – Members of the Force | 344,080,159 |
| | Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i> (R.S., 1970, c. R-10) | 23,000,000 |
| | Royal Canadian Mounted Police External Review Committee | |
| | Contributions to employee benefit plans | 120,910 |
| | Royal Canadian Mounted Police Public Complaints Commission | |
| | Contributions to employee benefit plans | 526,151 |
| 23 | Public Works and Government Services | |
| | Contributions to employee benefit plans | 78,433,167 |
| | Minister of Public Works and Government Services – Salary and motor car allowance | 78,422 |
| | Real Property Services Revolving Fund | 10,000,000 |
| | Telecommunications and Informatics Common Services Revolving Fund | 6,090,040 |
| | Translation Bureau Revolving Fund | 5,062,000 |
| | Optional Services Revolving Fund | ..... |
| | Payment in lieu of taxes to municipalities and other taxing authorities | ..... |
| | Defence Production Revolving Fund | ..... |
| | Consulting and Audit Canada Revolving Fund | (3,567,230) |
| | Real Property Disposition Revolving Fund | (5,200,000) |

Statutory Items in Main Estimates

| Section | Department or agency | 2009–10 Main Estimates \$ |
|-----------|---|---------------------------------|
| 24 | Transport | |
| | Department | |
| | Contributions to employee benefit plans | 66,339,852 |
| | Minister of Transport – Salary and motor car allowance | 78,422 |
| | Northumberland Strait Crossing Subsidy Payment under the <i>Northumberland Strait Crossing Act</i> (S.C., 1993, c. 43) | 57,771,301 |
| | Payments in respect of St. Lawrence Seaway agreements under the <i>Canada Marine Act</i> (S.C., 1998, c. 10) | 47,700,000 |
| | 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 | 3,219,094 |
| | Office of Infrastructure of Canada | |
| | Contributions to employee benefit plans | 3,357,469 |
| | Transportation Appeal Tribunal of Canada | |
| | Contributions to employee benefit plans | 118,192 |
| 25 | Treasury Board | |
| | Secretariat | |
| | Contributions to employee benefit plans | 22,024,436 |
| | President of the Treasury Board – Salary and motor car allowance | 78,422 |
| | Payments under the <i>Public Service Pension Adjustment Act</i> (R.S., 1970, c. P-33) | 20,000 |
| | Canada School of Public Service | |
| | Contributions to employee benefit plans | 5,859,719 |
| | 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 | 408,071 |
| | Office of the Public Sector Integrity Commissioner | |
| | Contributions to employee benefit plans | 505,240 |
| | Public Service Human Resources Management Agency of Canada | |
| | Contributions to employee benefit plans | 7,731,455 |

Statutory Items in Main Estimates

| Section | Department or agency | 2009–10 Main Estimates \$ |
|-----------|---|---------------------------------|
| 26 | Veterans Affairs | |
| | Contributions to employee benefit plans | 39,323,740 |
| | Minister of Veterans Affairs – Salary and motor car allowance | 78,422 |
| | 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 |
| 27 | Western Economic Diversification | |
| | Contributions to employee benefit plans | 4,801,179 |
| | Total budgetary and non-budgetary statutory items in these Main Estimates | 132,689,444,915 |
| | CONSOLIDATED SPECIFIED PURPOSE ACCOUNTS | 17,739,038,219 |
| | Total | 150,428,483,134 |

Changes in 2009-10 Main Estimates

The purpose of this section is to provide a reconciliation of the 2009–10 Main Estimates with the 2008–09 Main Estimates in the following four areas:

- Changes to presentation;
- 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 Presentation

Program activities in the “Program by Activities” table are displayed in descending order using the 2009–10 Main Estimates “Total” column.

Departments and agencies, but not Crown corporations, now display a standard Internal Services activity which states “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.”.

Transfer payments are presented by their total value. They are also presented in Part III of the Estimates for information purposes.

Changes to Government Organization and Structure

Following the tabling of the 2008–09 Main Estimates on February 27, 2007, the following structure changes were made through Supplementary Estimates (A), 2008–09:

1. Order in Council P.C. 1996-1491 amended Schedule I.1 to the *Financial Administration Act* to add the Office of the Communications Security Establishment Commissioner to the list of Divisions or Branches of the Public Service of Canada and names the Minister of National Defence as the “appropriate Minister” (effective September 24, 1996).
2. Order in Council P.C. 2007-1888 transferred from the Department of Indian Affairs and Northern Development to the Department of Industry the control and supervision of the Federal Project Coordination Secretariat, and the Pipeline Readiness Office of the Mackenzie Gas Project (effective December 6, 2007).
3. Order in Council P.C. 2008-0243 authorized the Canada Development Investment Corporation to procure the incorporation of a wholly-owned subsidiary under the name PPP Canada Inc. (effective February 7, 2008).

Changes in 2009–10 Main Estimates

The following structure changes were made through Supplementary Estimates (B), 2008–09:

4. Order in Council P.C. 2008-0768 fixed July 2, 2008 as the day on which sections 90, 91, 97 and 98 of the *Federal Accountability Act*, being chapter 9 of the Statutes of Canada 2006, come into force. The Office of the Registrar of Lobbyists was replaced by the Office of the Commissioner of Lobbying.
5. Order in Council P.C. 2008-0793 establishes the Indian Residential Schools Truth and Reconciliation Commission and specifies its mandate, effective June 1, 2008.
6. Order in Council P.C. 2008-0805 amalgamates and combines the Office of Indian Residential School Resolution of Canada with the Department of Indian Affairs and Northern Development under the Minister and Deputy Minister of Indian Affairs and Northern Development, effective June 1, 2008.
7. Order in Council P.C. 2008-1488 fixes August 10, 2008 as the day on which *An Act to amend the Museums Act and to make consequential amendments to other Acts*, being chapter 9 of the Statutes of Canada 2008 comes into force which creates the Canadian Museum for Human Rights.

The following structure changes were made through Supplementary Estimates (C), 2008–09:

8. Order in Council P.C. 2007-1310 transfers from the Minister of Transport to the Minister of Human Resources and Skills Development, the powers, duties and functions in the administration of the ecoAUTO Rebate Program relating to the processing of individual applications for the rebate, effective August 17, 2007.
9. Statutes of Canada 2008, Chapter 22, cited as the *Specific Claims Tribunal Act*; establishes the Specific Claims Tribunal and the Registry of the Specific Claims Tribunal, specifies their mandate, makes consequential amendments to other Acts, effective October 18, 2008.
10. In accordance with Schedule I.1 the *Financial Administration Act* the Status of Women – Office of the Coordinator has been renamed Office of the Co-ordinator, Status of Women.

The following structure change was made through these Main Estimates:

11. In accordance with Schedule I.1 the *Financial Administration Act* Competition Tribunal has been renamed Registry of the Competition Tribunal.

Changes in Authorities (Votes and Statutory Items)

The Changes in Authorities sub-section details those Votes that contain specific authority that differ from those included in the previous year's Main Estimates as well as new expenditure authorities appearing for the first time. In light of the House of Commons Speaker's rulings in 1981, the government has made a commitment that the only legislation that will be enacted through the Estimates process, other than cases specifically authorized by Statute, will be previous Appropriation Acts.

Canada Revenue Agency – One new Statutory item has been added “(S) Payments to provinces under the *Softwood Lumber Products Export Charge Act*”.

Changes in 2009-10 Main Estimates

Canadian Heritage – Department – Vote 1, reference to “, the exhibition Transportation Service” has been deleted.

Canadian Heritage – Canadian Museum for Human Rights – This new organization has one Vote, Vote 30 “Payments to the Canadian Museum for Human Rights for operating and capital expenditures”.

Canadian Heritage – National Arts Centre Corporation – Vote 50 wording has been modified to include “for operating expenditures”.

Canadian Heritage – Office of the Co-ordinator, Status of Women – Vote 85 wording has been modified to include reference to “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”.

Environment – National Round Table on the Environment and the Economy – The following Statutory item has been deleted “Expenditures pursuant to paragraph 29.1(1) of the *Financial Administration Act*”.

Finance – Department – The amount in Vote L10 has been modified to \$384,280,000. Two new Statutory items have been added “(S) Wait Times Reduction Transfer (Part V.1 – *Federal Provincial Fiscal Arrangements Act*)” and “(S) Incentive for Provinces to Eliminate Taxes on Capital (*Budget Implementation Act, 2007*)”. Also one Statutory item has been deleted “(S) Payment to Ontario (*Budget Implementation Act, 2007*)”.

Finance – PPP Canada Inc. – This new organization has two Votes, Vote 35 “Payments to PPP Canada Inc. for operations and program delivery” and Vote 40 “Payments to PPP Canada Inc. for P3 Fund investments”.

Foreign Affairs and International Trade – Department – Vote 10 wording has been modified to make reference to “...estimated as of September 2008”. Also a new Vote has been created, Vote 15 “Passport Canada – Capital expenditures”.

Human Resources and Skills Development – Department – Vote 1 wording has been modified to include “...Public Access Programs Sector services; services to assist provinces in the administration of provincial programs funded under Labour Market Development Agreements; and receiving agent services offered to Canadians on behalf of Passport Canada...”. For ease of reference, Vote 1 has also been reformatted to display separate alpha paragraphs. Three new statutory items have been added “(S) Wage Earner Protection Program payments to eligible applicants owed wages and vacation 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”; “(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”; and “(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”.

Indian Affairs and Northern Development – Indian Residential Schools Truth and Resolution Commission Secretariat – This new organization has one Vote and one Statutory item, Vote 50 “Program expenditures” and “(S) Contributions to employee benefit plans”.

Changes in 2009–10 Main Estimates

Indian Affairs and Northern Development – *Registry of the Specific Claims Tribunal* – This new organization has one Vote and one Statutory item, Vote 55 “Program expenditures” and “(S) Contributions to employee benefit plans”.

Industry – *Department* – Two new Statutory items have been added “(S) Grant to Genome Canada” and “(S) Grant to the Perimeter Institute for Theoretical Physics”.

Natural Resources – *Department* – One new Statutory item has been added “(S) Grant to the Canada Foundation for Sustainable Development Technology”.

Natural Resources – *Canadian Nuclear Safety Commission* – One new Statutory item has been added “(S) Expenditures pursuant to paragraph 29.1(1) of the *Financial Administration Act*”.

Parliament – *The Senate* – Vote 1 wording has been modified to delete reference to “the grants listed in the Estimates”.

Parliament – *House of Commons* – Vote 5 wording has been modified from “Operating expenditures...” to “Program expenditures...” and the 2008–09 Vote 10 has been deleted.

Public Safety and Emergency Preparedness – *Canada Border Services Agency* – Vote 10 has been modified to delete reference to “contributions”.

Public Safety and Emergency Preparedness – *Royal Canadian Mounted Police* – Vote 60 has been modified to include “..., provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board”.

Treasury Board – *Secretariat* – Vote 1 wording has been modified from “Operating expenditures...” to “Program expenditures...” and Vote 30 wording has been modified to make reference to “...the federal public administration...”. Also one new Vote has been added, Vote 35 was created with the following vote wording “Budget Implementation Initiatives – Subject to the approval of the Treasury Board and between the period commencing April 1, 2009 and ending June 30, 2009, to supplement other appropriations and to provide any appropriate Ministers with appropriations for initiatives announced in the Budget of January 27, 2009, including new grants and the increase of the amounts of grants listed in the Estimates, where the amounts of the expenditures are not otherwise provided for and where the expenditures are within the legal mandates of the government organizations”.

Changes to Program Activity Architectures (Strategic Outcomes and 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 2009–10 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 of why the changes were made.

Changes in 2009-10 Main Estimates

Departments and Agencies:

- Agriculture and Agri-Food – Department
- Atlantic Canada Opportunities Agency – Department
- Canada Border Services Agency
- Canadian Commercial Corporation
- Canadian Heritage – Department
- Canadian Nuclear Safety Commission
- Canadian Radio-television and Telecommunications Commission
- Canadian Security Intelligence Service
- Canadian Transportation Agency
- Enterprise Cape Breton Corporation
- Environment – Department
- Fisheries and Oceans
- Human Resources and Skills Development – Department
- Indian Affairs and Northern Development – Department
- Industry – Department
- National Energy Board
- Office of Infrastructure of Canada
- Office of the Commissioner of Official Languages
- Office of the Conflict of Interest and Ethics Commissioner
- Office of the Co-ordinator, Status of Women
- Office of the Director of Public Prosecutions
- Public Works and Government Services
- Social Sciences and Humanities Research Council
- Transport – Department
- Veterans Affairs

2 Agriculture and Agri-Food

Department 2–4

Canadian Dairy Commission 2–10

Canadian Food Inspection Agency 2–11

Canadian Grain Commission 2–14

Agriculture and Agri-Food

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|------|--|---------------------------|---------------------------|------------|
| | Agriculture and Agri-Food Department | | | |
| 1 | Agriculture and Agri-Food – Operating expenditures | 657,850 | 530,761 | 127,089 |
| 5 | Agriculture and Agri-Food – Capital expenditures | 33,957 | 32,022 | 1,935 |
| 10 | Agriculture and Agri-Food – Grants and contributions | 417,027 | 378,993 | 38,034 |
| 15 | Pursuant to section 29 of the <i>Financial Administration Act</i> , to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of an amount not exceeding, at any one time, in aggregate, the sum of \$1,500,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Wheat Board and other lenders under the Spring Credit Advance Program and \$1,500,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Wheat Board and other lenders under the Enhanced Spring Credit Advance Program | ..... | ..... | ..... |
| 20 | Pursuant to section 29 of the <i>Financial Administration Act</i> , to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of amounts not exceeding, at any time, in aggregate, the sum of \$140,000,000 payable in respect of Line of Credit Agreements to be entered into by the Farm Credit Canada for the purpose of the renewed (2003) National Biomass Ethanol Program | ..... | ..... | ..... |
| (S) | Contributions to employee benefit plans | 63,662 | 69,236 | (5,574) |
| (S) | Minister of Agriculture and Agri-Food – Salary and motor car allowance | 78 | 76 | 2 |
| (S) | Contribution Payments for the AgriInsurance Program | 440,600 | 388,700 | 51,900 |
| (S) | Contribution Payments for the AgriStability Program | 369,184 | 655,200 | (286,016) |
| (S) | Grant Payments for the AgriStability Program | 225,132 | ..... | 225,132 |
| (S) | Payments in connection with the <i>Agricultural Marketing Programs Act</i> | 165,020 | 137,500 | 27,520 |
| (S) | Grant Payments for the AgriInvest Program | 139,400 | ..... | 139,400 |

Agriculture and Agri-Food

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|------|---|---------------------------|---------------------------|----------------|
| (S) | Grant Payments for the Agricultural Disaster Relief Program / AgriRecovery | 54,200 | ..... | 54,200 |
| (S) | Contribution Payments for the Agricultural Disaster Relief Program / AgriRecovery | 54,200 | 108,400 | (54,200) |
| (S) | Contribution Payments for the AgriInvest Program | 20,089 | 159,489 | (139,400) |
| (S) | Canadian Cattlemen's Association Legacy Fund | 5,000 | 5,000 | ..... |
| (S) | Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i> | 4,000 | 4,000 | ..... |
| (S) | Grants to agencies established under the <i>Farm Products Agencies Act</i> | 200 | 200 | ..... |
| (S) | Canadian Pari-Mutuel Agency Revolving Fund Items not required | ..... | ..... | ..... |
| – | Contributions in support of the AgriInvest Cost of Production Element | ..... | 100,000 | (100,000) |
| | Total Department | 2,649,600 | 2,569,578 | 80,022 |
| | Canadian Dairy Commission | | | |
| 25 | Program expenditures | 3,721 | 3,672 | 49 |
| | Total Agency | 3,721 | 3,672 | 49 |
| | Canadian Food Inspection Agency | | | |
| 30 | Operating expenditures and contributions | 480,632 | 471,919 | 8,713 |
| 35 | Capital expenditures | 22,654 | 34,669 | (12,015) |
| (S) | Contributions to employee benefit plans | 67,258 | 67,475 | (217) |
| (S) | Compensation payments in accordance with requirements established by Regulations under the <i>Health of Animals Act</i> and the <i>Plant Protection Act</i> , and authorized pursuant to the <i>Canadian Food Inspection Agency Act</i> | 1,500 | 1,500 | ..... |
| | Total Agency | 572,045 | 575,563 | (3,518) |
| | Canadian Grain Commission | | | |
| 40 | Program expenditures | 4,756 | 4,756 | ..... |
| (S) | Contributions to employee benefit plans | 561 | 577 | (16) |
| (S) | Canadian Grain Commission Revolving Fund | (120) | (120) | ..... |
| | Total Agency | 5,197 | 5,213 | (16) |

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

Agriculture and Agri-Food Department

Strategic Outcome

An environmentally sustainable agriculture, agri-food and agri-based products sector.

Program Activity Descriptions

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.

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.

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' crops when market conditions and prices may be more favourable.

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.

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.

Regulatory Efficiency Facilitation

There is evidence that, the Canadian agriculture and agri-food industry needs practical support and services for innovation and competitiveness within a science-based regulatory system. However, industry engagement and knowledge transfer are needed to help industry focus its priorities, improve its understanding of the regulatory process, and improve the quality of health-claim, novel-food, and ingredient submissions. Science substantiation is needed to expedite the submissions process for products at the end of the innovation chain to: fill knowledge gaps through targeted studies or data mining from within Canada and from other jurisdictions, make better use of reputable data from equivalent regulatory agencies, help define standards and approval criteria, and develop approval protocols.

National Farm Products Council

Established through the *Farm Products Agencies Act* (the Act), the National Farm Products Council (NFPC) is a unique quasi-judicial agency reporting to parliament through the minister of Agriculture and Agri-Food. This legislation provides for the creation of national marketing agencies and promotion research agencies. The NFPC supervises these agencies by ensuring that they carry on their operations in accordance with the objectives set out in the Act. Working with the agencies it supervises, the NFPC promotes more effective marketing of farm products in interprovincial and export trade.

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.

Agriculture and Agri-Food Department

Rural and Co-operatives Development

The Rural and Co-operatives Development program leads an integrated, government-wide approach, called the Canadian Rural Partnership, through which the government aims to coordinate its economic, social, environmental and cultural policies towards the goal of economic and social development and renewal of rural Canada. It develops partnerships with federal departments, provincial and rural stakeholders in areas such as knowledge building, policy development and the implementation of the government's rural development strategies. It also 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. The program also promotes economic growth and social development of Canadian society through the development of co-operatives. It facilitates the development of co-operatives as an effective self-help tool helping Canadians and communities 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 sector, the provinces and other key stakeholders in the implementation of initiatives, such as capacity and knowledge building, 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

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.

Agriculture and Agri-Food Department

Program by Activities

(thousands of dollars)

| (thousands of dollars) | 2009–10 Main Estimates | | | | | Total | 2008–09 Main Estimates |
|---|------------------------|---------|---------|--|--|-----------|------------------------------|
| | Budgetary | | | | | | |
| | Operating | Capital | Grants | Contributions and other transfer payments | Less: Revenues credited to the vote | | |
| Business Risk Management | 61,195 | ..... | 425,832 | 1,053,093 | 5,500 | 1,534,620 | 1,758,052 |
| Science, Innovation and Adoption | 146,850 | 2,750 | 999 | 180,472 | 14,960 | 316,112 | ..... |
| Internal Services | 255,879 | 26,271 | ..... | ..... | ..... | 282,150 | ..... |
| Food Safety and Biosecurity Risk Management Systems | 47,149 | ..... | ..... | 94,922 | 1,540 | 140,530 | 61,604 |
| On-Farm Action | 76,913 | 2,000 | ..... | 61,069 | 19,100 | 120,882 | ..... |
| Trade and Market Development | 56,352 | ..... | 5,000 | 35,457 | ..... | 96,809 | 96,311 |
| Environmental Knowledge, Technology, Information and Measurement | 59,414 | 2,936 | ..... | 1,500 | 5,500 | 58,350 | ..... |
| Agri-Business Development | 10,266 | ..... | ..... | 28,565 | ..... | 38,832 | ..... |
| Regulatory Efficiency Facilitation | 37,861 | ..... | ..... | ..... | ..... | 37,861 | ..... |
| Rural and Co-operatives Development | 13,853 | ..... | ..... | 6,943 | ..... | 20,796 | 15,572 |
| National Farm Products Council | 2,459 | ..... | 200 | ..... | ..... | 2,659 | 5,043 |
| Innovation and Renewal | ..... | ..... | ..... | ..... | ..... | ..... | 410,758 |
| Environment | ..... | ..... | ..... | ..... | ..... | ..... | 222,237 |
| Canadian Pari-Mutuel Agency | 13,706 | ..... | ..... | ..... | 13,706 | ..... | ..... |
| | 781,897 | 33,957 | 432,031 | 1,462,021 | 60,306 | 2,649,600 | 2,569,578 |

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

Transfer Payments

(dollars)

| | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| (S) Grant Payments for the Agristability Program | 225,132,000 | ..... |
| (S) Grant Payments for the AgriInvest Program | 139,400,000 | ..... |
| (S) Grant Payments for the Agricultural Disaster Relief Program / AgriRecovery | 54,200,000 | ..... |
| Grant payments for the Cover Crop Protection Program | 7,100,000 | 7,100,000 |
| (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> | 200,000 | 200,000 |
| Total grants | 432,031,000 | 13,299,000 |

Agriculture and Agri-Food Department

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|--|---------------------------|---------------------------|
| Contributions | | |
| (S) Contribution Payments for the AgriInsurance Program | 440,600,000 | 388,700,000 |
| (S) Contribution Payments for the AgriStability Program | 369,184,000 | 655,200,000 |
| (S) Payments in connection with the <i>Agricultural Marketing Programs Act</i> | 165,020,000 | 137,500,000 |
| Contribution payments for the ecoAgriculture Biofuels Capital Initiative | 66,445,500 | 75,000,000 |
| Contributions to promote Environmentally Responsible Agriculture | 62,569,000 | ..... |
| (S) Contribution Payments for the Agricultural Disaster Relief Program / AgriRecovery | 54,200,000 | 108,400,000 |
| Contribution payments for New Opportunities for Agriculture Initiatives | 46,822,850 | 40,845,762 |
| Contributions to accelerate the Pace of Innovation and Facilitate the Adoption of New Technologies | 45,664,000 | ..... |
| Contributions to Transform Canada's Strengths into Domestic and Global Success | 35,457,000 | ..... |
| Contributions to minimize the Occurrence and Extent of Risk Incidents | 27,850,000 | ..... |
| Contribution Payments for the control of diseases in the hog industry - Phase 2 | 22,390,500 | ..... |
| Contribution payments for the Agricultural Bioproducts Innovation Program | 20,676,090 | 20,650,000 |
| (S) Contribution Payments for the AgriInvest Program | 20,089,000 | 159,489,000 |
| Contributions to enhance the Safety and Security of Canada's Food System | 18,581,000 | ..... |
| Contributions in support of facilitating the disposal of Specified Risk Materials | 17,500,000 | 38,500,000 |
| Contributions to enable Competitive Enterprises and Sectors | 14,879,306 | ..... |
| Contributions under the Orchards & Vineyards Transition Program | 11,686,070 | 15,200,470 |
| Contribution payments for the Plum Pox Eradication Program | 8,600,000 | 8,600,000 |
| Contributions for Rural and Co-operatives Development | 6,943,000 | ..... |
| (S) Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i> | 4,000,000 | 4,000,000 |
| Contribution payments for the Canadian Farm Families Options Program | 2,000,000 | 16,000,000 |
| Contributions under the Career Focus Program – Youth Employment Strategy | 864,000 | 864,000 |
| Total contributions | 1,462,021,316 | 1,668,949,232 |

Agriculture and Agri-Food Department

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|---------------------------|---------------------------|
| Items not required | | |
| (S) Contributions in support of the AgriInvest Cost of Production Element | | 100,000,000 |
| Contributions for Agriculture and Agri-food Sector Assistance – Environment | | 45,580,000 |
| Grants to organizations to facilitate adaptation and rural development within the Agriculture and Agri-food Sector | | 30,300,000 |
| Contributions for Agriculture and Agri-food Sector Assistance – Food Safety and Food Quality | | 24,940,000 |
| Contributions for Agriculture and Agri-food Sector Assistance – International | | 24,803,000 |
| Contribution payments for the control of diseases in the hog industry – Circovirus Initiative | | 10,750,000 |
| Contributions for Agriculture and Agri-food Sector Assistance – Science and Innovation | | 6,852,000 |
| Contributions in support of assistance to Rural Canada and Development in the Area of Co-operatives Framework | | 5,907,000 |
| Contributions to facilitate adaptation and rural development within the Agriculture and Agri-food Sector | | 3,061,000 |
| Contributions for Agriculture and Agri-food Sector Assistance – Renewal | | 3,041,000 |
| Total items not required | | 255,234,000 |
| Total | 1,894,052,316 | 1,937,482,232 |

Agriculture and Agri-Food Canadian Dairy Commission

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|--|------------------------|--------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Administer milk supply management system | 3,721 | 3,721 | 3,672 |
| | 3,721 | 3,721 | 3,672 |

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

Agriculture and Agri-Food

Canadian Food Inspection Agency

Strategic Outcome

Public health risks associated with the food supply and transmission of animal diseases to humans are minimized and managed.

Program Activity Descriptions

Food safety and nutrition risks

Food safety, nutrition risk management programming works with federal, provincial and municipal partners and organizations to improve the overall health of Canadians. A primary contribution to this effort is in minimizing and managing risks, and deliberate threats, to food and food production systems. Consumers are also provided with appropriate information on which to base safe and nutritious food choices. We achieve this by developing and delivering programs designed to verify that food safety and nutrition information is accurate. Programs and services are developed and delivered to protect Canadians from preventable food safety hazards, by managing food safety emergencies effectively, and supporting public awareness of, and the contribution to, food safety, in imported and domestic food.

Zoonotic Risk

Zoonotic risks programs work with federal and provincial partners and organizations to improve the overall health of Canadians. A primary contribution to this effort is in protecting Canadians from the spread of diseases transmissible, or potentially transmissible, from animal populations to humans. Zoonotic risks are managed and minimized through the development and delivery of programs and services focused on the animal health aspect and designed to help prevent and control the spread of zoonotic diseases, support public awareness, conduct inspections, and monitor and test.

Strategic Outcome

A safe and sustainable plant and animal resource base.

Program Activity Descriptions

Plant Health Risks and Production Systems

Protection of the plant resource base is integral to the Canadian food supply and critical to the well-being of all Canadians. Plant health risks and production systems programming plays an important role in minimizing and managing risk by protecting Canada's plant resource base (crops and forests) from regulated pests and diseases, including deliberate threats to the resource base, and regulation of agricultural products. Programs and services are developed and delivered to protect Canadian plant resources, fertilizers and plant products. Public confidence in plants, production systems and plant products is significantly enhanced by Canada's reputation for effectively mitigating the risk of serious pests and diseases.

Animal Health Risks and Production Systems

Protection of the animal resource base is integral to the Canadian food supply and critical to the well-being of all Canadians. The animal health risks and production systems programming plays an important role in minimizing and managing risk by protecting Canada's animals (including livestock and aquatics) from regulated disease, including deliberate threats to the resource base. Programs and services are developed and delivered to protect Canadian animal resources, feeds and animal products, as well as to manage animal disease emergencies effectively. Public confidence in animals, production systems, animal products and their by-products is significantly enhanced by Canada's reputation for effectively mitigating the risk of serious diseases.

Agriculture and Agri-Food

Canadian Food Inspection Agency

Biodiversity Protection

Protection of Canada's biodiversity is critical to the sustainability of Canada's environment. Biodiversity protection programming plays an important role in minimizing and managing risks to Canada's environment by developing and delivering programs and risk mitigation strategies to protect Canada's biodiversity from the spread of invasive species and other pests due to environmental change, and from novel agricultural products, including products of emerging technologies. Programs are developed and delivered to assess and manage environmental safety for the introduction of agricultural products. Through these programs, public confidence in Canada's ability to assess and manage the risks associated with the introduction of new species and/or new agricultural products is maintained and significantly enhanced.

Strategic Outcome

Contributes to consumer protection and market access based on the application of science and standards.

Program Activity Descriptions

Domestic and International Market Access

Domestic and international market access programming contributes to securing the conditions for an innovative and prosperous economy. It does so primarily by enabling products to enter markets through the implementation and enforcement of an effective and efficient regulatory system that is accessible, understandable and responsive to domestic and international market requirements. Information provided to consumers by producers is verified as truthful and not misleading and Canadian products are verified as meeting high quality and safety standards.

Integrated Regulatory Frameworks

Integrated regulatory frameworks programming enables economic prosperity of Canadians through its contribution to the development and effective implementation of national and international regulatory frameworks for food, animals and plants, and their products that are transparent, science-based, rules-based and mutually reinforcing. By contributing to the development of these frameworks, the ability of different jurisdictions to protect against sanitary and phytosanitary risks and to pursue other legitimate objectives in a manner that is consistent with a fair and competitive market economy is reinforced.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

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.

Agriculture and Agri-Food Canadian Food Inspection Agency

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | | Total | 2008–09 Main Estimates |
|---|------------------------|---------|--|--|---------|---------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Contributions and other transfer payments | Less: Revenues credited to the vote | | |
| Food safety and nutrition risks | 244,510 | 8,015 | 11 | 32,071 | 220,466 | 236,848 |
| Internal services | 93,687 | 14,639 | ..... | ..... | 108,326 | ..... |
| Zoonotic Risk | 75,167 | ..... | 119 | 2 | 75,284 | 124,257 |
| Plant Health Risks and Production Systems | 63,989 | ..... | 778 | 3,414 | 61,353 | 77,585 |
| Animal Health Risks and Production Systems | 57,916 | ..... | 847 | 2,050 | 56,713 | 73,498 |
| Domestic and International Market Access | 37,149 | ..... | ..... | 12,587 | 24,562 | 29,711 |
| Integrated Regulatory Frameworks | 18,109 | ..... | ..... | 3,871 | 14,238 | 19,104 |
| Biodiversity Protection | 11,468 | ..... | ..... | 365 | 11,103 | 14,560 |
| | 601,996 | 22,654 | 1,755 | 54,360 | 572,045 | 575,563 |

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

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|---------------------------|---------------------------|
| 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> | 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 | 136,000 | 335,000 |
| 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 contributions | 1,755,000 | 1,954,000 |

Agriculture and Agri-Food

Canadian Grain Commission

Strategic Outcome

Canada's grain is safe, reliable and marketable and Canadian grain producers are protected.

Program Activity Descriptions

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.

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.

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.

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 – Revolving Fund

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.

Agriculture and Agri-Food Canadian Grain Commission

Quantity Assurance Program – Revolving Fund

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.

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

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.

Internal Services – Appropriations

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.

Agriculture and Agri-Food Canadian Grain Commission

Program by Activities

(thousands of dollars)

| (thousands of dollars) | 2009–10 Main Estimates | | | Total | 2008–09 Main Estimates |
|---|------------------------|---------|--|----------------|---------------------------|
| | Budgetary | | Less: Revenues credited to the vote | | |
| | Operating | Capital | | | |
| Internal Services – Revolving Fund | 7,852 | 235 | ..... | 8,087 | ..... |
| Grain Quality Research Program – Appropriations | 3,212 | 153 | ..... | 3,365 | 4,542 |
| Internal Services – Appropriations | 1,332 | 34 | ..... | 1,366 | ..... |
| Producer Protection Program – Appropriations | 574 | 12 | ..... | 586 | 791 |
| Quality Assurance Program – Appropriations | ..... | ..... | ..... | ..... | ..... |
| Quantity Assurance Program – Appropriations | ..... | ..... | ..... | ..... | ..... |
| Producer Protection Program – Revolving Fund | 346 | 7 | 493 | (140) | (45) |
| Quantity Assurance Program – Revolving Fund | 9,159 | 214 | 11,719 | (2,346) | (55) |
| Quality Assurance Program – Revolving Fund | 22,790 | 648 | 29,159 | (5,721) | (20) |
| | 45,264 | 1,303 | 41,370 | 5,197 | 5,213 |

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

3 Atlantic Canada Opportunities Agency

Department 3-3

Enterprise Cape Breton Corporation 3-6

Atlantic Canada Opportunities Agency

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|---|--|---------------------------|---------------------------|--------------|
| Atlantic Canada Opportunities Agency | | | | |
| Department | | | | |
| 1 | Operating expenditures | 79,640 | 81,862 | (2,222) |
| 5 | Grants and contributions | 245,178 | 238,346 | 6,832 |
| (S) | Contributions to employee benefit plans | 7,599 | 8,017 | (418) |
| Total Department | | 332,418 | 328,225 | 4,193 |
| Enterprise Cape Breton Corporation | | | | |
| 10 | Payments to the Enterprise Cape Breton Corporation | 8,650 | 8,650 | ..... |
| Total Agency | | 8,650 | 8,650 | ..... |

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

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. The Atlantic Canada Opportunities Agency (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.

Atlantic Canada Opportunities Agency Department

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | | 2008–09 Main Estimates |
|-----------------------------------|------------------------|--------|--|---------|---------------------------|
| | Budgetary | | | Total | |
| | Operating | Grants | Contributions and other transfer payments | | |
| Enterprise Development | 29,068 | 1,000 | 168,632 | 198,700 | 214,140 |
| Community Development | 13,344 | 1,000 | 73,354 | 87,698 | 100,931 |
| Internal Services | 34,884 | ..... | ..... | 34,884 | ..... |
| Policy, Advocacy and Coordination | 9,944 | ..... | 1,192 | 11,136 | ..... |
| Policy | ..... | ..... | ..... | ..... | 5,916 |
| Advocacy | ..... | ..... | ..... | ..... | 4,102 |
| Co-ordination | ..... | ..... | ..... | ..... | 2,217 |
| Infrastructure Programming | ..... | ..... | ..... | ..... | 919 |
| | 87,240 | 2,000 | 243,178 | 332,418 | 328,225 |

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

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| Grants to organizations to promote economic cooperation and development | 2,000,000 | 2,000,000 |
| Total grants | 2,000,000 | 2,000,000 |

Atlantic Canada Opportunities Agency
Department

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|--|-----------------------------------|---------------------------|
| Contributions | | |
| Contributions under the Business Development Program | 105,368,000 | 97,746,000 |
| Contributions for the Atlantic Innovation Fund | 69,800,000 | 68,000,000 |
| Contribution for the Innovative Communities Fund | 43,558,000 | 55,500,000 |
| Contributions under the Community Futures Program | 13,052,000 | 12,700,000 |
| Contribution for the Saint John Shipyard Adjustment Initiative | 10,000,000 | ..... |
| Contributions for the International Business Development Program | 700,000 | 1,700,000 |
| Contributions under the Atlantic Policy Research Initiatives | 700,000 | 700,000 |
| Total contributions | 243,178,000 | 236,346,000 |
| Total | 245,178,000 | 238,346,000 |

Atlantic Canada Opportunities Agency Enterprise Cape Breton Corporation

Strategic Outcome

Community economic development for Cape Breton and Mulgrave.

Program Activity Descriptions

Support to Business

ECBC's objective for support to business is to grow the economy by encouraging private sector investment in projects that enhance the competitiveness of commercial enterprises and increase trade opportunities to produce long-term, sustainable jobs. Plans and priorities under this initiative include: Access to Capital, Human Resource Initiative and an E-Commerce Initiative for the Tourism Industry.

Support to Communities

The key objective for support to communities is to help communities plan and implement community development projects that have a direct link to long-term, self-sustaining economic activity. The Corporation undertakes a number of initiatives in this area including: community capacity building, festivals and events, convention and sporting events, community revitalization, and the Greater Cape Breton Partnership.

Investment

The key objective for investment is to attract new business investment to Cape Breton Island. Some of the initiatives that will be undertaken will include the production of investment-related promotional material as well as investment-attraction missions.

Policy and Research

The key objective for policy and research is to help provide a sound basis for the Corporation's policy priorities and programs. Activities related to policy and research include research that is internally driven, research that is carried out with external partners and attendance at various seminars relating to economic development policy. Research is carried out in a number of areas including economic analysis, sector and issue analysis, and planning and performance management.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Atlantic Canada Opportunities Agency Enterprise Cape Breton Corporation

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | 2008–09 |
|------------------------|-------------------------------|---------|--------------|-------------------|
| | Budgetary | | Total | Main Estimates |
| | Operating | Capital | | |
| Support to Business | 4,720 | ..... | 4,720 | 6,304 |
| Support to Communities | 2,200 | ..... | 2,200 | 1,421 |
| Internal Services | 755 | 475 | 1,230 | ..... |
| Investment | 250 | ..... | 250 | 420 |
| Policy and Research | 250 | ..... | 250 | 420 |
| Advocacy | ..... | ..... | ..... | 80 |
| Delivery Agent | ..... | ..... | ..... | 5 |
| | 8,175 | 475 | 8,650 | 8,650 |

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

4 Canada Revenue Agency

Department 4-2

Canada Revenue Agency

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|------------------------------|---|---------------------------|---------------------------|------------|
| Canada Revenue Agency | | | | |
| 1 | Program expenditures and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i> | 3,114,391 | 2,933,062 | 181,329 |
| (S) | Contributions to employee benefit plans | 413,423 | 400,644 | 12,779 |
| (S) | Minister of National Revenue – Salary and motor car allowance | 78 | 76 | 2 |
| (S) | Payments to provinces under the <i>Softwood Lumber Products Export Charge Act</i> | 429,000 | ..... | 429,000 |
| (S) | Children's Special Allowance payments | 221,000 | 219,000 | 2,000 |
| (S) | Spending of revenues received through the conduct of its operations pursuant to section 60 of the <i>Canada Revenue Agency Act</i> | 204,803 | 161,263 | 43,540 |
| (S) | Payments to private collection agencies pursuant to Section 17.1 of the <i>Financial Administration Act</i> | 5,279 | 23,316 | (18,037) |
| Total Department | | 4,387,974 | 3,737,361 | 650,613 |

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

Canada Revenue Agency

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.

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.

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, and remittance requirements of the Acts administered by the Canada Revenue Agency and managing the level of debt. These are achieved through the collection of accounts receivable and the development, implementation, and maintenance of national systems, policies, and guidelines. This framework facilitates and enforces compliance with the requirements for the filing, reporting, withholding, and payment of individual and corporate tax returns, employer source deductions, Goods and Services Tax/Harmonized Sales Tax, and other levies, as well as delinquent non-tax account receivables administered on behalf of other government departments and agencies.

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.

Canada Revenue Agency

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 operating 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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | Total | 2008–09 Main Estimates |
|--|------------------------|--|--|------------------|---------------------------|
| | Budgetary | | | | |
| | Operating | Contributions and other transfer payments | Less: Revenues credited to the vote | | |
| Internal Services | 1,377,922 | ..... | 82,068 | 1,295,854 | ..... |
| Reporting Compliance | 922,168 | ..... | 91 | 922,077 | 1,363,569 |
| Taxpayer and Business Assistance | 300,108 | 432,000 | 41,482 | 690,626 | 350,466 |
| Assessment of Returns and Payment Processing | 615,892 | ..... | 27,975 | 587,917 | 839,090 |
| Accounts Receivable and Returns Compliance | 542,803 | ..... | 113,091 | 429,712 | 643,111 |
| Benefit Programs | 110,916 | 221,000 | 350 | 331,566 | 379,837 |
| Appeals | 139,444 | ..... | 12,549 | 126,895 | 161,288 |
| Taxpayers' Ombudsman | 3,328 | ..... | ..... | 3,328 | ..... |
| | 4,012,580 | 653,000 | 277,606 | 4,387,974 | 3,737,361 |

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

Canada Revenue Agency

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|---------------------------|---------------------------|
| 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) Payments to provinces under the <i>Softwood Lumber Products Export Charge Act</i> | 429,000,000 | ..... |
| (S) Children's Special Allowance payments | 221,000,000 | 219,000,000 |
| Total other transfer payments | 650,000,000 | 219,000,000 |
| Total | 653,000,000 | 222,000,000 |

5 Canadian Heritage

Department 5-5
Canada Council for the Arts 5-10
Canadian Broadcasting Corporation 5-11
Canadian Museum for Human Rights 5-13
Canadian Museum of Civilization 5-14
Canadian Museum of Nature 5-15
Canadian Radio-television and Telecommunications
Commission 5-16
Library and Archives of Canada 5-17
National Arts Centre Corporation 5-19
National Battlefields Commission 5-20
National Film Board 5-21
National Gallery of Canada 5-23
National Museum of Science and Technology 5-24
Office of the Co-ordinator, Status of Women 5-26
Public Service Commission 5-28
Public Service Labour Relations Board 5-30
Public Service Staffing Tribunal 5-31
Registry of the Public Servants Disclosure Protection
Tribunal 5-32
Telefilm Canada 5-33

Canadian Heritage

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|--|---|---------------------------|---------------------------|------------------|
| Canadian Heritage Department | | | | |
| 1 | Operating expenditures | 265,654 | 272,193 | (6,539) |
| 5 | Grants and contributions | 959,770 | 1,088,828 | (129,057) |
| (S) | Contributions to employee benefit plans | 26,929 | 28,254 | (1,325) |
| (S) | Minister of Canadian Heritage – Salary and motor car allowance | 78 | 76 | 2 |
| (S) | Salaries of the Lieutenant-Governors | 1,196 | 1,129 | 67 |
| (S) | Payments under the <i>Lieutenant-Governors Superannuation Act</i> | 637 | 637 | ..... |
| (S) | Supplementary Retirement Benefits – Former Lieutenant-Governors | 182 | 182 | ..... |
| Total Department | | 1,254,446 | 1,391,299 | (136,853) |
| Canada Council for the Arts | | | | |
| 10 | Payments to the Canada Council for the Arts | 180,786 | 180,526 | 260 |
| Total Agency | | 180,786 | 180,526 | 260 |
| Canadian Broadcasting Corporation | | | | |
| 15 | Payments to the Canadian Broadcasting Corporation for operating expenditures | 956,978 | 1,020,405 | (63,427) |
| 20 | Payments to the Canadian Broadcasting Corporation for working capital | 4,000 | 4,000 | ..... |
| 25 | Payments to the Canadian Broadcasting Corporation for capital expenditures | 91,630 | 91,019 | 611 |
| Total Agency | | 1,052,608 | 1,115,424 | (62,816) |
| Canadian Museum for Human Rights | | | | |
| 30 | Payments to the Canadian Museum for Human Rights for operating and capital expenditures | 1,500 | ..... | 1,500 |
| Total Agency | | 1,500 | ..... | 1,500 |
| Canadian Museum of Civilization | | | | |
| 35 | Payments to the Canadian Museum of Civilization for operating and capital expenditures | 62,266 | 61,429 | 837 |
| Total Agency | | 62,266 | 61,429 | 837 |
| Canadian Museum of Nature | | | | |
| 40 | Payments to the Canadian Museum of Nature for operating and capital expenditures | 32,385 | 59,176 | (26,791) |
| Total Agency | | 32,385 | 59,176 | (26,791) |
| Canadian Radio-television and Telecommunications Commission | | | | |
| 45 | Program expenditures | ..... | ..... | ..... |
| (S) | Contributions to employee benefit plans | 5,352 | 5,466 | (114) |
| Total Agency | | 5,352 | 5,466 | (114) |

Canadian Heritage

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|--|--|---------------------------|---------------------------|-----------------|
| Library and Archives of Canada | | | | |
| 50 | Program expenditures | 110,216 | 145,749 | (35,533) |
| (S) | Contributions to employee benefit plans | 11,167 | 11,853 | (686) |
| | Total Agency | 121,383 | 157,602 | (36,219) |
| National Arts Centre Corporation | | | | |
| 55 | Payments to the National Arts Centre Corporation for operating expenditures | 35,175 | 49,553 | (14,378) |
| | Total Agency | 35,175 | 49,553 | (14,378) |
| National Battlefields Commission | | | | |
| 60 | Program expenditures | 7,354 | 8,009 | (655) |
| (S) | Contributions to employee benefit plans | 365 | 374 | (9) |
| (S) | Expenditures pursuant to paragraph 29.1(1) of the <i>Financial Administration Act</i> | 1,600 | 1,600 | ..... |
| | Total Agency | 9,319 | 9,983 | (664) |
| National Film Board | | | | |
| 65 | Program expenditures | 65,062 | 65,042 | 20 |
| (S) | National Film Board Revolving Fund | ..... | ..... | ..... |
| | Total Agency | 65,062 | 65,042 | 20 |
| National Gallery of Canada | | | | |
| 70 | Payments to the National Gallery of Canada for operating and capital expenditures | 41,672 | 45,268 | (3,596) |
| 75 | Payment to the National Gallery of Canada for the purchase of objects for the Collection | 8,000 | 8,000 | ..... |
| | Total Agency | 49,672 | 53,268 | (3,596) |
| National Museum of Science and Technology | | | | |
| 80 | Payments to the National Museum of Science and Technology for operating and capital expenditures | 34,604 | 31,028 | 3,576 |
| | Total Agency | 34,604 | 31,028 | 3,576 |
| Office of the Co-ordinator, Status of Women | | | | |
| 85 | Operating expenditures | 8,585 | 7,499 | 1,086 |
| 90 | Grants and contributions | 19,950 | 16,250 | 3,700 |
| (S) | Contributions to employee benefit plans | 1,113 | 1,012 | 101 |
| | Total Agency | 29,648 | 24,761 | 4,887 |
| Public Service Commission | | | | |
| 95 | Program expenditures | 79,814 | 84,955 | (5,141) |
| (S) | Contributions to employee benefit plans | 11,952 | 11,673 | 279 |
| | Total Agency | 91,767 | 96,628 | (4,861) |

Canadian Heritage

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|---|---|---------------------------|---------------------------|----------------|
| Public Service Labour Relations Board | | | | |
| 100 | Program expenditures | 6,071 | 5,996 | 75 |
| (S) | Contributions to employee benefit plans | 751 | 760 | (9) |
| | Total Agency | 6,821 | 6,756 | 65 |
| Public Service Staffing Tribunal | | | | |
| 105 | Program expenditures | 1,567 | 4,481 | (2,914) |
| (S) | Contributions to employee benefit plans | 11 | 487 | (476) |
| | Total Agency | 1,579 | 4,968 | (3,389) |
| Registry of the Public Servants Disclosure Protection Tribunal | | | | |
| 110 | Program expenditures | 1,644 | 1,644 | ..... |
| (S) | Contributions to employee benefit plans | 184 | 189 | (5) |
| | Total Agency | 1,828 | 1,833 | (5) |
| Telefilm Canada | | | | |
| 115 | Payments to Telefilm Canada to be used for the purposes set out in the <i>Telefilm Canada Act</i> | 104,662 | 107,172 | (2,510) |
| | Total Agency | 104,662 | 107,172 | (2,510) |

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

Canadian Heritage Department

Strategic Outcome

Canadian cultural content and artistic expressions 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 creators, entrepreneurs, cultural exporters, producers and cultural industries to develop, market and export Canadian cultural content. This is achieved through delivering programs and services in the form of grants, contributions, tax credits and, policies, regulatory and legislative measures.

Arts

This program activity aims to improve Canadians' direct access to diverse 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 that are valued by their community; as well as institutions that offer training of the highest calibre, in preparation for artistic careers.

Heritage

This program activity promotes access to Canada's heritage, the preservation and protection of items of historical and heritage significance, and the sustainability of organizations that preserve and present Canadian heritage. This is accomplished by providing funding as well as capacity-building resources and services to the heritage community, to support the preservation and protection of heritage collections and objects, and to facilitate the creation and presentation of exhibitions and other forms of heritage content. The objectives are to improve Canadians' access to diverse, quality heritage products and experiences, and to provide youth employment opportunities in the heritage fields.

Strategic Outcome

Canadians have a sense of 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 (OLA)*. 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 *OLA*. Canadian Heritage is also responsible for the horizontal coordination of the Official Languages Program (OLP) covering all activities of federal institutions subject to the *OLA*, including language of service or of work, support for linguistic duality within Canada and support for the development of official-language minority communities.

Canadian Heritage Department

Engagement and Inclusion

Canada's ability to leverage the benefits of diversity depends on its success at ensuring that Canadians are engaged and have the opportunity to participate in the economic, social, political and cultural aspects of the Canadian society. Through different initiatives, it also fosters increased inter-cultural understanding and works toward the goal that Canadians live in a society where they are treated fairly and equitably, regardless of their background.

Promotion of and Attachment to Canada

This program activity promotes Canadian identity through building trust, pride and 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; expresses shared values, cultural diversity and place in the global community. It also promotes civic education, 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.

Strategic Outcome

Canadians participate and excel in sports.

Program Activity Descriptions

Sport

This program activity promotes development and excellence in sports among Canadians and Canadian communities. This is accomplished through support for high-performance athletes in national and international sporting events, enhancing Canada's ability to host national and international sporting events and supporting the development of excellence in coaching and sports organizations. In recent years this program has been expanded to include promoting participation in sports by Canadians of all ages and abilities. This program activity provides funding, expertise and other services to Canadian athletes, sport organizations and event organizers.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Canadian Heritage Department

Program by Activities

(thousands of dollars)

| (thousands of dollars) | 2009–10 Main Estimates | | | | Total | 2008–09 |
|--|------------------------|---------|--|--|-----------|----------------|
| | Budgetary | | | | | Main Estimates |
| | Operating | Grants | Contributions and other transfer payments | Less: Revenues credited to the vote | | |
| Official Languages | 20,185 | 41,921 | 294,790 | ..... | 356,896 | ..... |
| Cultural Industries | 51,759 | 50,340 | 122,693 | 3,100 | 221,692 | ..... |
| Sport | 23,035 | 26,677 | 147,606 | ..... | 197,318 | ..... |
| Engagement and Inclusion | 30,899 | 22,383 | 77,392 | ..... | 130,674 | ..... |
| Arts | 19,432 | 30,384 | 66,597 | ..... | 116,413 | ..... |
| Promotion of and Attachment to Canada | 42,788 | 7,389 | 56,808 | ..... | 106,985 | ..... |
| Internal Services | 87,653 | ..... | ..... | ..... | 87,653 | ..... |
| Heritage | 22,110 | 3,664 | 11,946 | 905 | 36,815 | ..... |
| Creation of Canadian Content and Performance Excellence | ..... | ..... | ..... | ..... | ..... | 339,570 |
| Participation in Community and Civic Life | ..... | ..... | ..... | ..... | ..... | 257,238 |
| Community Development and Capacity- Building | ..... | ..... | ..... | ..... | ..... | 252,865 |
| Access to Canada’s Culture | ..... | ..... | ..... | ..... | ..... | 207,163 |
| Sustainability of Cultural Expression and Participation | ..... | ..... | ..... | ..... | ..... | 173,143 |
| Promotion of Inter-Cultural Understanding | ..... | ..... | ..... | ..... | ..... | 121,529 |
| Preservation of Canada’s Heritage | ..... | ..... | ..... | ..... | ..... | 39,790 |
| | 297,862 | 182,758 | 777,831 | 4,005 | 1,254,446 | 1,391,299 |

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

Transfer Payments

(dollars)

| | 2009–10 Main Estimates | 2008–09 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| Grants to eligible publishers of Canadian periodicals to defray a portion of mailing costs | 45,400,000 | 45,400,000 |
| 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 | 36,823,000 | 36,822,973 |
| Grants to the Athlete Assistance Program | 26,677,000 | 26,676,000 |
| Grants to arts organizations for endowment purposes | 14,884,000 | 14,884,420 |
| Grants in support of the Building Communities through Arts and Heritage Program | 12,405,000 | 4,500,000 |
| Grants to Arts Presentation Canada (Programming Component) | 10,000,000 | 10,000,000 |
| Grants in support of the Multiculturalism Program | 7,315,035 | 7,315,204 |
| Grants in support of the Celebration, Commemoration and Learning Program | 5,434,000 | 5,434,000 |
| 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 | 5,098,000 | 5,097,638 |

Canadian Heritage Department

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|---------------------------|---------------------------|
| Grant to TV5 Monde | 4,940,000 | 4,940,000 |
| Grants to Cultural Spaces Canada | 3,000,000 | 3,000,000 |
| Grant to Canadian museums and heritage organizations to promote professional management of, and access to, Canada's diverse heritage | 2,500,000 | 2,500,000 |
| Grants to Canadian Arts and Heritage Sustainability Program (Capacity Building Component) | 2,000,000 | 2,000,000 |
| Grants to support the Aboriginal Peoples' Program | 1,340,000 | 1,340,000 |
| Grants to institutions and public authorities in Canada in accordance with Section 35 of the <i>Cultural Property Export and Import Act</i> | 1,164,000 | 3,000,000 |
| Grants in support of the Community Historical Recognition Program | 1,127,672 | 2,757,392 |
| (S) Payments under <i>Lieutenant-Governors Superannuation Act</i> | 637,000 | 637,000 |
| Grants to Arts Presentation Canada (Development Component) | 500,000 | 500,000 |
| Grants in support of the Canadian Studies Program | 200,000 | 200,000 |
| Grants in support of the Human Rights Program | 195,293 | 195,293 |
| (S) Supplementary Retirement Benefits – Former Lieutenant-Governors | 182,000 | 182,000 |
| 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 | 77,510 | 77,590 |
| 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 |
| Grants in support of Innovative Youth Exchange Projects | 100,000 | 100,000 |
| Total grants | 182,758,000 | 178,318,000 |
| Contributions | | |
| Contributions to support the Development of Official-Language Communities Program | 189,867,000 | 202,090,500 |
| Contributions to support the Enhancement of Official Languages Program | 104,923,000 | 108,133,289 |
| Contributions for the Sport Support Program | 101,113,596 | 101,563,183 |
| Contributions to support the Aboriginal Peoples' Program | 56,522,911 | 56,417,982 |
| Contributions for the Games' Hosting Program | 43,992,404 | 50,387,404 |
| Contributions in support of publishing, sound recording and multimedia organizations to enhance their development and distribution: | | |
| Contributions for the Book Publishing Industry Development Program | 36,637,660 | 37,637,660 |
| Contributions in support of the Cultural Spaces Canada Program | 25,332,485 | 26,342,801 |
| Contributions to the Canada Music Fund | 22,364,982 | 22,614,982 |
| Contributions to the Canadian Television Fund | 20,400,000 | 119,950,000 |
| Contributions in support of the Katimavik Program | 19,776,000 | 19,776,000 |
| Contributions in support of the Celebration and commemoration Program | 19,155,641 | 23,286,423 |
| Contributions in support of the Arts Presentation Canada Program | 17,862,112 | 17,862,112 |
| Contributions in support of the Exchanges Canada Initiative | 17,686,359 | 12,604,359 |
| Contributions for the National Arts Training Program | 16,703,920 | 16,703,920 |

Canadian Heritage Department

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|---------------------------|---------------------------|
| Contributions to the Canadian magazine publishing industry | 14,881,638 | 15,381,182 |
| Contributions to the Canada New Media Fund | 14,196,077 | 14,196,077 |
| Contributions to Canadian museums and heritage organizations to promote professional management of, and access to, Canada's diverse heritage | 11,946,000 | 11,945,845 |
| Contributions in support of the Community Historical Recognition Program | 9,932,614 | 12,361,878 |
| Contributions in support of the Multiculturalism Program | 9,394,124 | 9,487,997 |
| Contributions in support of the Canadian Culture On-line Program | 5,567,143 | 10,658,643 |
| Contributions to Cultural Capitals of Canada | 3,862,680 | 3,862,680 |
| Contributions in support of the National Training Program in the Film and Video Sector | 2,519,400 | ..... |
| Contributions to TV5 | 2,470,000 | 2,470,000 |
| Contributions to Arts and Heritage Sustainability Program (Capacity Building Component) | 2,365,479 | 4,134,043 |
| Contributions in support of the Trade Routes: Canada's Trade Opportunities Program | 1,976,000 | 1,976,000 |
| Contributions to non-profit cultural organizations and institutions to enhance cultural infrastructures and support cultural development: Contribution to Fathers of Confederation Buildings Trust, Charlottetown, P.E.I. | 1,580,000 | 1,580,000 |
| Contributions in support of the Canadian Feature Film Policy: Canadian Independent Film and Video Fund | 1,531,400 | 1,531,400 |
| Contributions in support of the Building Communities through Arts and Heritage Program | 1,350,000 | 2,500,000 |
| Contribution to the Canadian Arts and Heritage Sustainability Program (Networking component) | 1,000,000 | 1,000,000 |
| Contributions to the Arts, Culture and Diversity Program | 390,000 | 390,000 |
| Contributions in support of the Human Rights Program | 192,280 | 192,280 |
| Contributions in support of the Canadian Studies Program | 190,000 | 265,000 |
| Contributions in support of the Canadian Feature Film Policy: Audio-Visual Preservation Trust | 148,200 | 148,200 |
| Total contributions | 777,831,105 | 909,451,840 |
| Items not required | | |
| Grants to Research and Development Application | ..... | 750,000 |
| Contributions in support of Stabilization Projects | ..... | 626,760 |
| Contribution for limited support for endangered arts organizations | ..... | 500,000 |
| Total items not required | ..... | 1,876,760 |
| Total | 960,589,105 | 1,089,646,600 |

Notes:

The "Grants to non-profit organizations, Canadian institutions, individuals, the private and public sectors and other levels of government for the purpose of furthering participation in Canadian society and *Celebrate Canada!* activities" identified in the 2008-09 Main Estimates has been renamed "Grants in support of the Celebration and Commemoration Program".

The "Contributions to non-profit organizations, Canadian institutions, individuals, the private and public sectors and other levels of government for the purpose of furthering participation in Canadian society and *Celebrate Canada!* activities" identified in the 2008-09 Main Estimates has been renamed "Contributions in support of the Celebration and Commemoration Program".

Canadian Heritage Canada Council for the Arts

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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|---|-------------------------------|----------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Grants and services to support creation, production and dissemination of arts for individuals and organizations | 165,592 | 165,592 | 175,234 |
| Internal Services | 10,423 | 10,423 | ..... |
| Arts promotion to foster public knowledge and appreciation of the Canadian arts and culture | 4,771 | 4,771 | 5,292 |
| | 180,786 | 180,786 | 180,526 |

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

Canadian Heritage

Canadian Broadcasting Corporation

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.

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.

Newsworld

CBC Newsworld 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.

Réseau de l'information

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.

Galaxie

A continuous music network for the home or business market, Galaxie is available by subscription on digital cable and satellite distribution and currently provides 45 different channels of CD-quality uninterrupted music, 24 hours a day.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Canadian Heritage
Canadian Broadcasting Corporation

Program by Activities

(thousands of dollars)

| (thousands of dollars) | 2009–10 Main Estimates | | | Total | 2008–09 Main Estimates |
|---|------------------------|---------|--|-----------|---------------------------|
| | Budgetary | | Less: Revenues credited to the vote | | |
| | Operating | Capital | | | |
| Television Services | 977,780 | 67,099 | 403,414 | 641,465 | 707,084 |
| Radio Services | 333,844 | 17,625 | 15,987 | 335,482 | 345,915 |
| Transmission and distribution of programs | 64,769 | 10,906 | 8,019 | 67,656 | 69,458 |
| Internal Services | 16,780 | ..... | ..... | 16,780 | ..... |
| Newsworld | 80,371 | ..... | 80,371 | ..... | ..... |
| Réseau de l'information | 48,955 | ..... | 48,955 | ..... | ..... |
| Galaxie | ..... | ..... | 8,775 | (8,775) | (7,033) |
| | 1,522,499 | 95,630 | 565,521 | 1,052,608 | 1,115,424 |

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

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

Museum Content and Program

In becoming the world's first museum dedicated to the exploration of human rights, the 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.

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|--------------------------------------|------------------------|--------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Museum Content and Program | 600 | 600 | ..... |
| Stewardship and Corporate Management | 600 | 600 | ..... |
| Accommodation | 300 | 300 | ..... |
| | 1,500 | 1,500 | ..... |

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

Canadian Heritage

Canadian Museum of Civilization

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.

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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | Total | 2008–09 Main Estimates |
|----------------------------------|------------------------|---------|--|--------|---------------------------|
| | Budgetary | | Less: Revenues credited to the vote | | |
| | Operating | Capital | | | |
| Accommodation | 25,329 | 6,585 | ..... | 31,914 | 28,847 |
| Exhibit, Educate and Communicate | 17,318 | ..... | 1,063 | 16,255 | 19,456 |
| Collect and Research | 10,778 | ..... | 95 | 10,683 | 13,126 |
| Internal Services | 16,756 | 500 | 13,842 | 3,414 | ..... |
| | 70,181 | 7,085 | 15,000 | 62,266 | 61,429 |

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

Canadian Heritage

Canadian Museum of Nature

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.

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 Web site **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

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.

Program by Activities

(thousands of dollars)

| | 2009–10 Main Estimates | | | Total | 2008–09 Main Estimates |
|-----------------------------|------------------------|----------------------|--|---------------|---------------------------|
| | Operating | Budgetary Capital | Less: Revenues credited to the vote | | |
| Accommodation | 13,908 | 2,098 | 203 | 15,803 | 46,479 |
| Internal Services | 7,322 | ..... | 1,015 | 6,307 | ..... |
| Public education programmes | 4,772 | ..... | 370 | 4,402 | 4,521 |
| Research | 3,857 | ..... | 52 | 3,805 | 5,283 |
| Collections management | 2,173 | ..... | 105 | 2,068 | 2,893 |
| | 32,032 | 2,098 | 1,745 | 32,385 | 59,176 |

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

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 Broadcasting

The *Broadcasting Act* requires the Canadian Radio-television and Telecommunications Commission 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.

Canadian Telecommunications

The *Telecommunications Act* requires that the Canadian Radio-television and Telecommunications Commission 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.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | 2008–09 Main Estimates |
|-----------------------------|------------------------|--|-------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Less: Revenues credited to the vote | | |
| | | | | |
| Internal Services | 15,898 | 13,946 | 1,952 | ... |
| Canadian Broadcasting | 16,688 | 14,861 | 1,827 | 2,863 |
| Canadian Telecommunications | 13,417 | 11,845 | 1,573 | 2,603 |
| | 46,004 | 40,652 | 5,352 | 5,466 |

Notes:

Details may not add to totals due to rounding.

The 2008-09 funding associated with the program activity "Regulation and Supervision of the Canadian Broadcasting Industry" in the 2008-09 Main Estimates is displayed under the new program activity entitled "Canadian Broadcasting".

The 2008-09 funding associated with the program activity "Regulation and Monitoring of the Canadian Telecommunications Industry" in the 2008-09 Main Estimates is displayed under the new program activity entitled "Canadian Telecommunications".

Canadian Heritage Library and Archives of Canada

Strategic Outcome

Current and future generations of Canadians have access to their documentary heritage.

Program Activity Descriptions

Managing the documentary heritage of interest to Canada

The building of national documentary resource for all aspects of the study of Canada is fundamental to the mandate of Library and Archives of Canada (LAC). The LAC collection consists of published and unpublished materials in a variety of formats acquired through legal deposit, agreements with government institutions and selected private materials purchased or received by donation. To access the contents of collections, they must be described. Description can take many forms and provide various layers of access but is governed by nationally and internationally accepted codes of practice. At the same time, holdings are also described to meet Canadians' expectations for timely and equitable access. Once materials enter the LAC collection they are managed to ensure their long-term preservation and accessibility through policies, procedures and various programs including storage, conservation, restoration and copying. To fulfill its role as a permanent repository of the government records and publications, the LAC enters into agreements with government institutions to ensure that documents of historical and archival value are eventually transferred to LAC. LAC also provides advice to assist government institutions in fulfilling their obligations under Sections 12 and 13 of the *Library and Archives of Canada Act*.

Making the documentary heritage known and accessible for use

All materials that become part of the LAC collection are intended for use by those interested in Canada. LAC provides information and services including consultation, research and lending, across multiple channels to facilitate access to the documentary heritage to a wide variety of clients. It also establishes programs, such as the Portrait Gallery of Canada, and encourages or organizes programs such as exhibitions, publications and performances, to make known and interpret the documentary heritage. LAC also provides information resources and standards such as the national catalogue and supports the infrastructure necessary to ensure its accessibility to those interested in Canada.

Managing the disposition of the Government of Canada records of continuing value

Through the issuance of Records Disposition Authorities, the development of record-keeping advice, tools and guidance, and the provision of Federal Records Centre services for departments of the Government of Canada, LAC enables and facilitates the management of information within federal agencies and ensures that government's archival and historical records are identified and appropriately preserved.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Canadian Heritage Library and Archives of Canada

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | | Total | 2008–09 Main Estimates |
|---|------------------------|--------|--|--|---------|---------------------------|
| | Budgetary | | | | | |
| | Operating | Grants | Contributions and other transfer payments | Less: Revenues credited to the vote | | |
| Managing the documentary heritage of interest to Canada | 57,265 | 36 | ..... | ..... | 57,301 | 77,166 |
| Internal Services | 29,606 | ..... | ..... | ..... | 29,606 | ..... |
| Making the documentary heritage known and accessible for use | 23,452 | ..... | 1,710 | 550 | 24,612 | 68,434 |
| Managing the disposition of the Government of Canada records of continuing value | 9,864 | ..... | ..... | ..... | 9,864 | 12,002 |
| | 120,187 | 36 | 1,710 | 550 | 121,383 | 157,602 |

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

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|---------------------------|---------------------------|
| 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

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

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.

Program by Activities

(thousands of dollars)

| (thousands of dollars) | 2009–10 Main Estimates | | | 2008–09 Main Estimates |
|------------------------|------------------------|--|--------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Less: Revenues credited to the vote | | |
| Programming | 29,132 | 11,272 | 17,860 | 24,391 |
| Internal Services | 11,468 | ..... | 11,468 | ..... |
| Accommodation | 5,847 | ..... | 5,847 | 25,162 |
| | 46,447 | 11,272 | 35,175 | 49,553 |

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

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 National Battlefields Commission 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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|-------------------------------|------------------------|--------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Internal Services | 5,748 | 5,748 | ..... |
| Conservation and Development | 2,749 | 2,749 | 6,769 |
| Public Education and Services | 822 | 822 | 3,214 |
| | 9,319 | 9,319 | 9,983 |

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

Canadian Heritage National Film Board

Strategic Outcome

The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day.

Program Activity Descriptions

Production of audiovisual works

The National Film Board (NFB)'s audiovisual works provide a uniquely Canadian perspective, including diverse cultural and regional perspectives, recognized across Canada and around the world, thereby playing a pivotal role in the Canadian film and television industry.

The NFB's programming fosters diverse voices and content in both official languages by encouraging participation from Aboriginal groups and ethnocultural communities.

The NFB's use of the recent production methods and technologies to provide quality works to be accessible on new distribution platforms and in new media.

NFB's production activities include the conceptualization, research, development, production and marketing of documentaries, animation films, new media content, as well as other emerging forms.

Distribution, Accessibility, Outreach

NFB's distribution, accessibility and outreach activities contribute to a dynamic Canadian culture and heritage.

The distribution of audiovisual work includes: commercializing its audiovisual catalogues and well established stock shot library and developing and diversifying markets (Theatrical, TV, Consumer and Institutional) for NFB products in Canada and abroad.

Activities will make works available in communities across Canada, especially those in remote, rural areas, and provide access to Native groups and official language minority groups.

Revolving Fund

The Estimates are based on cash requirements for the NFB over the fiscal year and the Revolving Fund is used to pay for the Board's expenses calculated on an accrual basis.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Canadian Heritage National Film Board

Program by Activities

(thousands of dollars)

| (thousands of dollars) | 2009–10 Main Estimates | | | | Total | 2008–09 Main Estimates |
|---------------------------------------|------------------------|--------|--|--|---------------|---------------------------|
| | Budgetary | | | | | |
| | Operating | Grants | Contributions and other transfer payments | Less: Revenues credited to the vote | | |
| Production of audiovisual works | 47,616 | ..... | 150 | 2,392 | 45,374 | 51,061 |
| Distribution, Accessibility, Outreach | 18,157 | 12 | 85 | 6,038 | 12,216 | 13,981 |
| Internal Services | 7,492 | 3 | ..... | 22 | 7,472 | ..... |
| Revolving Fund | ..... | ..... | ..... | ..... | ..... | ..... |
| | 73,265 | 15 | 235 | 8,452 | 65,062 | 65,042 |

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

Transfer Payments

(dollars)

| | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|---------------------------|---------------------------|
| 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

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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | Total | 2008–09 Main Estimates |
|------------------------|------------------------|---------|--|--------|---------------------------|
| | Budgetary | | Less: Revenues credited to the vote | | |
| | Operating | Capital | | | |
| Accommodation | 15,742 | 5,074 | ..... | 20,816 | 24,039 |
| Collections | 14,438 | ..... | ..... | 14,438 | 14,393 |
| Outreach | 13,184 | ..... | ..... | 13,184 | 14,836 |
| Internal Services | 11,574 | ..... | 10,340 | 1,234 | ..... |
| | 54,938 | 5,074 | 10,340 | 49,672 | 53,268 |

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

Canadian Heritage

National Museum of Science and Technology

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

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.

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.

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

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.

Canadian Heritage

National Museum of Science and Technology

Program by Activities

(thousands of dollars)

| (thousands of dollars) | 2009–10 Main Estimates | | | Total | 2008–09 Main Estimates |
|------------------------|------------------------|---------|--|--------|---------------------------|
| | Budgetary | | Less: Revenues credited to the vote | | |
| | Operating | Capital | | | |
| Accommodation | 7,070 | 9,592 | ..... | 16,662 | 13,672 |
| Sharing Knowledge | 10,555 | 109 | ..... | 10,664 | 12,653 |
| Heritage Preservation | 4,012 | 47 | ..... | 4,059 | 4,703 |
| Internal Services | 7,313 | 260 | 4,354 | 3,219 | ..... |
| | 28,950 | 10,008 | 4,354 | 34,604 | 31,028 |

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

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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | Total | 2008–09 Main Estimates |
|--|------------------------|--------|--|---------------|---------------------------|
| | Budgetary | | Contributions and other transfer payments | | |
| | Operating | Grants | | | |
| Women’s participation in Canadian society | 5,009 | 14,750 | 5,200 | 24,959 | 22,299 |
| Internal Services | 2,960 | ..... | ..... | 2,960 | ..... |
| Strategic policy analysis, planning and development | 1,729 | ..... | ..... | 1,729 | 2,462 |
| | 9,698 | 14,750 | 5,200 | 29,648 | 24,761 |

Notes:

Details may not add to totals due to rounding.

The 2008-09 funding associated with the program activity "Financial assistance for projects to improve social, economic and cultural outcomes for women" in the 2008-09 Main Estimates is displayed under the new program activity entitled "Women's participation in Canadian Society".

The 2008-09 funding associated with the program activity "Development of Strategic Policy Advice and Partnerships" in the 2008-09 Main Estimates is displayed under the new program activity entitled "Strategic policy analysis, planning and development".

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

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|--|-----------------------------------|---------------------------|
| 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 | 12,050,000 |
| Total grants | 14,750,000 | 12,050,000 |
| 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 | 3,200,000 |
| Contributions to the Native Women's Association of Canada for the Sisters in Spirit initiative | 1,000,000 | 1,000,000 |
| Total contributions | 5,200,000 | 4,200,000 |
| Total | 19,950,000 | 16,250,000 |

Canadian Heritage

Public Service Commission

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

Oversight of Integrity of Staffing and Political Neutrality

The Oversight of Integrity of Staffing and Political Neutrality 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 political neutrality. This activity includes monitoring departments' and agencies' compliance with legislative requirements, conducting audits, studies and evaluations, carrying out investigations, and reporting to Parliament on the integrity of public service staffing.

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.

Appointment Integrity and Political Neutrality

The Appointment Integrity and Political Neutrality activity develops and maintains a policy and regulatory framework for safeguarding the integrity of public service staffing and ensuring political neutrality. This activity includes establishing policies and standards, providing advice, interpretation and guidance and administering delegated and non-delegated appointment authorities.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Canadian Heritage Public Service Commission

Program by Activities

(thousands of dollars)

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates | |
|---|------------------------|--------|------------------------------|--|
| | Budgetary | Total | | |
| | Operating | | | Less: Revenues credited to the vote |
| Internal Services | 38,517 | ..... | 38,517 | ..... |
| Oversight of Integrity of Staffing and Political Neutrality | 21,679 | ..... | 21,679 | 34,211 |
| Staffing Services and Assessment | 35,623 | 14,000 | 21,623 | 43,083 |
| Appointment Integrity and Political Neutrality | 9,948 | ..... | 9,948 | 19,334 |
| | 105,767 | 14,000 | 91,767 | 96,628 |

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

Canadian Heritage

Public Service Labour Relations Board

Strategic Outcome

Harmonious labour relations in the federal Public Service and Parliament.

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* and the *Parliamentary Employment and Staff Relations Act* to administer the collective bargaining and grievance adjudication systems in the federal Public Service and Parliament. Board members hold hearings with respect to grievance adjudication, complaints and other types of proceedings, 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, an interactive training session on interest-based negotiations and mediation. A compensation analysis and research function consists of delivering information on comparative rates of pay, employee earnings, conditions of employment and benefits in the public and private sectors. The Board is required by statute to provide physical and administrative support services to the National Joint Council (NJC), 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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|--|------------------------|--------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Adjudication, mediation and compensation analysis and research | 4,512 | 4,512 | 6,756 |
| Internal Services | 2,309 | 2,309 | ..... |
| | 6,821 | 6,821 | 6,756 |

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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|--|------------------------|--------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Adjudication and mediation of complaints filed under the <i>Public Service Employment Act</i> | 1,579 | 1,579 | 4,968 |
| | 1,579 | 1,579 | 4,968 |

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

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.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|---------------------------|------------------------|-------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Reprisal Hearings Program | 965 | 965 | 1,833 |
| Internal Services | 862 | 862 | ..... |
| | 1,828 | 1,828 | 1,833 |

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

Canadian Heritage Telefilm Canada

Strategic Outcome

Canadians have access to high quality, popular Canadian audio-visual productions.

Program Activity Descriptions

Canada Feature Film Fund

The Canada Feature Film Fund (CFFF) is the primary instrument of the federal government's Canadian Feature Film Policy, entitled From Script to Screen. The objective of the Policy, and of the CFFF, is to capture 5% of the domestic box office. The Fund provides assistance for screenwriting, project development, production, marketing and versions of Canadian feature films that have high box office potential in Canada. In administering the CFFF, Telefilm seeks to support the development, production and marketing of compelling, 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 professional and economic development, of the Canadian film industry. Telefilm's financial participation may be provided in various forms: investments, conditionally repayable advances, loans, loan guarantees, grants or corporate envelopes. The majority of Telefilm Canada's activity centres on investments in individual projects based on a rigorous project selection process. 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 between Telefilm Canada and the Department of Canadian Heritage. Under the terms of the Memorandum of Understanding, a minimum of one-third of funds are reserved for French-language projects.

Professional Development and Complementary Activities

This program activity is intended to complement Telefilm Canada's support to feature film and television production-related activity, by supporting activities that enhance the overall environment and conditions in which Canadian feature films and television programs are produced, promoted, sold and distributed. Support in the form of grants is provided to Canadian feature film and television festivals and to Canadian film and television awards shows to raise the profile of Canadian productions with Canadian audiences. In addition, support in the form of grants is extended to industry professionals to attend international festivals and markets, and for professional development initiatives.

Other Activities

This program activity refers to all programs administered by Telefilm Canada pursuant to contribution agreements or other agreements with the Department of Canadian Heritage. They support Telefilm Canada's audience-and-building-capacity objectives. Telefilm Canada has a contribution agreement with the Department of Canadian Heritage which provides Telefilm Canada with the financial resources to administer the Canada New Media Fund. In addition, Telefilm Canada administers Canada's international coproduction agreements and recommends certification of international coproductions.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Canadian Heritage
Telefilm Canada

Program by Activities

(thousands of dollars)

| (thousands of dollars) | 2009–10 Main Estimates | | | 2008–09 Main Estimates |
|---|------------------------|--|---------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Less: Revenues credited to the vote | | |
| Canada Feature Film Fund | 95,187 | 10,000 | 85,187 | 99,765 |
| Internal Services | 15,487 | ..... | 15,487 | ..... |
| Professional Development and Complementary Activities | 4,988 | 1,000 | 3,988 | 7,407 |
| Other Activities | 14,550 | 14,550 | ..... | ..... |
| | 130,212 | 25,550 | 104,662 | 107,172 |

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

6 Citizenship and Immigration

Department 6-3

Immigration and Refugee Board of Canada 6-6

Citizenship and Immigration

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|------|--|---------------------------|---------------------------|---------------|
| | Citizenship and Immigration Department | | | |
| 1 | Operating expenditures | 447,424 | 396,157 | 51,267 |
| 5 | Grants and contributions | 866,867 | 884,648 | (17,781) |
| (S) | Contributions to employee benefit plans | 43,948 | 38,621 | 5,327 |
| (S) | Minister of Citizenship and Immigration – Salary and motor car allowance | 78 | 76 | 2 |
| | Total budgetary | 1,358,318 | 1,319,502 | 38,815 |
| (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> (Non-Budgetary) | ..... | ..... | ..... |
| | Total Department | 1,358,318 | 1,319,502 | 38,815 |
| | Immigration and Refugee Board of Canada | | | |
| 10 | Program expenditures | 100,790 | 100,540 | 250 |
| (S) | Contributions to employee benefit plans | 12,566 | 12,837 | (271) |
| | Total Agency | 113,357 | 113,377 | (20) |

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

Citizenship and Immigration Department

Strategic Outcome

Migration that significantly benefits Canada's economic, social and cultural development, while protecting the health, safety and security of Canadians.

Program Activity Descriptions

Immigration program

Design, develop and implement policies and programs to facilitate the entry of permanent residents in a way which contributes to the economic, social and cultural development of Canada while protecting the health, safety and security of Canadians.

Temporary resident program

Design, develop and implement policies and programs to facilitate the entry of temporary workers, students and visitors in a way which contributes to Canada's economic, social and cultural development while protecting the health, safety and security of Canadians.

Strategic Outcome

International recognition and acceptance of the principles of managed migration consistent with Canada's broader foreign policy agenda, and protection of refugees in Canada.

Program Activity Descriptions

Refugee program

Fulfilling Canada's international obligations by coming to the aid of persons in need of protection in Canada and maintaining its humanitarian tradition by protecting refugees abroad and resettling them to Canada.

Canada's role in international migration and protection

Assert Canada's position in the context of international migration in order to protect Canada's right to set its citizenship, immigration and refugee policy; to meet legal and international obligations; to steer the international agenda on migration management issues including its linkages with other public policy sectors; to contribute to managing migration internationally; and to support development of Canada's image abroad.

Strategic Outcome

Successful integration of newcomers into society and promotion of Canadian citizenship.

Program Activity Descriptions

Integration program

Develop policies and programs to support the settlement, resettlement, adaptation and integration of newcomers into Canadian society by delivering the orientation, adaptation and language programs for newcomers.

Citizenship program

Design, develop and implement policies and programs to administer the acquisition of Canadian citizenship and to enhance the values and promote the rights and responsibilities of Canadian citizenship.

Citizenship and Immigration Department

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | | | 2008–09 | |
|---|------------------------|---------|---|-----------|---------------------------------|------------------|----------------|
| | Budgetary | | | | Non-budgetary | Total | Main Estimates |
| | Operating | Grants | Contributions and other transfer payments | Total | Loans, investments and advances | | |
| Integration program | 54,411 | 234,184 | 630,379 | 918,974 | ..... | 918,974 | 940,766 |
| Internal Services | 129,256 | ..... | ..... | 129,256 | ..... | 129,256 | ..... |
| Immigration program | 113,376 | ..... | ..... | 113,376 | ..... | 113,376 | 164,860 |
| Refugee program | 106,328 | ..... | ..... | 106,328 | ..... | 106,328 | 94,174 |
| Temporary resident program | 59,019 | ..... | ..... | 59,019 | ..... | 59,019 | 61,628 |
| Citizenship program | 27,338 | ..... | ..... | 27,338 | ..... | 27,338 | 54,042 |
| Canada's role in international migration and protection | 1,722 | ..... | 2,304 | 4,026 | ..... | 4,026 | 4,032 |
| | 491,450 | 234,184 | 632,683 | 1,358,318 | ..... | 1,358,318 | 1,319,502 |

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

Citizenship and Immigration
Department

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|-----------------------------------|-----------------------------------|
| Grants | | |
| Grant for the Canada-Quebec Accord on Immigration | 234,184,000 | 216,005,000 |
| Total grants | 234,184,000 | 216,005,000 |
| Contributions | | |
| Settlement Program | 581,929,278 | ..... |
| Resettlement Assistance | 48,450,000 | 49,550,000 |
| International Organization for Migration | 2,000,000 | 2,000,000 |
| Migration Policy Development | 304,000 | 304,000 |
| Total contributions | 632,683,278 | 51,854,000 |
| Items not required | | |
| Language Instruction for Newcomers to Canada | ..... | 274,839,336 |
| Immigrant Settlement and Adaptation | ..... | 192,869,710 |
| Contributions to provinces | ..... | 134,615,080 |
| Host Program | ..... | 14,465,229 |
| Total items not required | ..... | 616,789,355 |
| Total | 866,867,278 | 884,648,355 |

Citizenship and Immigration

Immigration and Refugee Board of Canada

Strategic Outcome

Resolve immigration and refugee cases before the Immigration and Refugee Board of Canada efficiently, fairly and in accordance with the law.

Program Activity Descriptions

Refugee Protection

The Refugee Protection program renders quality decisions and otherwise resolves in a timely manner cases regarding refugee protection claims made by persons in Canada. In making these decisions, Canada fulfils its obligations as a signatory to a number of international human rights conventions.

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.

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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|--|-------------------------------|----------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Refugee Protection | 60,260 | 60,260 | 80,720 |
| Internal Services | 28,528 | 28,528 | ..... |
| Immigration Appeal | 13,174 | 13,174 | 17,427 |
| Admissibility Hearings and Detention Reviews | 11,393 | 11,393 | 15,230 |
| | 113,357 | 113,357 | 113,377 |

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

7 Economic Development Agency of Canada for the Regions of Quebec

Department 7-2

Economic Development Agency of Canada for the Regions of Quebec

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|--|---|---------------------------|---------------------------|------------|
| Economic Development Agency of Canada for the Regions of Quebec | | | | |
| 1 | Operating expenditures | 41,880 | 44,104 | (2,224) |
| 5 | Grants and contributions | 240,435 | 237,959 | 2,476 |
| (S) | Contributions to employee benefit plans | 5,113 | 5,324 | (211) |
| Total Department | | 287,428 | 287,387 | 41 |

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

Economic Development Agency of Canada for the Regions of Quebec

Strategic Outcome

Dynamic and revitalized communities that have a better socio-economic outlook and are developing their economic activity base.

Program Activity Descriptions

Development of communities

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 (SME) and non-profit organizations (NPO). Two grants and contributions programs support it, namely the Community Diversification program and the national Community Futures Program.

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 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 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 NPOs and is supported by the Infrastructure Canada Program (contributions program).

Economic Development Agency of Canada for the Regions of Quebec

Strategic Outcome

Presence of conditions conducive to sustainable growth and the competitive positioning of SMEs and regions.

Program Activity Descriptions

Competitiveness of enterprises

This program activity enables enterprises to improve their performance and competitiveness through higher productivity, earned income and number of jobs in the regions, 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 SMEs 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 SMEs and NPOs 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, Competitiveness poles, develops and consolidates competitiveness 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 SMEs and NPOs and is supported by the Business and Regional Growth grants and contributions program.

Strategic Outcome

Policies, programs and cooperative actions that strengthen the economy of Quebec regions.

Program Activity Descriptions

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

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Program by Activities

(thousands of dollars)

| (thousands of dollars) | 2009–10 Main Estimates | | | Total | 2008–09 Main Estimates |
|--|------------------------|--------|--|---------|---------------------------|
| | Budgetary | | Contributions and other transfer payments | | |
| | Operating | Grants | | | |
| Development of communities | 11,607 | 600 | 108,765 | 120,972 | 128,549 |
| Competitiveness of enterprises | 5,253 | 100 | 66,608 | 71,961 | 80,117 |
| Infrastructure | 1,516 | ..... | 44,072 | 45,588 | 27,050 |
| Competitive positioning of sectors and regions | 3,502 | 100 | 19,240 | 22,842 | 44,790 |
| Internal Services | 20,376 | ..... | ..... | 20,376 | ..... |
| Policies, programs and initiatives | 4,739 | 200 | 750 | 5,689 | 6,881 |
| | 46,993 | 1,000 | 239,435 | 287,428 | 287,387 |

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

Economic Development Agency of Canada for the Regions of Quebec

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| Grants under the Community Diversification Program | 600,000 | 600,000 |
| Grants under the Business and Regional Growth Program | 200,000 | 200,000 |
| Grants under the Regional Development Research Program | 200,000 | 200,000 |
| Total grants | 1,000,000 | 1,000,000 |
| Contributions | | |
| Contributions under the Business and Regional Growth Program | 82,948,000 | 103,126,000 |
| Contributions under the Community Diversification Program | 76,765,000 | 64,182,000 |
| Contributions to the province of Quebec under the Infrastructure Canada Program | 44,072,460 | 24,448,000 |
| Contributions under the Community Futures Program | 32,000,000 | 32,000,000 |
| Contributions under the Canadian Apparel and Textile Industries Program | 2,900,000 | 2,703,000 |
| Contributions under the Regional Development Research Program | 750,000 | 750,000 |
| Total contributions | 239,435,460 | 227,209,000 |
| Items not required | | |
| Grant to the Quebec Port Authority to commemorate the 400th anniversary of Quebec City in 2008 | ..... | 9,750,000 |
| Total items not required | ..... | 9,750,000 |
| Total | 240,435,460 | 237,959,000 |

8 Environment

Department 8-3

Canadian Environmental Assessment Agency 8-7

National Round Table on the Environment and the
Economy 8-9

Parks Canada Agency 8-10

Environment

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|--|---|---------------------------|---------------------------|----------------|
| Environment Department | | | | |
| 1 | Operating expenditures | 736,287 | 665,201 | 71,086 |
| 5 | Capital expenditures | 44,473 | 43,536 | 937 |
| 10 | Grants and contributions | 129,845 | 165,065 | (35,220) |
| (S) | Contributions to employee benefit plans | 81,899 | 83,648 | (1,749) |
| (S) | Minister of the Environment – Salary and motor car allowance | 78 | 76 | 2 |
| Total Department | | 992,583 | 957,526 | 35,057 |
| Canadian Environmental Assessment Agency | | | | |
| 15 | Program expenditures | 29,199 | 31,514 | (2,315) |
| (S) | Contributions to employee benefit plans | 2,850 | 2,942 | (92) |
| Total Agency | | 32,049 | 34,456 | (2,407) |
| National Round Table on the Environment and the Economy | | | | |
| 20 | Program expenditures | 4,732 | 4,723 | 9 |
| (S) | Contributions to employee benefit plans | 402 | 411 | (9) |
| – | Items not required | | | |
| – | Expenditures pursuant to paragraph 29.1(1) of the <i>Financial Administration Act</i> | ..... | 20 | (20) |
| Total Agency | | 5,134 | 5,154 | (20) |
| Parks Canada Agency | | | | |
| 25 | Program expenditures | 465,152 | 455,025 | 10,127 |
| 30 | Payments to the New Parks and Historic Sites Account | 500 | 500 | ..... |
| (S) | Contributions to employee benefit plans | 42,654 | 44,019 | (1,365) |
| (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 Agency | | 619,306 | 610,544 | 8,762 |

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

Environment Department

Strategic Outcome

Canada's natural capital is restored, conserved, and enhanced.

Program Activity Descriptions

Water Program

This program activity is designed to provide science and policy leadership on water quality, quantity and use. Science under this program will be focused on monitoring and research to understand what is changing in aquatic ecosystems and why, and on providing science-based tools to empower Canadians to take action. Policy leadership will include developing a national water agenda in partnership with other government departments that identifies benefits and incentives for the sustainable use of water, and ensuring that Canadian water related interests are protected globally. Involvement in transboundary arrangements will focus on ensuring that parties to water sharing agreements benefit from Canada's technical advice and monitoring information, to undertake measures to ensure compliance and meet their obligations.

Biodiversity and Wildlife Program

This program activity consists of the protection and recovery of species at risk; conservation, restoration and rehabilitation of significant habitats; and conservation of migratory birds. A primary vehicle for the achievement of results under this program is the formation of strategic partnerships for integrated management of Canada's natural capital including the sustainable management of landscapes. Key principles in support of results under this program are the use of best available science and the provision of regulatory certainty to stakeholders.

Ecosystems Initiatives Program

This program activity is designed to integrate departmental action on ecosystems, by aligning science, policy, and environmental assessment in a nationally consistent inter-jurisdictional approach to ecosystem management. A further feature of this program activity will be multidisciplinary studies assessing the state of priority ecosystems and identifying the required actions for restoration and conservation.

Strategic Outcome

Weather and environmental predictions and services reduce risks and contribute to the well-being of Canadians.

Program Activity Descriptions

Environmental Science and Monitoring Program

This program activity consists of environmental science and monitoring activities to detect hazardous conditions, to understand what is changing in the atmosphere (weather, climate, air quality and ultraviolet radiation), hydrosphere (water) and cryosphere (ice and snow) and why. A key benefit of results under this program will be to provide improved knowledge, information, and tools on weather and environmental conditions (e.g. a better understanding of the causes of severe weather, the mechanisms which transport chemicals through the atmosphere, the impacts of human activity on the atmosphere, and atmospheric science-based models). These benefits will support the development of policy as well as the delivery of environmental services.

Weather and Environmental Prediction Program

This program activity consists of making available relevant knowledge and information on past, present and future conditions of the atmosphere, hydrosphere and cryosphere, in response to the needs of Canadians, be they policy/decision makers, business persons or individuals, or others who require this information to deliver on Ministerial or federal responsibilities and obligations (e.g. NAV Canada). Under this program activity, information on the state of the environment is disseminated by means of various services, products and tools allowing Canadians to safeguard themselves and their property against environmental hazards and to help them make better informed socio-economic and environmental decisions. Environmental information and outreach will empower Canadians to take appropriate action on protecting their environment. Partnerships, domestic and international, are critical to the success of these endeavours.

Environment Department

Strategic Outcome

Canadians and their environment are protected from the effects of pollution and waste.

Program Activity Descriptions

Clean Air Program

This program activity is critical to protect the health of Canadians from the harmful effects of air pollutants and the environment from the impacts of greenhouse gas emissions. This will be achieved through developing an integrated sector-based approach to regulating air pollutants and controlling greenhouse gas emissions; strengthening international cooperation (particularly with the U.S.); and promoting science-based approaches to inform the development of new standards and regulations. Environment Canada will demonstrate federal leadership by implementing a broad federal-provincial-territorial approach to achieve national targets to protect the health of Canadians and the environment.

Chemicals Management Program

This program activity consists of reducing risks to the environment and to human health posed by pollutant releases related to human activities. Under this program activity, environmental and human health threats posed by toxic substances and other substances of concern are understood in terms of their fate and effects and prevention, reduction, elimination or other management measures are developed as required. These substances may exert a direct toxic effect on animals, plants or humans or, due to the volume, nature and manner of release, may pose a longer term risk to the environment and human health.

Legislation and Information Program

This program activity provides a focus for the department's longer term efforts to reduce the cost of unsustainable consumption patterns and to shift industry towards more sustainable forms of production. Much of the activity will be centered around large sector-based approaches to enable collaborative and informed decision-making on environmental objectives. Underlying this will be the creation of a clear and predictable environmental protection regime, designed to encourage and enable sustainable production and consumption.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Environment Department

Program by Activities

(thousands of dollars)

| | 2009–10 Main Estimates | | | | | Total | 2008–09 Main Estimates |
|---|------------------------|---------|--------|--|--|----------------|------------------------------|
| | Operating | Capital | Grants | Contributions and other transfer payments | Less: Revenues credited to the vote | | |
| Internal Services | 267,306 | 16,396 | ..... | ..... | 811 | 282,891 | ..... |
| Clean Air Program | 84,405 | 5,113 | 2,000 | 47,113 | 500 | 138,132 | 103,760 |
| Chemicals Management Program | 125,978 | 4,178 | ..... | 1,095 | 4,068 | 127,183 | 185,832 |
| Water Program | 77,802 | 2,755 | ..... | 17,745 | 4,024 | 94,278 | 81,568 |
| Environmental Science and Monitoring Program | 95,864 | 9,958 | 44 | 680 | 16,066 | 90,481 | 127,905 |
| Weather and Environmental Prediction Program | 123,424 | 3,841 | ..... | 3,953 | 44,821 | 86,397 | 150,960 |
| Biodiversity and Wildlife Program | 52,407 | 2,142 | ..... | 30,976 | 486 | 85,039 | 134,804 |
| Legislation and Information Program | 33,492 | 90 | 12,500 | 1,865 | ..... | 47,947 | 48,041 |
| Ecosystems Initiatives Program | 28,730 | ..... | ..... | 11,874 | 369 | 40,235 | 32,631 |
| Toronto Waterfront Revitalization Program | ..... | ..... | ..... | ..... | ..... | ..... | 87,025 |
| Harbourfront Corporation | ..... | ..... | ..... | ..... | ..... | ..... | 5,000 |
| | 889,409 | 44,473 | 14,544 | 115,301 | 71,145 | 992,583 | 957,526 |

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

Environment
Department

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| Grant to the Canada Foundation for Sustainable Development Technology | 12,500,000 | 12,500,000 |
| Grants for the implementation of the Montreal Protocol on substances that deplete the ozone layer | 2,000,000 | 2,000,000 |
| Grants to support environmental research and development | 44,000 | 44,000 |
| Total grants | 14,544,000 | 14,544,000 |
| Contributions | | |
| National Vehicle Scrappage Program - Contributions | 35,113,000 | ..... |
| Contributions to support environmental and sustainable development initiatives | 28,228,302 | 29,324,701 |
| Habitat Stewardship Contribution Program | 13,000,000 | 13,000,000 |
| Initiatives of the Action Plan on Clean Water - Freshwater Programs - Contributions | 10,890,611 | ..... |
| Contributions to support Canada's international commitments | 8,665,231 | 2,978,299 |
| Contributions to support environmental research and development | 5,106,131 | 1,495,000 |
| EcoAction 2000 – Community Funding Initiative | 5,044,000 | 5,044,000 |
| 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 |
| Contribution to the Wildlife Habitat Canada Foundation | 2,200,000 | 2,200,000 |
| Contributions for Inuit Activities related to the implementation of the Inuit Impact and Benefit Agreement | 585,000 | ..... |
| Total contributions | 115,301,275 | 60,511,000 |
| Items not required | | |
| Toronto Waterfront Revitalization Initiative | ..... | 85,010,000 |
| Contribution to the Harbourfront Centre | ..... | 5,000,000 |
| Total items not required | ..... | 90,010,000 |
| Total | 129,845,275 | 165,065,000 |

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

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.

Environment

Canadian Environmental Assessment Agency

Program by Activities

(thousands of dollars)

| (thousands of dollars) | 2009–10 Main Estimates | | | Total | 2008–09 Main Estimates |
|--|------------------------|--|--|--------|---------------------------|
| | Budgetary | | | | |
| | Operating | Contributions and other transfer payments | Less: Revenues credited to the vote | | |
| Environmental Assessment Support Program | 24,739 | 3,915 | 8,001 | 20,653 | 28,500 |
| Internal Services | 7,510 | ..... | ..... | 7,510 | ..... |
| Environmental Assessment Development Program | 3,587 | 300 | ..... | 3,887 | 5,956 |
| | 35,835 | 4,215 | 8,001 | 32,049 | 34,456 |

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

Transfer Payments

(dollars)

| | 2009–10 Main Estimates | 2008–09 Main Estimates |
|--|-----------------------------------|---------------------------|
| Contributions | | |
| Contributions for the support of public participation in the environmental assessment review process – Participant Funding Program | 3,669,000 | 3,719,000 |
| 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 | 4,265,000 |

Environment

National Round Table on the Environment and the Economy

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 NTREE 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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|--|------------------------|--------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Advisory Program on Environment and Economy Issues | 2,933 | 2,933 | 5,154 |
| Internal Services | 2,201 | 2,201 | ..... |
| | 5,134 | 5,134 | 5,154 |

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

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 more than 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 heritage sites and/or people, an interaction that awakens their senses, affects their emotions, stimulates their mind and leaves them with a sense of attachment to these special places. Activities include the provision of high quality pre- and on-site trip planning information, reception and orientation, interpretation, campgrounds, infrastructure, hiking trails, opportunities for recreational activities, visitor safety and the ongoing post-visit relationship. The meaningful experiences fostered by these activities lead to a sense of relevance and connection to Canada's system of special heritage places.

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 aims to reach Canadians at home, at leisure, at school and in their communities through communication and education opportunities designed to increase awareness, understanding, appreciation, support and engagement towards the natural and historical heritage of Parks Canada administered places using a diversity of outreach education approaches, and technologies (such as Internet and/or new media). Parks Canada also intends to broaden its base of support by engaging its many stakeholders and partners and encouraging shared leadership through active participation 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.

Environment Parks Canada Agency

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | | Total | 2008–09 Main Estimates |
|--|------------------------|---------|--------|--|---------|---------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Grants | Contributions and other transfer payments | | |
| Visitor Experience | 187,649 | 39,554 | ..... | ..... | 227,203 | 271,718 |
| Heritage Resources Conservation | 164,634 | 30,412 | ..... | 5,000 | 200,046 | 212,566 |
| Internal Services | 75,967 | 3,290 | ..... | ..... | 79,257 | ..... |
| Townsite and Throughway Infrastructure | 27,726 | 34,360 | ..... | ..... | 62,086 | 74,881 |
| Public Appreciation and Understanding | 21,777 | 4,717 | ..... | 189 | 26,683 | 26,482 |
| Heritage Places Establishment | 23,133 | 675 | 23 | 200 | 24,031 | 24,897 |
| | 500,886 | 113,008 | 23 | 5,389 | 619,306 | 610,544 |

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

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| Grant to the International Peace Garden | 22,700 | 22,700 |
| Total grants | 22,700 | 22,700 |
| Contributions | | |
| Contributions in support of the Historic Places Initiative | 5,000,000 | 5,000,000 |
| Contributions in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals | 389,300 | 2,054,300 |
| Total contributions | 5,389,300 | 7,054,300 |
| Total | 5,412,000 | 7,077,000 |

9 Finance

Department 9-4

Auditor General 9-7

Canadian International Trade Tribunal 9-8

Financial Transactions and Reports Analysis Centre of
Canada 9-10

Office of the Superintendent of Financial
Institutions 9-11

PPP Canada Inc. 9-13

Finance

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|------|--|---------------------------|---------------------------|-------------|
| | Finance Department | | | |
| 1 | Operating expenditures | 93,603 | 89,793 | 3,810 |
| 5 | Grants and contributions | 331,886 | 374,800 | (42,914) |
| (S) | Contributions to employee benefit plans | 11,549 | 11,910 | (361) |
| (S) | Minister of Finance – Salary and motor car allowance | 78 | 76 | 2 |
| (S) | Interest and Other Costs | 31,868,000 | 33,683,000 | (1,815,000) |
| (S) | Canada Health Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>) | 23,987,062 | 22,629,304 | 1,357,758 |
| (S) | Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>) | 16,086,136 | 13,619,924 | 2,466,212 |
| (S) | Canada Social Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>) | 10,860,781 | 10,557,729 | 303,052 |
| (S) | Territorial Financing (Part I.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>) | 2,497,926 | 2,312,939 | 184,987 |
| (S) | Payments to International Development Association | 384,280 | 318,280 | 66,000 |
| (S) | Wait Times Reduction Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>) | 250,000 | ..... | 250,000 |
| (S) | Purchase of Domestic Coinage | 150,000 | 147,000 | 3,000 |
| (S) | Incentive for Provinces to Eliminate Taxes on Capital (<i>Budget Implementation Act, 2007</i>) | 123,000 | ..... | 123,000 |
| (S) | Statutory Subsidies (<i>Constitution Acts, 1867–1982</i> , and Other Statutory Authorities) | 32,000 | 32,000 | ..... |
| (S) | Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>) | (688,935) | (717,374) | 28,439 |
| (S) | Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i>) | (3,124,006) | (3,256,839) | 132,833 |
| | Items not required | | | |
| – | Payment to Ontario (<i>Budget Implementation Act, 2007</i>) | ..... | 150,000 | (150,000) |
| | Total budgetary | 82,863,360 | 79,952,542 | 2,910,818 |
| L10 | 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 | ..... | ..... | ..... |
| (S) | Payments and encashment of notes issued to the European Bank for Reconstruction and Development – Capital Subscriptions | 1,749 | 3,075 | (1,326) |
| | Total non-budgetary | 1,749 | 3,075 | (1,326) |
| | Total Department | 82,865,109 | 79,955,617 | 2,909,492 |

Finance

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|---|---|---------------------------|---------------------------|----------------|
| Auditor General | | | | |
| 15 | Program expenditures | 72,632 | 72,239 | 393 |
| (S) | Contributions to employee benefit plans | 9,543 | 9,620 | (77) |
| | Total Agency | 82,175 | 81,859 | 316 |
| Canadian International Trade Tribunal | | | | |
| 20 | Program expenditures | 8,379 | 8,984 | (605) |
| (S) | Contributions to employee benefit plans | 1,151 | 1,168 | (17) |
| | Total Agency | 9,530 | 10,152 | (622) |
| Financial Transactions and Reports Analysis Centre of Canada | | | | |
| 25 | Program expenditures | 43,737 | 49,391 | (5,654) |
| (S) | Contributions to employee benefit plans | 4,219 | 4,235 | (16) |
| | Total Agency | 47,956 | 53,626 | (5,670) |
| Office of the Superintendent of Financial Institutions | | | | |
| 30 | Program expenditures | 873 | 853 | 20 |
| (S) | Spending of revenues pursuant to subsection 17(2) of the <i>Office of the Superintendent of Financial Institutions Act</i> | ..... | ..... | ..... |
| | Total Agency | 873 | 853 | 20 |
| PPP Canada Inc. | | | | |
| 35 | Payments to PPP Canada Inc. for operations and program delivery | 10,100 | ..... | 10,100 |
| 40 | Payments to PPP Canada Inc. for P3 Fund investments | 72,800 | ..... | 72,800 |
| | Total Agency | 82,900 | ..... | 82,900 |

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

Finance Department

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.

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.

Finance Department

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | | | | 2008–09 Main Estimates | |
|--|------------------------|---------|--|--|-------------------|-------|------------------------------|---------------------------------------|
| | Budgetary | | | | Non- budgetary | Total | | |
| | Operating | Grants | Contributions and other transfer payments | Less: Revenues credited to the vote | Total | | | Loans, investments and advances |
| Transfer and Taxation Payment Programs | 1,628 | 199,400 | 50,540,730 | ..... | 50,741,758 | 1,749 | 50,743,507 | 46,023,838 |
| Treasury and Financial Affairs | 32,018,000 | ..... | ..... | ..... | 32,018,000 | ..... | 32,018,000 | 33,830,000 |
| Economic and Fiscal Policy Framework | 61,049 | ..... | ..... | ..... | 61,049 | ..... | 61,049 | 101,779 |
| Internal Services | 42,954 | ..... | ..... | 400 | 42,554 | ..... | 42,554 | ..... |
| | 32,123,630 | 199,400 | 50,540,730 | 400 | 82,863,360 | 1,749 | 82,865,109 | 79,955,617 |

Notes:

Details may not add to totals due to rounding.

Orders in Council P.C. 2008-1726, 2008-1727, 2008-1728, 2008-1729 and 2009-0113 transferred the control and supervision of the Toronto Waterfront Revitalization Initiative, from the Department of Environment to the Department of Finance (\$134,134,800).

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| Compensation to Canadian agencies or entities established by an Act of Parliament for reduction of debts of debtor countries | 148,200,000 | 300,600,000 |
| Debt payments to international organizations on behalf of poor countries | 51,200,000 | 51,200,000 |
| Total grants | 199,400,000 | 351,800,000 |
| Contributions | | |
| Toronto Waterfront Revitalization Initiative | 127,486,000 | ..... |
| Contribution to the Harbourfront Centre | 5,000,000 | ..... |
| Total contributions | 132,486,000 | ..... |

Finance Department

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|--|---------------------------|---------------------------|
| Other Transfer Payments | | |
| (S) Canada Health Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>) | 23,987,062,000 | 22,629,304,000 |
| (S) Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>) | 16,086,136,000 | 13,619,924,000 |
| (S) Canada Social Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>) | 10,860,781,000 | 10,557,729,000 |
| (S) Territorial Financing (Part I.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>) | 2,497,926,000 | 2,312,939,000 |
| (S) Payments to International Development Association | 384,280,000 | 318,280,000 |
| (S) Wait Times Reduction Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>) | 250,000,000 | ..... |
| (S) Incentive for Provinces to Eliminate Taxes on Capital (<i>Budget Implementation Act, 2007</i>) | 123,000,000 | ..... |
| (S) Statutory Subsidies (<i>Constitution Acts, 1867–1982</i> , and Other Statutory Authorities) | 32,000,000 | 32,000,000 |
| (S) Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>) | (688,935,000) | (717,374,000) |
| (S) Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i>) | (3,124,006,000) | (3,256,839,000) |
| Total other transfer payments | 50,408,244,000 | 45,495,963,000 |
| Items not required | | |
| (S) Payment to Ontario (<i>Budget Implementation Act, 2007</i>) | ..... | 150,000,000 |
| Compensation to Canadian agencies or entities established by an Act of Parliament for reduction of debts of debtor countries | ..... | 23,000,000 |
| Total items not required | ..... | 173,000,000 |
| Total | 50,740,130,000 | 46,020,763,000 |

Note: The total federal contribution in respect of the Canada Health Transfer and the Canada Social Transfer, including the tax point portion of the transfer, is \$57,366,501,000 (total cash transfer payments of \$34,847,843,000 and tax transfers of \$22,518,658,000). The cash contribution for these two programs is authorized by Part V.1 of the *Federal-Provincial Fiscal Arrangements Act*.

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | 2008–09 Main Estimates |
|------------------------|------------------------|--|--------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Less: Revenues credited to the vote | | |
| Legislative Auditing | 82,835 | 660 | 82,175 | 81,859 |
| | 82,835 | 660 | 82,175 | 81,859 |

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

Finance

Canadian International Trade Tribunal

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* (CITTA), 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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|---|-------------------------------|--------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Adjudication of Trade Cases (quasi-judicial role) | 6,071 | 6,071 | 9,969 |
| Internal Services | 3,371 | 3,371 | ..... |
| General Economic Inquiries and References (advisory role) | 88 | 88 | 183 |
| | 9,530 | 9,530 | 10,152 |

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

Finance

Financial Transactions and Reports Analysis Centre of Canada

Strategic Outcome

Financial intelligence that contributes to the detection and deterrence of money laundering and terrorist activity financing in Canada and abroad.

Program Activity Descriptions

Collection, Analysis and Dissemination of Financial Information

Technology-driven financial intelligence analysis and case disclosures that are widely used and accepted by law enforcement and intelligence agencies with a program that fosters compliance by the reporting entities.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Program by Activities

(thousands of dollars)

| (thousands of dollars) | 2009–10 Main Estimates | | | 2008–09 Main Estimates |
|--|------------------------|--|--------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Contributions and other transfer payments | | |
| Collection, Analysis and Dissemination of Financial Information | 28,140 | 1,400 | 29,540 | 53,626 |
| Internal Services | 18,416 | ..... | 18,416 | ..... |
| | 46,556 | 1,400 | 47,956 | 53,626 |

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

Transfer Payments

(dollars)

| | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|---------------------------|---------------------------|
| Contributions | | |
| Contribution to the Egmont Group Secretariat to support development and operations | 1,400,000 | 1,800,000 |
| Total contributions | 1,400,000 | 1,800,000 |

Finance

Office of the Superintendent of Financial Institutions

Strategic Outcome

Regulate and supervise to contribute to public confidence in Canada's financial system and safeguard from undue loss.

Program Activity Descriptions

Regulation and Supervision of Federally Regulated Financial Institutions

This is the largest program activity within the Office of the Superintendent of Financial Institutions (OSFI), representing over 85% of its costs. Costs for this program are recovered through assessments, service charges and user fees paid by the federally regulated financial institutions. Costs are also recovered via Memoranda of Understanding; financial statements indicate this third revenue stream as "cost-recovered services".

Regulation and Supervision of Federally Regulated Private Pension Plans

This program activity incorporates risk assessment and intervention and rule-making and approvals related to federally regulated private pension plans under the *Pension Benefits Standards Act*. The costs for this program are recovered from pension plan fees based on the number of members in each federally regulated pension plan.

International Assistance

This program activity incorporates activities related to providing help to other countries that are building their supervisory and regulatory capacity. The costs for this program are recovered via Memoranda of Understanding between OSFI and organizations such as the Canadian International Development Agency and the International Monetary Fund.

Strategic Outcome

Contribute to public confidence in Canada's public retirement income system.

Program Activity Descriptions

Office of the Chief Actuary

This office provides a range of actuarial services, under legislation, to the Canada Pension Plan and some federal government departments.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Finance

Office of the Superintendent of Financial Institutions

Program by Activities

(thousands of dollars)

| (thousands of dollars) | 2009–10 Main Estimates | | | Total | 2008–09 Main Estimates |
|---|------------------------|---------|--|-------|---------------------------|
| | Budgetary | | Less: Revenues credited to the vote | | |
| | Operating | Capital | | | |
| Office of the Chief Actuary | 4,264 | ..... | 3,391 | 873 | 853 |
| Internal Services | 35,417 | 5,284 | 40,700 | ..... | ..... |
| Regulation and Supervision of Federally Regulated Financial Institutions | 48,650 | ..... | 48,650 | ..... | ..... |
| Regulation and Supervision of Federally Regulated Private Pension Plans | 4,454 | 300 | 4,754 | ..... | ..... |
| International Assistance | 1,681 | ..... | 1,681 | ..... | ..... |
| | 94,465 | 5,584 | 99,176 | 873 | 853 |

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

Finance

PPP Canada Inc.

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|--|-------------------------------|---------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Federal Public-Private Partnership Initiatives | 82,900 | 82,900 | ..... |
| | 82,900 | 82,900 | ..... |

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

10 Fisheries and Oceans

Department 10-2

Fisheries and Oceans

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|------|---|---------------------------|---------------------------|------------|
| | Fisheries and Oceans | | | |
| 1 | Operating expenditures | 1,167,689 | 1,178,250 | (10,561) |
| 5 | Capital expenditures | 242,667 | 294,650 | (51,983) |
| 10 | Grants and contributions | 110,637 | 90,461 | 20,176 |
| (S) | Contributions to employee benefit plans | 120,446 | 118,555 | 1,891 |
| (S) | Minister of Fisheries and Oceans – Salary and motor car allowance | 78 | 76 | 2 |
| | Total Department | 1,641,516 | 1,681,992 | (40,476) |

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

Fisheries and Oceans

Strategic Outcome

Safe and Accessible Waterways (SAW).

Program Activity Descriptions

Canadian Coast Guard

The Canadian Coast Guard (CCG) delivers civilian marine services (vessels, aircraft, expertise, personnel and infrastructure) on behalf of other federal government departments or in support of federal agencies and organizations in the achievement of their own specific Government of Canada maritime priorities. CCG provides support to other parts of Fisheries and Oceans Canada (Science and Conservation and Protection), the Department of National Defence, Environment Canada, the Royal Canadian Mounted Police, the Department of Foreign Affairs, and Transport Canada among others.

Small Craft Harbours

The Small Craft Harbours Program directly, or indirectly through Harbour Authorities, operates and maintains a network of harbours, critical to the fishing industry, open, safe and in good repair. These harbours are necessary for the effective operation of the commercial fisheries that contribute to the Canadian economy, directly support employment and that indirectly create tens of thousands jobs, many in rural and isolated parts of Canada.

Science for Safe and Accessible Waterways

This program provides scientific research, monitoring, advice, products and services and data management to ensure departmental and federal policies, programs, decisions, and regulations associated with safe, secure, and accessible waterways are informed by science advice. The science is provided through a network of research facilities, in collaboration with other government departments, private sector, academia and international organizations.

Strategic Outcome

Sustainable Fisheries and Aquaculture (SFA).

Program Activity Descriptions

Fisheries and Aquaculture Management

The overall goal of fisheries and aquaculture management is the conservation of Canada's fisheries resources to ensure sustainable resource utilization through close collaboration with resource users and stakeholders based on shared stewardship. Fisheries and Aquaculture Management is responsible for international fisheries conservation negotiations and relations, shared management of interception fisheries in international waters, management of the Aboriginal, commercial, recreational fishing in the coastal waters of Canada's three oceans and creating the conditions for a vibrant and innovative aquaculture industry.

Science for Sustainable Fisheries and Aquaculture

Provision of advice and recommendations based on scientific research and monitoring, as well as the provision of products and services and the management of data on Canada's oceans and resources. This ensures departmental and federal policies, programs, decisions, and regulations associated with sustainable fisheries and aquaculture are informed by scientific knowledge. The science is provided through a network of research facilities, in collaboration with other government departments, private sector, academia and international organizations.

Fisheries and Oceans

Strategic Outcome

Healthy and Productive Aquatic Ecosystems (HAPAE).

Program Activity Descriptions

Habitat Management

In collaboration with others, Habitat Management involves conserving and protecting fish and fish habitat from the impacts of activities occurring in and around fresh and marine fish-bearing waters, and improving (restoring and developing) fish habitat through the administration of the habitat protection provisions of the *Fisheries Act*, providing advice on related provisions of the Act, and the application of non-regulatory activities. It also involves conducting environmental assessments prior to regulatory decisions listed in the Law List Regulations of the *Canadian Environmental Assessment Act* and participating in other environmental assessment regimes. These activities are performed in a manner consistent with the *Species at Risk Act*, the Policy for the Management of Fish Habitat and other operational policies; consultation with Aboriginal groups; the goals and principles of sustainable development; and the policies and priorities of the federal government.

Science for Healthy and Productive Aquatic Ecosystems

This program provides research, monitoring, advice, products and services and data management to ensure departmental and federal policies, programs, decisions, and regulations associated with the integrated management of Canada's oceans and fish habitat resources are informed by science advice. The science is undertaken through a network of research facilities, in collaboration with other government departments, private sector, academia and international organizations.

Species at Risk Management

Aquatic species at risk are managed to provide for the recovery of extirpated, endangered and threatened species; and the management of special concerned species to prevent them becoming at risk. This program activity involves developing recovery strategies, action plans and management plans for all aquatic species; promoting recovery implementation and monitoring of marine and anadromous (moving between fresh and salt water) species over which the federal government has exclusive jurisdiction; and promoting freshwater species for which certain provinces have specific delegated responsibilities related to fisheries management through regulations under the *Fisheries Act*.

Oceans Management

Oceans management involves the conservation and sustainable use of Canada's oceans in collaboration with other levels of government, Aboriginal organizations and other non-government stakeholders through the development and implementation of objectives-based integrated oceans management plans and the application of marine conservation tools. Modern oceans management arrangements deal with a number of challenges including oceans health, marine habitat loss, declining biodiversity, growing demands for access to ocean resources and regulatory and jurisdictional complexities.

Fisheries and Oceans

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | | | Total | 2008–09 Main Estimates |
|--|------------------------|---------|--------|--|--|------------------|------------------------------|
| | Budgetary | | | | | | |
| | Operating | Capital | Grants | Contributions and other transfer payments | Less: Revenues credited to the vote | | |
| Canadian Coast Guard | 484,395 | 145,484 | ..... | 5,038 | 49,958 | 584,959 | 596,817 |
| Fisheries and Aquaculture Management | 227,573 | 1,000 | ..... | 101,796 | ..... | 330,369 | 322,726 |
| Internal Services | 247,339 | 64,183 | 153 | 234 | ..... | 311,909 | 337,138 |
| Science for Sustainable Fisheries and Aquaculture | 137,292 | 2,000 | ..... | 406 | ..... | 139,698 | 148,862 |
| Small Craft Harbours | 61,828 | 30,000 | 500 | 500 | ..... | 92,828 | 93,480 |
| Habitat Management | 55,862 | ..... | ..... | 1,875 | ..... | 57,737 | 69,361 |
| Science for Healthy and Productive Aquatic Ecosystems | 55,355 | ..... | 15 | ..... | ..... | 55,370 | 54,788 |
| Science for Safe and Accessible Waterways | 35,235 | ..... | 70 | ..... | ..... | 35,305 | 35,995 |
| Species at Risk Management | 16,911 | ..... | ..... | ..... | ..... | 16,911 | ..... |
| Oceans Management | 16,380 | ..... | ..... | 50 | ..... | 16,430 | 18,868 |
| Aquaculture | ..... | ..... | ..... | ..... | ..... | ..... | 3,957 |
| | 1,338,171 | 242,667 | 738 | 109,899 | 49,958 | 1,641,516 | 1,681,992 |

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

Fisheries and Oceans

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| Grant Program for the disposal of small craft harbours | 500,000 | 500,000 |
| Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues | 238,000 | 238,000 |
| Total grants | 738,000 | 738,000 |
| Contributions | | |
| Contributions to support increased Native participation in commercial fisheries, cooperative fisheries management arrangements and consultations respecting Aboriginal fisheries agreements | 67,902,000 | 57,275,000 |
| Contributions under the Aboriginal Aquatic Resource and Oceans Management Program | 26,939,000 | 22,750,200 |
| 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 | 5,038,000 | 4,731,000 |
| Contributions under the Aquaculture Innovation and Market Access Program | 4,700,000 | ..... |
| Contribution to the Pacific Salmon Foundation | 2,087,000 | 2,087,000 |
| Contributions under the Aboriginal Inland Habitat Program | 1,875,000 | 1,875,000 |
| Contributions to support the Small Craft Harbours Class Contribution Program | 500,000 | ..... |
| Contribution to support the Academic Research Contribution Program for the support of academic research and development related to science priorities | 406,000 | 400,000 |
| Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues | 234,000 | 390,800 |
| Contribution to the Salmon Sub-Committee of the Yukon Fish and Wildlife Management Board for implementing responsibilities pursuant to comprehensive land claim settlements | 218,000 | 214,000 |
| Total contributions | 109,899,000 | 89,723,000 |
| Total | 110,637,000 | 90,461,000 |

11 Foreign Affairs and International Trade

Department 11-4

Canadian Commercial Corporation 11-9

Canadian International Development Agency 11-10

International Development Research Centre 11-14

International Joint Commission 11-15

NAFTA Secretariat – Canadian Section 11-16

Foreign Affairs and International Trade

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|---|--|---------------------------|---------------------------|------------------|
| Foreign Affairs and International Trade Department | | | | |
| 1 | Operating expenditures | 1,186,472 | 1,223,521 | (37,049) |
| 5 | Capital expenditures | 140,032 | 122,670 | 17,362 |
| 10 | Grants and contributions | 726,392 | 682,131 | 44,261 |
| 15 | Passport – Capital expenditures | 10,000 | ..... | 10,000 |
| (S) | Contributions to employee benefit plans | 74,514 | 78,400 | (3,886) |
| (S) | Minister of Foreign Affairs – Salary and motor car allowance | 78 | 76 | 2 |
| (S) | Minister of International Trade and Minister for the Pacific Gateway and the Vancouver-Whistler Olympics – Salary and motor car allowance | 78 | 76 | 2 |
| (S) | Passport Office Revolving Fund (<i>Revolving Funds Act</i> R.S. 1985, c. R-8) | 24,054 | ..... | 24,054 |
| (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) | 1,000 | 4,200 | (3,200) |
| (S) | Payments under the <i>Diplomatic Service (Special) Superannuation Act</i> (R.S. 1985, c. D-2) | 250 | 250 | ..... |
| | Total budgetary | 2,162,871 | 2,111,325 | 51,546 |
| (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) (Non-budgetary) | (120,500) | 88,200 | (208,700) |
| | Total Department | 2,042,371 | 2,199,525 | (157,154) |
| Canadian Commercial Corporation | | | | |
| 20 | Payments to the Canadian Commercial Corporation | 15,192 | 15,185 | 7 |
| | Total Agency | 15,192 | 15,185 | 7 |
| Canadian International Development Agency | | | | |
| 25 | Operating expenditures | 203,668 | 224,674 | (21,006) |
| 30 | Grants and contributions | 2,608,225 | 2,553,452 | 54,773 |
| (S) | Contributions to employee benefit plans | 25,955 | 25,784 | 171 |
| (S) | Minister for International Cooperation – Salary and motor car allowance | 78 | 76 | 2 |

Foreign Affairs and International Trade

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|------|--|---------------------------|---------------------------|---------------|
| (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> | 231,336 | 257,861 | (26,525) |
| | Total budgetary | 3,069,262 | 3,061,847 | 7,415 |
| L35 | The issuance and payment of notes to the International Financial Institution Fund Accounts | ..... | ..... | ..... |
| | Appropriations not required | | | |
| – | Payments to International Financial Institutions – Capital Subscriptions | ..... | 8,004 | (8,004) |
| | Total non-budgetary | ..... | 8,004 | (8,004) |
| | Total Agency | 3,069,262 | 3,069,851 | (589) |
| | International Development Research Centre | | | |
| 40 | Payments to the International Development Research Centre | 161,750 | 149,995 | 11,755 |
| | Total Agency | 161,750 | 149,995 | 11,755 |
| | International Joint Commission | | | |
| 45 | Program expenditures | 8,467 | 7,925 | 542 |
| (S) | Contributions to employee benefit plans | 544 | 548 | (4) |
| | Total Agency | 9,011 | 8,473 | 538 |
| | NAFTA Secretariat – Canadian Section | | | |
| 50 | Program expenditures | 2,827 | 2,814 | 13 |
| (S) | Contributions to employee benefit plans | 188 | 190 | (2) |
| | Total Agency | 3,015 | 3,004 | 11 |

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

Foreign Affairs and International Trade Department

Strategic Outcome

Canada's International Agenda: The international agenda is shaped to Canada's benefit and advantage in accordance with Canadian interests and values.

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

International Services for Canadians: 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 Affairs

This program activity manages and delivers consular services and advice to Canadians. This work is done through consular agents and officers at missions abroad and through the use of the website, www.voyage.gc.ca. The main target groups are Canadians outside of Canada or Canadians planning to travel or live abroad.

Foreign Affairs and International Trade Department

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

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.

Program Activity Descriptions

Canada's International Platform: Support at Missions Abroad

This program activity manages and delivers services and infrastructure at missions to enable Canada's representation abroad. This work is done by coordinating with the various branches, bureaus and divisions within DFAIT and with the 27 other partner departments and co-locators who are deployed overseas. It ensures that human resources services, financial management services, asset and materiel services, comptrollership services, mail and diplomatic courier services, and acquisition of bandwidth are in place at missions to support Canada's international policy objectives and program delivery abroad. The main target group is the Government of Canada network of missions abroad, departmental branches, bureaus and divisions, as well as the 27 partner departments and co-locators.

Canada's International Platform: Support at Headquarters

This program activity manages and delivers services and infrastructure at headquarters to enable Canada's representation abroad. This work is done by coordinating with the various branches, bureaus and divisions within DFAIT and with the 27 other partner departments and co-locators who are deployed overseas. The main target group is the Government of Canada network of missions abroad, departmental branches, bureaus and divisions, as well as the 27 partner departments and co-locators.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Foreign Affairs and International Trade Department

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | | | | | 2008–09 Main Estimates |
|--|------------------------|---------|--------|--|--|-----------|--|------------------------------|
| | Budgetary | | | | | | Non- budgetary | |
| | Operating | Capital | Grants | Contributions and other transfer payments | Less: Revenues credited to the vote | Total | Loans, investments and advances | |
| Diplomacy and Advocacy | 236,106 | 482 | 55,334 | 639,905 | 8,300 | 923,527 | ..... | 922,359 |
| Canada's International Platform: Support at Missions Abroad | 448,158 | 9,641 | ..... | ..... | 8,200 | 449,598 | ..... | 524,117 |
| Canada's International Platform: Support at Headquarters | 197,721 | 115,617 | 275 | ..... | 9,490 | 304,123 | ..... | 259,342 |
| International Policy Advice and Integration | 96,286 | 1,116 | 6,153 | 14,035 | ..... | 117,590 | ..... | 135,236 |
| Internal Services | 79,614 | 8,891 | ..... | ..... | ..... | 88,504 | ..... | ..... |
| International Commerce | 196,347 | 4,094 | ..... | 10,940 | 3,050 | 208,331 | (120,500) | 320,675 |
| Consular Affairs | 41,202 | 191 | ..... | ..... | 4,250 | 37,143 | ..... | 37,796 |
| Passport Canada Special Operating Agency (Revolving Fund) | 320,354 | 10,000 | ..... | ..... | 296,300 | 34,054 | ..... | ..... |
| | 1,615,787 | 150,032 | 61,762 | 664,880 | 329,590 | 2,162,871 | (120,500) | 2,199,525 |

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

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| Grants in support of the GPSF 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 | 11,424,000 | 11,424,000 |
| Grants in aid of academic relations | 9,910,000 | 9,910,000 |
| Grant to the International Centre for Human Rights and Democratic Development | 4,873,000 | 4,873,000 |
| Grants for Counter-Terrorism Capacity Building Program | 4,000,000 | 4,000,000 |
| Annual host-country financial support for the United Nations Convention on Biological Diversity | 1,190,000 | 1,166,000 |
| (S) Payments under the <i>Diplomatic Service (Special) Superannuation Act</i> | 250,000 | 250,000 |
| United Nations Voluntary Fund for Victims of Torture | 60,000 | 60,000 |
| United Nations Trust Fund on Indigenous Issues | 30,000 | 30,000 |
| Foreign Service Community Association | 25,000 | 25,000 |
| Total grants | 61,762,000 | 61,738,000 |

Foreign Affairs and International Trade Department

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|--|---------------------------|---------------------------|
| Contributions | | |
| Payments of Assessed Contributions to International Organizations: | | |
| United Nations peacekeeping operations (US\$180,788,121) | 189,936,000 | 189,936,000 |
| United Nations Organization (US\$76,745,669) | 80,629,000 | 78,157,000 |
| North Atlantic Treaty Organization (NATO) – civil administration (11,658,051 Euro) | 18,042,000 | 18,042,000 |
| World Health Organization (US\$16,778,032) | 17,627,000 | 16,381,000 |
| Organization for Security and Cooperation in Europe (9,569,010 Euro) | 14,809,000 | 14,809,000 |
| International Organization of La Francophonie (8,873,094 Euro) | 13,732,000 | 12,495,000 |
| Food and Agriculture Organization (US\$12,852,656) | 13,503,000 | 13,044,000 |
| Organization for Economic Cooperation and Development (8,721,246 Euro) | 13,497,000 | 13,497,000 |
| International Atomic Energy Agency (7,834,066 Euro) | 12,124,000 | 12,124,000 |
| United Nations Educational, Scientific and Cultural Organization (US\$4,273,748) (4,657,534 Euro) | 11,698,000 | 11,481,000 |
| Organization of American States (US\$10,898,534) | 11,450,000 | 12,755,000 |
| International Labour Organization (11,228,381 Swiss Francs) | 10,777,000 | 10,529,000 |
| International Criminal Court (5,603,515 Euro) | 8,672,000 | 8,672,000 |
| World Trade Organization (6,656,595 Swiss Francs) | 6,389,000 | 6,389,000 |
| Commonwealth Secretariat (3,100,052 Pounds Sterling) | 5,949,000 | 5,949,000 |
| Inter-American Institute for Cooperation on Agriculture (US\$3,785,456) | 3,977,000 | 4,558,000 |
| Comprehensive Nuclear-Test-Ban Treaty Organization (US\$1,408,719) (1,303,308 Euro) | 3,497,000 | 3,497,000 |
| Organization for the Prohibition of Chemical Weapons (1,986,301 Euro) | 3,074,000 | 3,074,000 |
| International Civil Aviation Organization | 1,837,000 | 1,837,000 |
| Commonwealth Youth Program (781,136 Pounds Sterling) | 1,499,000 | 1,625,000 |
| Commonwealth Foundation (718,603 Pounds Sterling) | 1,379,000 | 1,472,000 |
| Roosevelt Campobello International Park Commission (US\$1,209,785) | 1,271,000 | 1,271,000 |
| International Energy Agency (732,747 Euro) | 1,134,000 | 1,134,000 |
| Peace Implementation Council (538,253 Euro) | 833,000 | 833,000 |
| Nuclear Energy Agency of the Organization for Economic Cooperation and Development (360,558 Euro) | 558,000 | 558,000 |
| International Tribunal for the Law of the Sea (313,388 Euro) | 485,000 | 485,000 |
| World Customs Organization (302,404 Euro) | 468,000 | 468,000 |
| International Maritime Organization (243,356 Pounds Sterling) | 467,000 | 467,000 |
| Non-proliferation, Arms Control and Disarmament (US\$412,145) | 433,000 | 433,000 |
| Asia-Pacific Economic Cooperation Secretariat (US\$406,434) | 427,000 | 427,000 |
| World Intellectual Property Organization (427,172 Swiss Francs) | 410,000 | 408,000 |
| United Nations framework Convention on Climate Change and Kyoto Protocol (US\$358,843) | 377,000 | 377,000 |
| Convention on Biological Diversity (US\$312,203) | 328,000 | 328,000 |
| International Seabed Authority (US\$212,260) | 223,000 | 223,000 |
| Stockholm Convention on Persistent Organic Pollutants (US\$171,331) | 180,000 | 180,000 |

Foreign Affairs and International Trade Department

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|---------------------------|---------------------------|
| Organization for Economic Cooperation and Development Centre for Education and Research (114,371 Euro) | 177,000 | 177,000 |
| Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and their Disposal (US\$145,631) | 153,000 | 153,000 |
| The Vienna Convention and its Montreal Protocol on Substances that Deplete the Ozone Layer (US\$137,065) | 144,000 | 144,000 |
| Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade (US\$79,002) | 83,000 | 83,000 |
| Secrétariat technique permanent des conférences ministérielles de l'éducation, de la jeunesse et des sports des pays d'expression française (32,738,720 CFA) | 78,000 | 78,000 |
| Wassenaar Arrangement (43,939 Euro) | 68,000 | 68,000 |
| Permanent Court of Arbitration (38,770 Euro) | 60,000 | 60,000 |
| International Commodity Organizations (21,970 Euro) | 34,000 | 34,000 |
| International Fact Finding Commission (9,377 Swiss Francs) | 9,000 | 9,000 |
| Contributions under the G8 Global Partnership Program to the International Science and Technology Center and the Science and Technology Center in Ukraine, for the purpose of assistance to countries of the former Soviet Union related to the destruction, disposition or securing of weapons of mass destruction | 116,705,000 | 49,500,000 |
| Global Peace and Security Fund | 64,281,000 | 79,316,000 |
| Projects and development activities resulting from Summits of La Francophonie | 7,500,000 | 7,500,000 |
| International Science and Technology Partnership Program (ISTPP) | 5,250,000 | 4,750,000 |
| Contribution for Counter-Terrorism Capacity Building Program | 4,500,000 | 4,500,000 |
| Community Investment Support Program | 3,000,000 | 3,500,000 |
| Contributions in Aid of Academic Relations | 2,920,000 | 3,420,000 |
| Contributions under the Program for Export Market Development | 2,300,000 | 2,020,000 |
| United Nations Office on Drugs and Crime | 1,950,000 | 1,950,000 |
| Inter-American Drug Abuse Control Commission | 1,400,000 | 1,400,000 |
| International environmental agreements | 1,187,000 | 532,000 |
| Northern Dimension of Canada's Foreign Policy | 1,000,000 | 1,000,000 |
| Going Global Science and Technology Program | 390,000 | 390,000 |
| Total contributions | 664,880,000 | 608,499,000 |
| Items not required | | |
| Contributions under the G8 Global Partnership Program for the destruction of, disposal or securing of weapons of mass destruction in the Russian Federation and other countries of the former Soviet Union in the following areas of activity: Radiological and Nuclear Safety | ..... | 5,450,000 |
| Grants in aid of cultural relations | ..... | 4,694,000 |
| Grants under the Program for Export Market Development | ..... | 2,000,000 |
| Total items not required | ..... | 12,144,000 |
| Total | 726,642,000 | 682,381,000 |

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | 2008–09 Main Estimates |
|---------------------------------|------------------------|--|--------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Less: Revenues credited to the vote | | |
| Defence | 18,333 | 6,428 | 11,905 | 10,465 |
| Emerging and Developing Markets | 6,647 | 3,360 | 3,287 | 4,720 |
| | 24,980 | 9,788 | 15,192 | 15,185 |

Notes:

Details may not add to totals due to rounding.

The 2008–09 funding associated with the “Aerospace, Defence and Security Branch” program activity is displayed under the new “Defence” program activity.

The 2008–09 funding associated with the “International Development Branch” program activity is displayed under the new “Emerging and Developing Markets” program activity.

Foreign Affairs and International Trade

Canadian International Development Agency

Strategic Outcome

Increased achievement of development goals, consistent with Canada's foreign policy objectives.

Program Activity Descriptions

Countries of Concentration

Engaging in long-term development assistance programming in countries of concentration to enhance their capacity to achieve development goals, through expertise, dialogue and resources. Such programming involves direct contacts between CIDA and recipient countries and is developed through consultation and co-operation with partners internationally, in Canada and in these countries. It also includes various country programs, projects and development activities as well as policy dialogue.

Multilateral, International and Canadian Institutions

Through its engagement with multilateral, Canadian and international institutions, CIDA seeks to influence institutional policies and practices to strengthen the ability of institutions and to maximize program effectiveness in order to enhance the capacity and effectiveness of partner institutions in achieving development goals. CIDA's engagement includes the provision of expertise and core funding, as well as its participation on decision-making and advisory committees and boards.

Fragile States and Countries Experiencing Humanitarian Crisis

Programming development and/or humanitarian assistance in fragile states and/or countries in crisis to reduce vulnerability of crisis-affected people and restore capacity of public institutions and society, through different means: government-wide responses, using a variety of mechanisms to respond to the many specific needs and risks or, timely and effective action. In both cases, partnerships with institutional organizations offer flexibility and expertise to provide adequate responses.

Selected Countries and Regions

The purpose of CIDA's development assistance programming in selected countries and regions, eligible for Canadian international assistance, is to enhance the capacity of these countries and regions to achieve stability and/or development goals and contribute to Canada's international interests, through expertise, dialogue and resources. It can also require linkages and/or partnerships between Canadian partners and their local partners.

Strategic Outcome

Sustained support and informed action by Canadians in international development.

Program Activity Descriptions

Engaging Canadian Citizens

Providing opportunities to increase Canadians' awareness, deepen their understanding, and engage in international development. Canadian engagement is a vital element of effective development. It enables CIDA and its partners to draw from a broad range of expertise and financial resources across the country to implement aid initiatives. It also provides an ongoing basis for commitment on the part of the Government of Canada to international development cooperation.

Foreign Affairs and International Trade Canadian International Development Agency

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | | | 2008–09 | |
|---|------------------------|-----------|---|-----------|---------------------------------|------------------|----------------|
| | Budgetary | | | | Non-budgetary | Total | Main Estimates |
| | Operating | Grants | Contributions and other transfer payments | Total | Loans, investments and advances | | |
| Countries of Concentration | 43,268 | 225,044 | 673,327 | 941,639 | ..... | 941,639 | 887,821 |
| Multilateral, International and Canadian Institutions | 28,357 | 596,726 | 309,235 | 934,317 | ..... | 934,317 | 932,286 |
| Fragile States and Countries Experiencing Humanitarian Crisis | 19,013 | 511,526 | 91,669 | 622,208 | ..... | 622,208 | 611,209 |
| Selected Countries and Regions | 29,134 | 204,545 | 153,785 | 387,464 | ..... | 387,464 | 566,902 |
| Internal Services | 104,110 | ..... | ..... | 104,110 | ..... | 104,110 | ..... |
| Engaging Canadian Citizens | 5,819 | 11,400 | 62,304 | 79,523 | ..... | 79,523 | 71,633 |
| | 229,701 | 1,549,241 | 1,290,320 | 3,069,262 | ..... | 3,069,262 | 3,069,851 |

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

Foreign Affairs and International Trade

Canadian International Development Agency

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|--|---------------------------|---------------------------|
| 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 | 1,522,241,000 | 1,197,676,000 |
| 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 | 26,472,000 |
| Grants for Bilateral Programming: | | |
| Grants for cooperation with other donor countries for the benefit of developing countries or territories or countries in transition | 3,100,000 | 4,500,000 |
| Total grants | 1,549,241,000 | 1,228,648,000 |
| 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 | 927,724,159 | 1,051,467,000 |
| 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 | 125,197,630 | 268,962,000 |

Foreign Affairs and International Trade
Canadian International Development Agency

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|--|-----------------------------------|---------------------------|
| 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 | 6,062,000 | 4,375,000 |
| Total contributions | 1,058,983,789 | 1,324,804,000 |
| 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> | 231,336,000 | 257,861,000 |
| Total other transfer payments | 231,336,000 | 257,861,000 |
| Total | 2,839,560,789 | 2,811,313,000 |

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

Conducting development research

Represents the grants to recipients and in-house work made to scientific and technical research projects that contribute to improving the lives of people in developing countries.

Building research capacity

Services that enhance scientific excellence within development research, including support on problem definition, methodology, research management and linking with relevant audiences. These services also allow IDRC to monitor projects, share results, and learn from experience.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|---------------------------------|------------------------|----------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Conducting development research | 110,605 | 110,605 | 117,141 |
| Building research capacity | 29,134 | 29,134 | 32,854 |
| Internal Services | 22,011 | 22,011 | ... |
| | 161,750 | 161,750 | 149,995 |

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

Foreign Affairs and International Trade

International Joint Commission

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|-------------------------------------|------------------------|--------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Boundary Waters Treaty | 6,809 | 6,809 | 6,266 |
| Great Lakes Water Quality Agreement | 2,201 | 2,201 | 2,207 |
| | 9,011 | 9,011 | 8,473 |

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

Foreign Affairs and International Trade NAFTA Secretariat – Canadian Section

Strategic Outcome

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.

Program Activity Descriptions

Administration of international trade dispute settlement mechanisms

Appropriate administration of international trade dispute settlement mechanisms that ensures unbiased administrative processes, security and fairness, while providing quality services. This program includes support to committees and panels, support to the Free Trade Commission as well as liaison and coordination with other national sections.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|---|------------------------|--------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Administration of international trade dispute settlement mechanisms | 1,815 | 1,815 | 3,004 |
| Internal Services | 1,200 | 1,200 | ..... |
| | 3,015 | 3,015 | 3,004 |

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

12 Governor General

Department 12-2

Governor General

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|------|---|---------------------------|---------------------------|------------|
| | Governor General | | | |
| 1 | Program expenditures | 16,468 | 16,455 | 13 |
| (S) | Contributions to employee benefit plans | 1,940 | 1,989 | (49) |
| (S) | Salary of the Governor General | 126 | 123 | 3 |
| (S) | Annuities payable under the <i>Governor General's Act</i> | 413 | 413 | ..... |
| | Total Department | 18,947 | 18,980 | (33) |

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

Governor General

Strategic Outcome

The Governor General, representing the Crown in Canada, is enabled to fulfill constitutional, state, ceremonial and public duties, including the recognition of excellence.

Program Activity Descriptions

Constitutional, State, Ceremonial and Public Programs

Support to the Governor General for events, visitor services, public affairs, and to support activities performed by former Governors General.

Canadian Honours Program

The Honours program includes the administration of Canadian Orders, Decorations, Medals and Awards as well as the Canadian Heraldic Authority.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | 2008–09 Main Estimates |
|---|------------------------|--------|--------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Grants | | |
| Constitutional, State, Ceremonial and Public Programs | 9,889 | 424 | 10,313 | 14,573 |
| Internal Services | 5,345 | ..... | 5,345 | ..... |
| Canadian Honours Program | 3,289 | ..... | 3,289 | 4,407 |
| | 18,523 | 424 | 18,947 | 18,980 |

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

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| (S) Annuities payable under the <i>Governor General's Act</i> | 413,000 | 413,000 |
| 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 grants | 424,000 | 424,000 |

13 Health

Department 13-3

Assisted Human Reproduction Agency of Canada 13-9

Canadian Institutes of Health Research 13-10

Hazardous Materials Information Review

Commission 13-13

Patented Medicine Prices Review Board 13-14

Public Health Agency of Canada 13-15

Health

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|--|---|---------------------------|---------------------------|----------------|
| Health | | | | |
| Department | | | | |
| 1 | Operating expenditures | 1,788,379 | 1,661,621 | 126,758 |
| 5 | Capital expenditures | 40,795 | 60,000 | (19,205) |
| 10 | Grants and contributions | 1,422,741 | 1,358,089 | 64,652 |
| (S) | Contributions to employee benefit plans | 116,665 | 110,949 | 5,716 |
| (S) | Minister of Health – Salary and motor car allowance | 78 | 76 | 2 |
| Total Department | | 3,368,658 | 3,190,735 | 177,922 |
| Assisted Human Reproduction Agency of Canada | | | | |
| 15 | Program expenditures | 9,923 | 11,783 | (1,860) |
| (S) | Contributions to employee benefit plans | 593 | 635 | (42) |
| Total Agency | | 10,516 | 12,418 | (1,902) |
| Canadian Institutes of Health Research | | | | |
| 20 | Operating expenditures | 43,240 | 42,891 | 349 |
| 25 | Grants | 876,687 | 881,250 | (4,563) |
| (S) | Contributions to employee benefit plans | 4,399 | 4,428 | (29) |
| Total Agency | | 924,326 | 928,569 | (4,243) |
| Hazardous Materials Information Review Commission | | | | |
| 30 | Program expenditures | 4,855 | 3,097 | 1,758 |
| (S) | Contributions to employee benefit plans | 700 | 468 | 232 |
| Total Agency | | 5,555 | 3,565 | 1,990 |
| Patented Medicine Prices Review Board | | | | |
| 35 | Program expenditures | 10,369 | 5,211 | 5,158 |
| (S) | Contributions to employee benefit plans | 989 | 631 | 358 |
| Total Agency | | 11,358 | 5,842 | 5,516 |
| Public Health Agency of Canada | | | | |
| 40 | Operating expenditures | 352,686 | 360,479 | (7,793) |
| 45 | Capital expenditures | 9,646 | ..... | 9,646 |
| 50 | Grants and contributions | 255,381 | 199,617 | 55,764 |
| (S) | Contributions to employee benefit plans | 30,287 | 30,434 | (147) |
| Total Agency | | 648,000 | 590,530 | 57,470 |

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

Health Department

Strategic Outcome

Accessible and sustainable health system responsive to the health needs of Canadians.

Program Activity Descriptions

Canadian Health System

This program activity provides strategic policy advice on health care issues such as improved access, quality and integration of health care services to better meet the health needs of Canadians wherever they live or whatever their financial circumstances. The objective is pursued mindful of long-term equity, sustainability and affordability considerations and in close collaboration with provinces and territories, health professionals, administrators, other key stakeholders and citizens. Improved access, quality and integration of health services administration is achieved through investments in the health system and in health system renewal, for instance by reducing wait times for essential services, by working with provinces and territories to ensure that the principles of the *Canada Health Act* are respected, by developing health information and health measures for Canadians, by meeting the health and health access needs of specific groups such as women and official language minority communities, and by ensuring the implementation of agreements between federal/provincial/territorial Ministers of Health.

International Health Affairs

Health Canada works internationally through leadership, partnerships and collaboration to fulfill its federal mandate of striving to make Canada's population among the healthiest in the world. International Affairs serves as the department's focal point to initiate, coordinate, and monitor departmental policies, strategies and activities that help promote Canadian priorities and values on the international health agenda. International collaboration on global health issues is important given that the health of Canadians is influenced significantly by public health risks originating from other countries. Global issues such as pandemic influenza preparedness, HIV/AIDS strategies and global health security are critical initiatives that are discussed with key external health partners such as the World Health Organization (WHO) and the Pan American Health Organization (PAHO).

Countries and international organizations want to connect quickly to information about Canada's health care system and initiatives. The international affairs program activity strives to share Canada's best policies and practices with other countries, and assists in the development of bilateral agreements with numerous countries on important health issues. This program activity delivers strategic policy advice on international health issues to the Minister of Health, senior management and the Health Portfolio, including appropriate representation at international fora concerning the health portfolio. It also manages grants to non-profit organizations for projects in the domain of international health that are aligned with Canada's priorities in global health.

Canadian Assisted Human Reproduction

This program activity implements the *Assisted Human Reproduction Act*, whose objective is to protect and promote human health, safety, dignity and human rights in the use of Assisted Human Reproduction (AHR) technologies. It develops policies and regulations in the area of assisted human reproduction. The science of AHR evolves rapidly and, as a result, the program activity engages stakeholders on an ongoing basis to find a balance between the needs of patients who use these technologies to help them build their families, the children born from these technologies and the providers of these services with health and safety as the overriding factors. The goal of the policies and regulations is developing a responsive regulatory regime which is a leader both domestically and in the international AHR community, and reflects the objectives put forward in the *Assisted Human Reproduction Act*. The program activity gathers input from stakeholders, including the provinces, to ensure a pan-Canadian approach.

Health Department

Strategic Outcome

Access to safe and effective health products and food and information for healthy choices.

Program Activity Descriptions

Health Products

The Health Products program activity is responsible for a broad range of health protection and promotion activities that affect the everyday lives of Canadians. As the federal authority responsible for the regulation of health products, the program activity evaluates and monitors the safety, quality and effectiveness of drugs (human and animal), biologics, medical devices, and natural health products, under the authority of the *Food and Drugs Act* and Regulations, as well as the *Department of Health Act*. The program activity also provides timely, evidence-based and authoritative information to key stakeholders (including but not limited to: health care professionals such as physicians, pharmacists and practitioners such as herbalists, naturopathic doctors, traditional chinese medicine practitioners) and members of the public to enable them to make informed decisions and healthy choices.

Food and Nutrition

The Food and Nutrition program activity establishes policies, regulations and standards related to the safety and nutritional quality of food. Food safety standards-quality are enforced by the Canadian Food Inspection Agency. 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.

Strategic Outcome

Reduced Health and Environmental Risks from Products and Substances, and Healthy, Sustainable Living and Working Environments.

Program Activity Descriptions

Sustainable Environmental Health

The environment continues to be a key determinant of health for all Canadians. This program activity promotes and protects the health of Canadians by identifying, assessing and managing health risks posed by environmental factors in living, working and recreational environments. The scope of activities includes: research on drinking water quality, air quality, contaminated sites, toxicology and climate change; clean air programming and regulatory activities; risk assessment and management of: chemical substances, environmental noise, environmental electromagnetic frequencies, products of biotechnology and products of other new and emerging technologies (including nanotechnology); solar ultraviolet radiation; preparedness for nuclear and environmental disasters as well as working with the passenger conveyance industry to protect the travelling public.

Under the Chemical Management Plan, Health Canada assesses and regulates chemicals used in industrial and consumer products. Other activities include: implementing a national bio-monitoring system; developing risk management performance agreements with industry sectors; and, strengthening the assessment and management of risks to human health posed by pharmaceuticals, personal care and consumer products, cosmetics and food. Finally, enhanced communications and outreach activities allow Canadians to make better informed decisions about limiting their exposure to potential environmental hazards. Relevant Act includes the *Canadian Environmental Protection Act*.

Health Department

Substance Use and Abuse

Through regulatory, programming and educational activities, Health Canada seeks to improve health outcomes by reducing and preventing tobacco consumption and combatting alcohol and drug abuse. Through the *Tobacco Act* and its regulations, Health Canada regulates aspects of the manufacture and sale of tobacco. It also leads the Federal Tobacco Control Strategy – the goals of which are to: further reduce the prevalence of smoking; decrease the number of cigarettes sold; increase compliance with sales-to-youth laws; reduce exposure to second hand smoke; and, continue to explore ways to regulate the product.

Health Canada administers the *Controlled Drugs and Substances Act* and its regulations. Through four regional labs, Health Canada provides expert scientific advice and drug analysis services to law enforcement agencies. The *Marihuana Medical Access Regulations* and related programs control the authorization for use and cultivation of marihuana by those suffering from grave and debilitating illnesses. Health Canada is a partner in the government's anti-drug strategy which includes: prevention programming aimed at youth; facilitating access to treatment programs; compliance and enforcement activities related to controlled substances and precursor chemicals; and, increased resources to Drug Analysis Services commensurate with the increase in law enforcement resources.

Pesticide Regulation

To help prevent unacceptable risks to people and the environment, and facilitate access to sustainable pest management tools, Health Canada, through the Pest Management Regulatory Agency, regulates the importation, sale and use of pesticides under the federal authority of the *Pest Control Products Act* and Regulations.

Consumer Products

Health Canada identifies, assesses, manages and communicates to Canadians the health and safety risks associated with consumer products (including domestic, industrial and clinical use products), cosmetics and radiation emitting devices. This is achieved through research, risk assessments and the development of risk management strategies to minimize the exposure of Canadians to potentially hazardous products. Also included are regulatory monitoring and compliance activities as well as information, education and guidance aimed at both industry and the public. Relevant acts include: consumer products (*Hazardous Products Act*), cosmetics (*Food and Drugs Act*) and radiation emitting devices (*Radiation Emitting Devices Act*).

Workplace Health

This program activity provides services to protect the health and safety of the federal public sector, visiting dignitaries, and others. Specific programs include: the provision of occupational health services to federal employees; delivery of the Employee Assistance Program; emergency health services to Internationally Protected Persons; dosimetry services (the measurement of personal, occupational exposure to radiation through the reading of “dosimeters” or plaques enclosed in special holders worn by the user for specified periods); and, Workplace Hazardous Materials Information System a national hazard communication standard, including worker education, inspector training, and standards for cautionary labels.

Health Department

Strategic Outcome

Better health outcomes and reduction of health inequalities between First Nations and Inuit and other Canadians.

Program Activity Descriptions

First Nations and Inuit Health Programming and Services

The provision of health programs and services by Health Canada to First Nations and Inuit is rooted in the Federal Indian Health Policy. The Department provides health programs and services to First Nations and Inuit as a matter of policy, using the *Annual Appropriations Act* to obtain Parliamentary approval. Together with First Nations and Inuit and other health partners, the First Nations and Inuit Health Branch through its regional offices, delivers public health and community health programs on-reserve, these include environmental health and communicable and non-communicable disease prevention, and provision of primary health care services through nursing stations and community health centres in remote and/or isolated communities to supplement and support the services that provincial, territorial and regional health authorities provide. We also support targeted health promotion programs for Aboriginal people, regardless of residency (e.g. Aboriginal Diabetes Initiative) as well as counselling, addictions and mental wellness services. The Non-Insured Health Benefits coverage of drug, dental care, vision care, medical supplies and equipment, short-term crisis intervention mental health services, and medical transportation is available to all registered Indians and recognized Inuit in Canada, regardless of residency.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Health Department

Program by Activities

(thousands of dollars)

| (thousands of dollars) | 2009–10 Main Estimates | | | | | Total | 2008–09 Main Estimates |
|--------------------------------------|------------------------|---------|---------|--|--|-----------|------------------------------|
| | Budgetary | | | | | | |
| | Operating | Capital | Grants | Contributions and other transfer payments | Less: Revenues credited to the vote | | |
| First Nations and Inuit Health | | | | | | | |
| Programming and Services | 1,074,789 | 5,149 | 30,000 | 1,051,575 | 5,450 | 2,156,063 | 2,155,633 |
| Internal Services | 282,860 | 19,431 | 1,000 | ..... | 682 | 302,609 | ..... |
| Canadian Health System | 35,248 | ..... | 186,150 | 71,904 | ..... | 293,302 | 306,196 |
| Sustainable Environmental Health | 143,462 | 10,680 | 105 | ..... | 1,400 | 152,847 | 166,056 |
| Health Products | 176,853 | ..... | 5,000 | 3,580 | 39,353 | 146,080 | 183,272 |
| Substance Use and Abuse | 81,007 | 85 | 4,250 | 53,302 | ..... | 138,644 | 152,743 |
| Food and Nutrition | 58,222 | 4,000 | ..... | ..... | 1,343 | 60,879 | 77,646 |
| Pesticide Regulation | 51,908 | 200 | ..... | ..... | 6,975 | 45,133 | 60,296 |
| Consumer Products | 25,352 | 750 | ..... | ..... | 454 | 25,648 | 24,101 |
| Workplace Health | 36,481 | 500 | ..... | ..... | 13,968 | 23,013 | 34,168 |
| International Health Affairs | 7,086 | ..... | 3,375 | 12,500 | ..... | 22,961 | 28,591 |
| Canadian Assisted Human Reproduction | 1,479 | ..... | ..... | ..... | ..... | 1,479 | 2,033 |
| | 1,974,747 | 40,795 | 229,880 | 1,192,861 | 69,625 | 3,368,658 | 3,190,735 |

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

Transfer Payments

(dollars)

| | 2009–10 Main Estimates | 2008–09 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| Grant to the Canadian Institute for Health Information | 81,746,000 | 81,746,000 |
| Grant to the Canadian Partnership Against Cancer | 57,500,000 | 58,200,000 |
| Grant to the Canadian Agency for Drugs and Technologies in Health | 16,903,967 | 16,903,967 |
| Grant to support the Mental Health Commission of Canada | 12,000,000 | 7,500,000 |
| Nunavut Medical Travel Fund | 10,200,000 | 10,200,000 |
| 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 Access Fund and Operational Secretariat | 6,333,333 | 6,333,333 |
| Grant to the Canadian Blood Services: Blood Safety and Effectiveness and Research and Development | 5,000,000 | 5,000,000 |
| Grant to the Government of Nunavut for the Territorial Health Access Fund | 4,333,334 | 4,333,334 |
| Grant to the Government of Northwest Territories for the Territorial Health Access Fund | 4,333,333 | 4,333,333 |
| Grant to eligible non-profit international organizations in support of their projects or programs on health | 3,975,000 | 2,475,000 |
| Grant to the Canadian Centre on Substance Abuse | 3,750,000 | 3,750,000 |
| Northwest Territories Medical Travel Fund | 3,200,000 | 3,200,000 |
| Yukon Medical Travel Fund | 1,600,000 | 1,600,000 |
| Health Canada Post-Doctoral Fellowship Program | 1,000,000 | 1,000,000 |
| International Commission on Radiological Protection | 5,000 | 5,000 |
| Total grants | 229,879,967 | 224,579,967 |

Health Department

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|--|---------------------------|---------------------------|
| Contributions | | |
| First Nations and Inuit Health Services Transfer | 243,649,471 | 233,853,383 |
| Contributions for First Nations and Inuit Community Programs | 240,846,472 | 236,502,522 |
| Contributions for First Nations and Inuit Health Governance and Infrastructure Support | 216,197,510 | 191,527,870 |
| Contributions for First Nations and Inuit Health Benefits | 139,814,825 | 135,444,527 |
| Contributions for First Nations and Inuit Primary Health Care | 124,099,211 | 122,152,934 |
| Contributions for First Nations and Inuit Health Facilities and Capital Program | 47,330,028 | 46,512,678 |
| Health Care Policy Contribution Program | 46,053,500 | 50,046,000 |
| Drug Treatment Funding Program | 26,028,000 | 26,752,109 |
| Contributions Program to improve access to health services for official language minority communities | 23,000,000 | 23,000,000 |
| Contributions for First Nations and Inuit Health Protection | 18,616,084 | 10,285,281 |
| 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 | ..... |
| Drug Strategy Community Initiatives Fund | 11,515,000 | 13,304,891 |
| Contributions for Bigstone Non-Insured Health Benefits Pilot Project | 8,821,805 | 8,821,805 |
| Contributions for the Indian Residential Schools Resolution Health Support Program | 7,200,000 | 7,200,000 |
| Contribution to the Organization for the Advancement of Aboriginal People's Health | 5,000,000 | 5,000,000 |
| Contribution to strengthen Canada's organs and tissues donation and transplantation system | 3,580,000 | 3,600,000 |
| Women's Health Contributions Program | 2,850,000 | 2,850,000 |
| Total contributions | 1,192,860,906 | 1,132,613,000 |
| Items not required | | |
| Natural Health Products Research Grant | ..... | 400,000 |
| Natural Health Products Research Contribution | ..... | 400,000 |
| Health Care Strategies and Policy, Federal/Provincial/Territorial Partnership Grant Program | ..... | 96,033 |
| Total items not required | ..... | 896,033 |
| Total | 1,422,740,873 | 1,358,089,000 |

Health

Assisted Human Reproduction Agency of Canada

Strategic Outcome

Protection and promotion of the health and safety of Canadians against the risks associated with assisted human reproduction technologies.

Program Activity Descriptions

Licensing and Enforcement of a Regulatory Framework for Assisted Human Reproduction Technologies

The Assisted Human Reproduction Agency of Canada would achieve this objective by the following means: issuing licences for controlled activities and for facilities used by qualified persons or organizations; assessing applications against licence requirements, including scientific and ethical considerations; conducting periodic inspections of assisted human reproduction clinics, service providers or research to ensure compliance; and enlisting the participation or support of other recognized organizations in the development of other supporting policy instruments, for example, standards, guidelines and accreditation models.

Health Information and Knowledge Management for Assisted Human Reproduction Technologies

The Assisted Human Reproduction Agency of Canada would achieve this objective by the following means: maintaining a personal health information registry to consolidate health reporting information concerning donors, patients and offspring born of assisted human reproduction procedures to allow for a look-back and trace-back mechanism; providing ongoing reports of assisted human reproduction controlled activities, including success rates by assisted human reproduction clinics and results of research, to enable prospective assisted human reproduction users to make informed decisions; and providing public information on assisted human reproduction matters or issues via a public website or in other forms such as brochures.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|---|------------------------|---------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Licensing and Enforcement of a Regulatory Framework for | | | |
| Assisted Human Reproduction Technologies | 4,294 | 4,294 | 7,804 |
| Internal Services | 3,671 | 3,671 | ..... |
| Health Information and Knowledge Management for | | | |
| Assisted Human Reproduction Technologies | 2,552 | 2,552 | 4,614 |
| | 10,516 | 10,516 | 12,418 |

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

Health

Canadian Institutes of Health Research

Strategic Outcome

Canadian health research advances health knowledge and is responsive to current opportunities and priorities.

Program Activity Descriptions

Open Research

Enabling the conduct of health research in emerging areas of science across all disciplines that are relevant to health. This is achieved through managing and launching competitions, based on internationally accepted standards of scientific excellence and a peer review process, to fund grants open to all areas of health research.

Strategic Priority Research

Enabling the conduct of health research to address strategic health opportunities, threats and challenges to Canadians, identified in consultation with health research partners and aligned with government priorities. This is achieved through managing and launching competitions to fund grants in targeted priority health research areas.

Strategic Outcome

A strong and talented health research community with the capacity to undertake health research.

Program Activity Descriptions

Researchers and Trainees

Building the capacity of the Canadian health research community by providing the next generation of multidisciplinary health researchers with training and development support, and providing highly-qualified health researchers with sustained support for scientific careers in health research. This is achieved through managing competitions and programs to fund salary and training awards for health researchers and trainees.

Research Resources and Collaboration

Strengthening the health research community's ability to conduct research by supporting research-enabling activities and resources. This includes: supporting large teams of researchers from across disciplines in resolving some of the most complex health problems facing Canadians; engaging in collaborative activities such as networking between researchers; and providing and maintaining state-of-the-art tools to conduct research such as new equipment, databases and other specialized resources. This is achieved through managing and launching competitions and programs to fund grants that give researchers the resources to better undertake their research.

National and International Partnerships

Developing strong national and international partnerships, through CIHR's thirteen Institutes, to advance strategic health research priorities, and leverage funding and expertise for research. These partners include health policy-makers at provincial and federal levels of government, the private sector, and voluntary health organizations from Canada and abroad. This is achieved through funding grants to support Institute activities, and managing competitions to fund partnered research projects and the participation of Canadian scientists in international research collaborations.

Ethical, Legal and Social Issues

Enabling the conduct of research on ethical, legal and social issues pertaining to health and health research, and the application of ethical principles to health research. This is achieved through managing competitions to fund grants for research on health-related ethical, legal and social issues, and conducting consultations to enable dialogue and greater public engagement.

Health

Canadian Institutes of Health Research

Strategic Outcome

Health research is translated and adopted into practice, programs and policies that offer more effective health services and products, a strengthened health care system, and the improved health of Canadians.

Program Activity Descriptions

Knowledge Translation of Health Research

Enabling the effective dissemination and exchange of health research knowledge, and the application of health research results discoveries to lead to improvements in the Canadian health system and overall health of Canadians. This is achieved through managing competitions and programs to fund grants for translating health research discoveries into new or more effective health policy or practice, and for building increased knowledge translation capacity in Canada's health research community.

Commercialization of Health Research

Encouraging innovation and facilitating the commercialization of health research in Canada into new health products and services. This is achieved through managing competitions to fund grants for supporting the commercialization of health research, in partnership with the private sector, and for building increased commercialization capacity in Canada's health research community.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Health

Canadian Institutes of Health Research

Program by Activities

(thousands of dollars)

| (thousands of dollars) | 2009–10 Main Estimates | | | 2008–09 Main Estimates |
|--|------------------------|---------|---------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Grants | | |
| Open Research | 12,981 | 436,700 | 449,681 | 462,632 |
| Researchers and Trainees | 6,281 | 193,387 | 199,668 | 196,095 |
| Strategic Priority Research | 3,219 | 108,777 | 111,996 | 122,607 |
| Research Resources and Collaboration | 1,503 | 46,976 | 48,479 | 50,850 |
| Knowledge Translation of Health Research | 1,130 | 39,128 | 40,258 | 40,774 |
| Commercialization of Health Research | 706 | 25,392 | 26,098 | 27,509 |
| National and International Partnerships | 829 | 23,728 | 24,557 | 25,170 |
| Internal Services | 20,763 | ..... | 20,763 | ..... |
| Ethical, Legal and Social Issues | 228 | 2,599 | 2,827 | 2,931 |
| | 47,639 | 876,687 | 924,326 | 928,569 |

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

Transfer Payments

(dollars)

| | 2009–10 Main Estimates | 2008–09 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| Grants for research projects and personnel support | 811,636,100 | 849,370,000 |
| Networks of Centres of Excellence | 27,500,400 | ..... |
| Canada Graduate Scholarships | 21,750,000 | 18,880,000 |
| Institute support grants | 13,000,000 | 13,000,000 |
| Vanier Canada Graduate Scholarships | 2,800,000 | ..... |
| Total | 876,686,500 | 881,250,000 |

Health

Hazardous Materials Information Review Commission

Strategic Outcome

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.

Program Activity Descriptions

Claims Exemption Process

Under this activity, the Hazardous Materials Information Review Commission registers claims for exemption received from a supplier or employer who wishes to withhold confidential business information, decides on the validity of the claim, adjudicates and issues decisions on the compliance of the material safety data sheet or label to which the claim relates, and administers an appeal process to these decisions.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|--------------------------|------------------------|--------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Claims Exemption Process | 5,555 | 5,555 | 3,565 |
| | 5,555 | 5,555 | 3,565 |

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

Health

Patented Medicine Prices Review Board

Strategic Outcome

Canadians and their health care system are protected from excessive pricing for patented medicines sold in Canada and are informed on pharmaceutical trends.

Program Activity Descriptions

Compliance and enforcement of non-excessive pricing for patented medicines

The Patented Medicine Prices Review Board (PMPRB) is responsible for regulating the prices that patentees charge for patented drugs sold in Canada to wholesalers, hospitals, pharmacies or others, for human and veterinary use. Through this program activity, the PMPRB reviews the prices that patentees charge for patented drugs, 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

Through this program activity, the PMPRB provides analysis of pharmaceutical price trends and research and development spending by pharmaceutical patentees. It also provides critical analyses of price, utilization and cost trends for prescription drugs, and information on non-patented prescription drug prices. The PMPRB reports on this information and its price review and enforcement activities as they relate to excessive pricing for patented medicines, both annually to Parliament, through the Minister of Health, and through special published studies.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|---|------------------------|---------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Compliance and enforcement of non-excessive pricing for patented medicines | 7,045 | 7,045 | 3,194 |
| Internal Services | 2,719 | 2,719 | ..... |
| Pharmaceutical trends | 1,594 | 1,594 | 2,648 |
| | 11,358 | 11,358 | 5,842 |

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

Health

Public Health Agency of Canada

Strategic Outcome

Healthier Canadians, reduced health disparities, and a stronger public health capacity.

Program Activity Descriptions

Infectious Disease Prevention and Control

The program promotes improved health for Canadians in the area of infectious diseases through public health actions including surveillance and epidemiology, risk management, public health policy development, and prevention and care programs. This program is necessary as infectious diseases require national attention and national efforts given their current and potential impact on the health of Canadians and the Canadian health care system, and also because new, existing, or re-emerging infectious diseases can pose a serious threat to the health and socio-economic well-being of Canadians.

Health Promotion

In collaboration with partners, the Public Health Agency of Canada supports effective actions to promote healthy living, build healthy communities and address the key determinants of health and major risk factors for chronic disease, by contributing to knowledge development, fostering collaboration, and improving information exchange among sectors and across jurisdictions.

Chronic Disease Prevention and Control

Working in cooperation with regional, provincial/territorial, national and international governments and stakeholders (including non-governmental organizations), the program provides national population health assessment and surveillance in relation to chronic diseases. It also provides and supports leadership and expertise in the development and implementation of pan-Canadian chronic disease prevention, control and management strategies. This program is necessary because chronic diseases are among the most common, preventable and costly health problems facing Canadians.

Strengthen Public Health Capacity

Working with national and international partners, the Agency develops and provides tools, applications, practices, programs and understandings that support and develop the capabilities of front-line public health practitioners across Canada. The Agency facilitates and sustains networks with provinces, territories, and other partners and stakeholders to achieve public health objectives. The Agency's work improves public health practice, increases cross-jurisdictional human resources capacity, contributes to effective knowledge and information systems, and supports a public health law and policy system that evolves in response to changes in public needs and expectations.

Emergency Preparedness and Response

The Agency is a national focal point for anticipating, preparing for, responding to and facilitating recovery from public health consequences of natural disasters or human caused emergencies. The program applies the legislative and regulatory provisions of *The Quarantine Act*. Partnering with Health Canada, other federal departments, the provinces and territories, international organizations and the voluntary sector, the Agency provides leadership in addressing emerging threats through surveillance, risk analysis, and risk management; and implements preparedness priorities. The program manages and supports the development of health-related emergency response plans, including the National Influenza Response Plan. It develops and sponsors emergency preparedness training, and coordinates counter-terrorism preparations for incidents involving hazardous substances. It provides emergency health and social services, and manages the National Emergency Stockpile System.

Health

Public Health Agency of Canada

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | | | Total | 2008–09 Main Estimates |
|--|------------------------|---------|--------|--|--|---------|------------------------------|
| | Budgetary | | | | | | |
| | Operating | Capital | Grants | Contributions and other transfer payments | Less: Revenues credited to the vote | | |
| Infectious Disease Prevention and Control | 163,835 | 8,586 | 6,776 | 82,101 | ..... | 261,298 | 234,918 |
| Health Promotion | 60,799 | ..... | 8,024 | 125,633 | ..... | 194,456 | 203,563 |
| Internal Services | 74,001 | ..... | ..... | ..... | ..... | 74,001 | ..... |
| Chronic Disease Prevention and Control | 38,075 | ..... | 6,866 | 15,378 | ..... | 60,319 | 68,960 |
| Strengthen Public Health Capacity | 20,518 | ..... | 1,298 | 9,305 | ..... | 31,121 | 44,120 |
| Emergency Preparedness and Response | 25,794 | 1,060 | ..... | ..... | 50 | 26,804 | 38,970 |
| | 383,023 | 9,646 | 22,964 | 232,417 | 50 | 648,000 | 590,530 |

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

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| Grants to persons and agencies to support health promotion projects in the areas of community health, resource development, training and skill development and research | 12,544,000 | 22,170,000 |
| Grants toward the Federal Initiative on HIV/AIDS | 5,985,000 | 6,565,000 |
| Grant to the National Cancer Institute of Canada for the Canadian Breast Cancer Research Initiative | 3,000,000 | 3,000,000 |
| Grants to graduate students and post-graduate students in public health and university departments in community medicine and public health | 1,298,000 | 1,094,000 |
| Grants to individuals and organizations in support of public health infrastructure | 137,000 | 325,000 |
| Total grants | 22,964,000 | 33,154,000 |

Health

Public Health Agency of Canada

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|---------------------------|---------------------------|
| Contributions | | |
| Contributions to non-profit community organizations to support, on a long-term basis, the development and provision of preventative and early intervention services aimed at addressing the health and developmental problems experienced by young children at risk in Canada | 82,088,000 | 75,088,000 |
| Contributions to persons and agencies to support health promotion projects in the areas of community health, resource development, training and skill development and research | 39,837,000 | 44,907,000 |
| Contributions to incorporated local or regional non-profit Aboriginal organizations and institutions for the purpose of developing early intervention programs for Aboriginal pre-school children and their families | 32,134,000 | 26,651,000 |
| Contribution toward the Federal Initiative on HIV/AIDS | 16,757,000 | 16,439,000 |
| Contributions to individuals and organizations in support of public health infrastructure | 8,748,000 | 125,000 |
| Contributions to Canadian Blood Services and/or other designated transfusion/transplantation centres to support adverse event surveillance activities | 2,190,000 | 2,197,000 |
| Contributions to universities and public health organizations to create public health workforce development products and tools | 963,000 | 1,056,000 |
| Total contributions | 182,717,000 | 166,463,000 |
| Other Transfer Payments | | |
| Payments to provinces and territories to improve access to health care and treatment services to persons infected with hepatitis C through the blood system | 49,700,000 | ..... |
| Total other transfer payments | 49,700,000 | ..... |
| Total | 255,381,000 | 199,617,000 |

14 Human Resources and Skills Development

Department 14–4

Canada Industrial Relations Board 14–10

Canada Mortgage and Housing Corporation 14–11

Canadian Artists and Producers Professional Relations

Tribunal 14–14

Canadian Centre for Occupational Health and

Safety 14–15

Human Resources and Skills Development

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|---|---|---------------------------|---------------------------|------------|
| Human Resources and Skills Development | | | | |
| Department | | | | |
| 1 | Operating expenditures | 586,927 | 606,106 | (19,179) |
| 5 | Grants and contributions | 1,443,460 | 1,675,347 | (231,886) |
| (S) | Contributions to employee benefit plans | 221,273 | 232,693 | (11,420) |
| (S) | Minister of Human Resources and Skills Development – Salary and motor car allowance | 78 | 76 | 2 |
| (S) | Minister of Labour – Salary and motor car allowance | 78 | 76 | 2 |
| (S) | Old Age Security Payments | 26,549,000 | 25,321,000 | 1,228,000 |
| (S) | Guaranteed Income Supplement Payments | 8,091,000 | 7,696,000 | 395,000 |
| (S) | Universal Child Care Benefit | 2,544,000 | 2,470,000 | 74,000 |
| (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 | 626,000 | 588,000 | 38,000 |
| (S) | Allowance Payments | 557,000 | 573,000 | (16,000) |
| (S) | Canada Study Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act</i> | 511,475 | 142,868 | 368,607 |
| (S) | Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i> | 300,872 | 327,974 | (27,102) |
| (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 | 43,000 | 34,000 | 9,000 |
| (S) | Payments of compensation respecting government employees and merchant seamen | 40,000 | 43,000 | (3,000) |
| (S) | The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i> | 31,867 | 24,078 | 7,789 |
| (S) | Wage Earner Protection Program payments to eligible applicants owed wages and vacation 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 | 31,200 | ..... | 31,200 |
| (S) | The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i> | 4,550 | 6,769 | (2,219) |
| (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 | 3,300 | ..... | 3,300 |

Human Resources and Skills Development

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|------|--|---------------------------|---------------------------|------------------|
| (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 | 1,900 | ..... | 1,900 |
| (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> | 18 | 22 | (4) |
| | Total budgetary | 41,587,179 | 39,741,189 | 1,845,989 |
| (S) | Loans disbursed under the <i>Canada Student Financial Assistance Act</i> (Non-budgetary) | 595,969 | 906,297 | (310,328) |
| | Total Department | 42,183,148 | 40,647,486 | 1,535,661 |
| | Canada Industrial Relations Board | | | |
| 10 | Program expenditures | 11,122 | 11,018 | 104 |
| (S) | Contributions to employee benefit plans | 1,465 | 1,490 | (25) |
| | Total Agency | 12,587 | 12,508 | 79 |
| | 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> | 2,044,709 | 2,293,949 | (249,240) |
| (S) | Advances under the <i>National Housing Act</i> (Non-Budgetary) | (205,794) | (210,200) | 4,406 |
| | Total Agency | 1,838,915 | 2,083,749 | (244,834) |
| | Canadian Artists and Producers Professional Relations Tribunal | | | |
| 20 | Program expenditures | 1,840 | 1,806 | 34 |
| (S) | Contributions to employee benefit plans | 168 | 167 | 1 |
| | Total Agency | 2,008 | 1,973 | 35 |
| | Canadian Centre for Occupational Health and Safety | | | |
| 25 | Program expenditures | 3,828 | 3,682 | 146 |
| (S) | Contributions to employee benefit plans | 1,027 | 1,031 | (4) |
| | Total Agency | 4,855 | 4,713 | 142 |

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

Human Resources and Skills Development Department

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.

Human Resources and Skills Development Department

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

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.

Human Resources and Skills Development Department

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | | | | 2008–09 Main Estimates |
|--|------------------------|------------|---|--|------------|--|------------------------------|
| | | | | | | Total | |
| | Operating | Grants | Budgetary Contributions and other transfer payments | Less: Revenues credited to the vote | Total | Non- budgetary Loans, investments and advances | |
| Income Security | 66,711 | 35,202,200 | ..... | 28,979 | 35,239,932 | ..... | 33,744,375 |
| Social Development | 29,622 | 2,589,707 | 20,147 | ..... | 2,639,476 | ..... | ..... |
| Learning | 120,198 | 1,180,475 | 262,374 | 10,371 | 1,552,676 | 595,969 | 2,074,711 |
| Skills and Employment | 354,604 | 83,295 | 1,284,756 | 237,851 | 1,484,804 | ..... | 1,295,828 |
| Internal Services | 790,483 | 300 | ..... | 567,654 | 223,129 | ..... | ..... |
| Citizen-Centred Service | 466,891 | ..... | ..... | 265,927 | 200,964 | ..... | 277,226 |
| Labour | 211,660 | 33,158 | 1,400 | 103,000 | 143,218 | ..... | 142,928 |
| Integrity and Processing | 553,484 | ..... | ..... | 450,505 | 102,979 | ..... | 166,722 |
| Children and Families | ..... | ..... | ..... | ..... | ..... | ..... | 2,488,249 |
| Workplace Skills | ..... | ..... | ..... | ..... | ..... | ..... | 229,252 |
| Housing and Homelessness | ..... | ..... | ..... | ..... | ..... | ..... | 165,614 |
| Policy, Research and Communication | ..... | ..... | ..... | ..... | ..... | ..... | 53,057 |
| Collaborative, Networked Government Service | ..... | ..... | ..... | ..... | ..... | ..... | 9,525 |
| | 2,593,654 | 39,089,135 | 1,568,677 | 1,664,287 | 41,587,179 | 595,969 | 40,647,486 |

Notes:

Details may not add to totals due to rounding.

The 2008-09 funding associated with the program activity “Social Investment” in the 2008-09 Main Estimates is displayed under the new program activity entitled “Income Security”.

The 2008-09 funding associated with the program activity “Labour Market” in the 2008-09 Main Estimates is displayed under the new program activity entitled “Skills and Employment”.

The 2008-09 funding associated with the program activity “Seamless, Citizen-Centered Service” in the 2008-09 Main Estimates is displayed under the new program activity entitled “Citizen-Centered Service”.

The 2008-09 funding associated with the program activity “Integrity” in the 2008-09 Main Estimates is displayed under the new program activity entitled “Integrity and Processing”.

The transfer payments exclude a total of \$2,127,794,000 in relation to the Employment Benefits and Support Measures established under the authority of Part II of the *Employment Insurance Act* (S.C. 1996) and similar programs that are subject of agreements with provinces, territories or organizations entered into pursuant to section 63 of the *Employment Insurance Act*.

Revenues credited to the vote include amounts recovered from the Employment Insurance Account (\$1,309,319,616) and the Canada Pension Plan Account (\$247,480,707). The residual is related to Workers’ Compensation and recoveries from other government departments.

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| (S) Old Age Security Payments | 26,549,000,000 | 25,321,000,000 |
| (S) Guaranteed Income Supplement Payments | 8,091,000,000 | 7,696,000,000 |
| (S) Universal Child Care Benefit | 2,544,000,000 | 2,470,000,000 |
| (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 | 626,000,000 | 588,000,000 |

Human Resources and Skills Development Department

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|--|---------------------------|---------------------------|
| (S) Allowance Payments | 557,000,000 | 573,000,000 |
| (S) Canada Study Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act</i> | 511,475,000 | 142,868,000 |
| Apprenticeship Incentive Grant | 62,400,000 | 99,000,000 |
| (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 | 43,000,000 | 34,000,000 |
| (S) Wage Earner Protection Program payments to eligible applicants owed wages and vacation 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 | 31,200,000 | ..... |
| New Horizons for Seniors Program | 24,440,000 | 26,340,000 |
| Grants to voluntary sector organizations for adult literacy and essential skills | 20,700,000 | 24,865,000 |
| Grants to non-profit organizations for activities eligible for support through the Social Development Partnerships Program | 14,275,000 | 14,275,000 |
| Grant to construct/renovate permanent structures and small projects emphasizing community support to be fully accessible to all people of varying abilities across Canada, through the Enabling Accessibility Fund | 6,992,000 | ..... |
| (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 | 3,300,000 | ..... |
| (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 | 1,900,000 | ..... |
| 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 |
| Named grants for the Organization for Economic Co-operation and Development | 300,000 | 300,000 |
| (S) Civil Service Insurance actuarial liability adjustment | 145,000 | 145,000 |
| Grants to individuals, organizations and corporations to assist individuals to improve their employability and to promote employment opportunities by assisting local entrepreneurial development | 50,000 | 50,000 |
| Canadian Joint Fire Prevention Publicity Committee | 19,000 | 7,000 |
| 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 | 19,000 |
| (S) Payments of compensation respecting government employees and merchant seamen | 5,000 | 5,000 |
| Total grants | 39,089,135,000 | 36,991,801,000 |

Human Resources and Skills Development Department

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|---------------------------|---------------------------|
| 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 | 505,998,000 | 528,766,000 |
| (S) Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i> | 219,892,000 | 229,394,000 |
| 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 | 49,800,000 | 77,513,000 |
| (S) The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i> | 31,867,000 | 24,078,000 |
| Contributions to fund construction of capital projects enabling accessibility to all people of varying abilities across Canada, through the Enabling Accessibility Fund | 10,690,000 | ..... |
| Contributions to assist unemployed older workers in communities with ongoing high unemployment and/or affected by downsizing | 7,839,000 | 37,250,000 |
| 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 | 6,838,358 | 7,763,543 |
| Contributions to voluntary sectors, professional organizations, universities and post-secondary institutions and to provincial and territorial governments for adult learning, literacy and essential skills | 5,609,000 | 4,144,000 |
| (S) The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i> | 4,550,000 | 6,769,000 |
| 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) | 3,147,000 | 3,627,000 |

Human Resources and Skills Development Department

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|---------------------------|---------------------------|
| 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 | 2,600,000 | 1,800,000 |
| Labour-Management Partnerships Program | 1,200,000 | 1,600,000 |
| 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 | 200,000 | 300,000 |
| 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 | 19,000 | 122,900,000 |
| (S) The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i> | 18,000 | 22,000 |
| Total contributions | 850,267,358 | 1,045,926,543 |
| 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 | 501,310,000 | 500,000,000 |
| Payments to provinces and territories under the Multilateral Framework for Labour Market Agreements for Persons with Disabilities | 217,100,000 | 222,000,000 |
| Total other transfer payments | 718,410,000 | 722,000,000 |
| Items not required | | |
| 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 | ..... | 900,000 |
| Total items not required | ..... | 900,000 |
| Total | 40,657,812,358 | 38,760,627,543 |

Human Resources and Skills Development Canada Industrial Relations Board

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 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 essential services; 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 review of health and safety officers' decisions under Part II of the *Canada Labour Code* that are referred to the Board; 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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|---|------------------------|---------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Adjudicative and Dispute Resolution Program | 9,188 | 9,188 | 12,508 |
| Internal Services | 3,399 | 3,399 | ..... |
| | 12,587 | 12,587 | 12,508 |

Notes:

Details may not add to totals due to rounding.

The 2008-09 funding associated with the program activity "Labour Relations Resolution Program" in the 2008-09 Main Estimates is displayed under the new program activity entitled "Adjudicative and Dispute Resolution Program".

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.

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.

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.

Human Resources and Skills Development Canada Mortgage and Housing Corporation

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.

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 Canada Mortgage and Housing Corporation

Program by Activities

(thousands of dollars)

| (thousands of dollars) | 2009–10 Main Estimates | | | | 2008–09 |
|---|------------------------|-----------|---------------------------------------|-----------|----------------|
| | Budgetary | | Non-budgetary | Total | Main Estimates |
| | Operating | Total | Loans, investments and advances | | |
| Assisted Housing Programs | 1,720,630 | 1,720,630 | (205,794) | 1,514,836 | 1,515,883 |
| On-Reserve Housing Programs | 149,708 | 149,708 | ..... | 149,708 | 318,407 |
| Housing Repair and Improvement Programs | 79,982 | 79,982 | ..... | 79,982 | 122,225 |
| Affordable Housing Initiative | 28,628 | 28,628 | ..... | 28,628 | 57,653 |
| Canadian Housing Market Research and Analysis | 21,708 | 21,708 | ..... | 21,708 | 18,635 |
| Research and information dissemination to promote desirable housing market outcomes and improve building performance | 14,250 | 14,250 | ..... | 14,250 | 18,378 |
| International Activities | 13,605 | 13,605 | ..... | 13,605 | 13,144 |
| Research and information dissemination to promote sustainable housing and communities, as well as lead the development and implementation of federal housing policy | 11,135 | 11,135 | ..... | 11,135 | 11,809 |
| Research and information dissemination that addresses distinct housing needs, including those of Aboriginal people | 4,776 | 4,776 | ..... | 4,776 | 7,266 |
| Emergency planning | 287 | 287 | ..... | 287 | 349 |
| | 2,044,709 | 2,044,709 | (205,794) | 1,838,915 | 2,083,749 |

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

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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|---|------------------------|--------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Certification, Complaints and Determination Program | 1,151 | 1,151 | 1,973 |
| Internal Services | 857 | 857 | ..... |
| | 2,008 | 2,008 | 1,973 |

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

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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | 2008–09 Main Estimates |
|---|------------------------|--|-------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Less: Revenues credited to the vote | | |
| Internal Services | 2,652 | ..... | 2,652 | ..... |
| Occupational health and safety information development, delivery services and tripartite collaboration | 6,503 | 4,300 | 2,203 | 4,713 |
| | 9,155 | 4,300 | 4,855 | 4,713 |

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

15 Indian Affairs and Northern Development

Department 15-4
Canadian Polar Commission 15-12
First Nations Statistical Institute 15-13
Indian Residential Schools Truth and Reconciliation
Commission Secretariat 15-14
Indian Specific Claims Commission 15-15
Office of Indian Residential Schools Resolution of
Canada 15-16
Registry of the Specific Claims Tribunal 15-17

Indian Affairs and Northern Development

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|---|--|---------------------------|---------------------------|----------------|
| Indian Affairs and Northern Development Department | | | | |
| 1 | Operating expenditures | 937,703 | 665,419 | 272,284 |
| 5 | Capital expenditures | 44,419 | 22,739 | 21,680 |
| 10 | Grants and contributions | 5,657,871 | 5,314,881 | 342,990 |
| 15 | Payments to Canada Post Corporation | 27,600 | 27,600 | ..... |
| 20 | Office of the Federal Interlocutor for Métis and non-Status Indians – Operating expenditures | 9,042 | 5,268 | 3,774 |
| 25 | Office of the Federal Interlocutor for Métis and non-Status Indians – Contributions | 29,939 | 21,444 | 8,495 |
| (S) | Contributions to employee benefit plans | 61,094 | 52,356 | 8,738 |
| (S) | Minister of Indian Affairs and Northern Development – Salary and motor car allowance | 78 | 76 | 2 |
| (S) | Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts | 65,525 | 74,316 | (8,791) |
| (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) | Liabilities in respect of loan guarantees made to Indians for Housing and Economic Development | 2,000 | 2,000 | ..... |
| (S) | Payments to comprehensive claim beneficiaries in compensation for resource royalties | 1,472 | 1,472 | ..... |
| (S) | Indian Annuities Treaty payments | 1,400 | 1,400 | ..... |
| (S) | Grassy Narrows and Islington Bands Mercury Disability Board | 15 | 15 | ..... |
| | Total budgetary | 6,856,145 | 6,206,973 | 649,172 |
| L30 | Loans to native claimants | 47,403 | 25,903 | 21,500 |
| L35 | Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission Process | 30,400 | 34,600 | (4,200) |
| | Total non-budgetary | 77,803 | 60,503 | 17,300 |
| | Total Department | 6,933,948 | 6,267,476 | 666,472 |
| Canadian Polar Commission | | | | |
| 40 | Program expenditures | 917 | 919 | (2) |
| (S) | Contributions to employee benefit plans | 71 | 71 | ..... |
| | Total Agency | 988 | 990 | (2) |
| First Nations Statistical Institute | | | | |
| 45 | Payments to the First Nations Statistical Institute for operating expenditures | 4,700 | 4,300 | 400 |
| | Total Agency | 4,700 | 4,300 | 400 |

Indian Affairs and Northern Development

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|--|---|---------------------------|---------------------------|------------------|
| Indian Residential Schools Truth and Reconciliation | | | | |
| Commission Secretariat | | | | |
| 50 | Program expenditures | 18,075 | ..... | 18,075 |
| (S) | Contributions to employee benefit plans | 510 | ..... | 510 |
| | Total Agency | 18,585 | ..... | 18,585 |
| Indian Specific Claims Commission | | | | |
| | Appropriations not required | | | |
| – | Program expenditures | ..... | 3,867 | (3,867) |
| | Items not required | | | |
| – | Contributions to employee benefit plans | ..... | 362 | (362) |
| | Total Agency | ..... | 4,229 | (4,229) |
| Office of Indian Residential Schools Resolution of Canada | | | | |
| | Appropriations not required | | | |
| – | Operating expenditures | ..... | 275,726 | (275,726) |
| – | Contributions | ..... | 10,000 | (10,000) |
| | Items not required | | | |
| – | Contributions to employee benefit plans | ..... | 8,969 | (8,969) |
| | Total Agency | ..... | 294,695 | (294,695) |
| Registry of the Specific Claims Tribunal | | | | |
| 55 | Program expenditures | 2,373 | ..... | 2,373 |
| (S) | Contributions to employee benefit plans | 195 | ..... | 195 |
| | Total Agency | 2,568 | ..... | 2,568 |

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

Indian Affairs and Northern Development Department

Strategic Outcome

The Government – Good governance, effective institutions and co-operative relationships for First Nations, Inuit and Northerners.

Program Activity Descriptions

Claims Settlements

Payments for the settlement of special, specific and comprehensive claims which were successfully concluded through a negotiation process, and approved compensation and funding as per the Indian Residential Schools Settlement Agreement.

Governance and Institutions of Government

Effective governance and associated capacities, processes and mechanisms that support individual community and aggregate based governments and governance systems. Particularly, support 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. Collectively, these efforts assist in achieving social and economic vibrancy in First Nation and Inuit communities.

Co-operative Relationships

Cooperative 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. Cooperative Relationships are the basis for mutually reached resolution of claims and other rights issues. Through Cooperative Relationships, land claims and self-government agreements are negotiated and implemented, treaty relations between the Crown and First Nations are clarified and supported, certainty is obtained over the ownership, use, and management of land and resources, and Inuit are effectively represented in federal policy decisions. Cooperative Relationships address constitutional and historic obligations, reduce conflict through negotiation and enable all parties to work together toward reconciliation.

Strategic Outcome

The People – Individual and family well-being for First Nations and Inuit.

Program Activity Descriptions

Education

Supports the provision of: elementary/secondary education services consistent with provincial programs and standards, contributing to increased levels of educational attainment and improved employability for First Nations and Inuit students; special education directed to improve the quality of education and level of support services for eligible students with special needs that are reasonably comparable with provincial levels of support services; and financial support for status Indians to participate in post-secondary education studies to increase levels of participation, achievements and employability.

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 capacity for First Nations to assume responsibility for, and jurisdiction over social development through policy development, program design and service delivery, to build self-reliant, sustainable, healthy and stable First Nation communities.

Managing Individual Affairs

Professionally managing individual First Nations' affairs to ensure that the Minister's responsibilities under the *Indian Act* for trust funds, membership and estates are properly exercised.

Indian Affairs and Northern Development Department

Strategic Outcome

The Land – Sustainable management of lands, resources and environment by First Nations and Inuit.

Program Activity Descriptions

Responsible Federal Stewardship

This activity includes: discharging federal responsibilities to First Nations, such as under the *Indian Act* and the *Indian Oil and Gas Act* and associated regulations; discharging responsibilities and coordinating with other government departments with similar responsibilities, such as Environment Canada; remediating contaminated sites under federal jurisdiction; and collecting and managing Indian monies from land and resources activities.

First Nations Governance over Land, Resources and the Environment

This program activity encompasses the activities relating to the strengthening of First Nations governance over lands, resources and environment, including both capacity-building and sectoral governance initiatives.

Clarity of Title to Land and Resources

This activity includes: additions to reserve; ensuring clarity of title to facilitate future land transactions through surveys, negotiated agreements; and implementing land transfers under specific and comprehensive claims.

Strategic Outcome

The Economy – Economic well-being and prosperity of First Nations, Inuit and Métis people.

Program Activity Descriptions

Community Infrastructure

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; remediation of contaminated sites on reserve; and on-reserve housing.

Community Investment

For most First Nation and Inuit communities, economic development progress has been slow. Activities under community investment programming, including the Community Economic Opportunities Program, the Aboriginal Workforce Participation Initiative, the Procurement Strategy for Aboriginal Business, the Community Economic Development Program and the Community Support Services Program, help increase community participation in the economy by enhancing the ability of communities to benefit from economic development opportunities. Program activities and funding help communities identify and activate economic potential resulting in more community employment, greater use of land and resources under community control, enhanced community economic infrastructure, more and larger community businesses, more business opportunities, and a better climate and environment for community economic development.

Individual and Community Business Development

First Nation, Inuit and Métis (Aboriginal) people face unique challenges and barriers to business development which impede the ability to participate in Canada's economy and share in its prosperity. Activities under the Aboriginal Business Development Program encourage Aboriginal individuals and communities to participate in the economy and further share in its economic prosperity by supporting sustainable business development. Program activities and funding help enable access to private sector business financing at competitive rates, enable access to business information and advice, facilitate private sector partnerships in major business projects, and strengthen Aboriginal-owned or controlled financing institutions in their efforts to provide developmental lending and advisory services to Aboriginal businesses. These activities are intended to reduce the business barriers unique to Aboriginal people and help to create a modern business climate for individuals and communities.

Indian Affairs and Northern Development Department

Strategic Outcome

The North – The people of the North are self-reliant, healthy, skilled and live in prosperous communities.

Program Activity Descriptions

Northern Land and Resources

This program activity supports the sustainable development of the North's natural resources, emphasizing improved environmental management and stewardship, including the clean-up of contaminated sites, expanding the knowledge base for sound decision-making and improving the effectiveness of the northern regulatory environment. As the federal government entity with legislative and policy authority over most of the natural resources in the North, Indian Affairs and Northern Development carries out this program on behalf of all Northerners.

Healthy Northern Communities

This program activity supports improvements in the health and well-being of Northerners through grants for hospital and physician services for Indian and Inuit residents in the Northwest Territories and Nunavut, the transportation of nutritious perishable foods and other essential items to isolated northern communities at reduced rates, the conduct of research into the sources and effects of contaminants on the Arctic food chain and initiatives to assist Northerners deal with broad issues such as the impacts of climate change.

Northern Governance

This program activity supports the strengthening northern governments through devolution of province-like responsibilities, effective intergovernmental mechanisms and management of strategic issues, as well as strengthened intergovernmental cooperation internationally on circumpolar issues.

Northern Economy

This program activity supports sustainable economic growth of the territorial economies through investments in innovation and knowledge and regional development programming, advocacy and activities, which lead to Northerners participating and benefiting from resource development. The Strategic Development in Northern Economic Development (SINED) Program includes contribution funding as well as support to develop proposals to access that funding in order to support drivers of the economy, enhance diversification of the economy, increase participation of Northerners in the Economy and increase federal program coordination generally. Northern economic development is promoted with territorial governments, Aboriginal organizations and the not-for-profit sector. Additionally a center of economic expertise in relation to each territory is provided as well as assistance in the coordination of various federal funding sources in relation to the particular projects to promote northern development.

Strategic Outcome

Office of the Federal Interlocutor – Improved socio-economic conditions of Métis, non-Status Indians, and urban Aboriginal people.

Program Activity Descriptions

Métis and non-status Indian Organizational Capacity Development

The mandate of the Office of Federal Interlocutor (as a result of the constitutional conferences from 1985-87) is to provide a point of first contact with the federal government to Métis and non-status Indian organizations. The main thrust of this mandate is to support work with Métis, non-status Indian and off-reserve Aboriginal organizations at the national, provincial, regional and urban levels towards achieving practical ways of improving Métis and non-status Indians' socio-economic conditions, increase self-reliance and reduce dependency by helping these organizations build effective partnerships with the federal and provincial governments and the private sector, as well as develop their organizational capacity and professional development.

Indian Affairs and Northern Development Department

Urban Aboriginal Strategy

The Urban Aboriginal Strategy was developed in 1997, to help respond to the needs facing Aboriginal people living in urban centres. Through the Urban Aboriginal Strategy, the Government of Canada seeks to partner with other governments, community organizations and Aboriginal people to support projects that respond to local priorities. The policy aim of the renewed Urban Aboriginal Strategy is to promote self-reliance and increase life choices for Aboriginal people in urban centres. The Urban Aboriginal Strategy enhances the Government of Canada's ability to align federal expenditures directed toward urban Aboriginal people in key urban centres with provincial and municipal programming, in a manner that both advances federal objectives and effectively responds to local challenges and opportunities. In order to accomplish this, Urban Aboriginal Strategy projects will strategically focus investments in three priority areas (improving life skills; promoting job training, skills and entrepreneurship; and supporting Aboriginal women, children and families).

Métis Rights Management

This program activity is the federal response to the 2003, Supreme Court of Canada (SCC), Powley decision, which found that Métis hold section 35 Aboriginal rights. The primary purpose of the program is to work with any non-profit, representative Aboriginal organization with substantial Métis membership, to develop objectively verifiable membership systems for Métis members and harvesters, in accordance with the direction provided by the SCC in the Powley decision.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Indian Affairs and Northern Development Department

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | | | | Total | 2008–09 Main Estimates |
|---|------------------------|---------|-----------|--|-----------|---------------------------------------|------------------|------------------------------|
| | Budgetary | | | | | Non- budgetary | | |
| | Operating | Capital | Grants | Contributions and other transfer payments | Total | Loans, investments and advances | | |
| Education | 15,645 | ..... | 37,726 | 1,652,263 | 1,705,635 | ..... | 1,705,635 | 1,719,351 |
| Social Development | 5,530 | ..... | 10,000 | 1,436,250 | 1,451,780 | ..... | 1,451,780 | 1,451,851 |
| Community Infrastructure | 27,344 | 5,000 | 136 | 1,043,062 | 1,075,542 | ..... | 1,075,542 | 1,031,544 |
| Claims Settlements | 260,490 | ..... | 549,623 | 5,500 | 815,613 | ..... | 815,613 | 518,050 |
| Governance and Institutions of Government | 13,128 | ..... | 386,747 | 232,788 | 632,663 | ..... | 632,663 | 657,283 |
| Internal Services | 358,907 | ..... | ..... | ..... | 358,907 | ..... | 358,907 | ..... |
| Co-operative Relationships | 70,750 | 34,627 | ..... | 84,323 | 189,700 | 77,803 | 267,503 | 208,651 |
| Northern Land and Resources | 147,787 | ..... | 1,136 | 27,049 | 175,972 | ..... | 175,972 | 191,340 |
| Community Investment | 13,225 | ..... | ..... | 109,002 | 122,227 | ..... | 122,227 | 180,449 |
| Healthy Northern Communities | 36,792 | ..... | 47,328 | 10,011 | 94,131 | ..... | 94,131 | 107,812 |
| Responsible Federal Stewardship | 28,831 | ..... | ..... | 29,096 | 57,927 | ..... | 57,927 | 63,756 |
| Individual and Community Business Development | 8,343 | ..... | ..... | 37,250 | 45,593 | ..... | 45,593 | ..... |
| Managing Individual Affairs | 15,070 | 4,162 | 1,400 | 9,603 | 30,235 | ..... | 30,235 | 29,444 |
| First Nations Governance over Land, Resources and the Environment | 11,331 | ..... | ..... | 14,154 | 25,485 | ..... | 25,485 | 33,891 |
| Northern Governance | 9,850 | ..... | ..... | 12,179 | 22,029 | ..... | 22,029 | 9,938 |
| Métis and non-status Indian Organizational Capacity Development | 2,536 | ..... | ..... | 12,069 | 14,605 | ..... | 14,605 | ..... |
| Urban Aboriginal Strategy | 3,463 | ..... | ..... | 9,870 | 13,333 | ..... | 13,333 | ..... |
| Métis Rights Management | 3,885 | ..... | ..... | 8,000 | 11,885 | ..... | 11,885 | ..... |
| Clarity of Title to Land and Resources | 5,315 | 630 | 5,000 | ..... | 10,945 | ..... | 10,945 | 9,532 |
| Northern Economy | 782 | ..... | ..... | 1,157 | 1,939 | ..... | 1,939 | 23,981 |
| Co-operative Relations | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 29,018 |
| Economic and Employment Opportunities for Aboriginal People | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 1,585 |
| | 1,039,004 | 44,419 | 1,039,096 | 4,733,626 | 6,856,145 | 77,803 | 6,933,948 | 6,267,476 |

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

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| Grants to First Nations to settle specific claims negotiated by Canada and/ or awarded by the Specific Claims Tribunal | 250,000,000 | ..... |
| Grant for Band Support Funding | 232,741,084 | 232,424,000 |
| Grants to support First Nations, Inuit, Tribal Councils, Organizations or other levels of government for the implementation activities as stipulated in the various agreements | 113,486,000 | 118,054,000 |
| Payments to the Cree of Quebec respecting matters arising from the implementation of the <i>James Bay and Northern Quebec Agreement</i> | 100,000,000 | ..... |
| Payments to self-governing Aboriginal organizations, pursuant to comprehensive land claims agreements, self-government agreements or treaty legislation | 80,391,000 | 76,738,000 |

Indian Affairs and Northern Development Department

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|--|---------------------------|---------------------------|
| (S) Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts | 65,525,000 | 74,316,000 |
| Payments to Yukon First Nations pursuant to individual self-government agreements | 54,167,263 | 51,546,000 |
| Grants to the Government of the Northwest Territories and the Government of Nunavut for health care of Indians and Inuit | 47,328,000 | 46,400,000 |
| Grant for Mi'kmaq Education in Nova Scotia | 35,431,000 | 34,257,000 |
| (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 | 9,442,000 | 9,257,000 |
| Grants to support the beneficiaries/organizations for the settlement of specific and special claims | 6,792,667 | 280,988,000 |
| Grants to the Sechelt Indian Band pursuant to the <i>Sechelt Self-Government Act</i> | 4,420,096 | 3,956,000 |
| Grant to the Westbank First Nation to support the implementation of the Westbank First Nation Self-Government Agreement | 4,375,000 | 4,247,000 |
| 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 | 1,243,000 | 1,213,000 |
| Grant for the advancement of scientific knowledge of the North | 1,136,000 | 1,086,000 |
| 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 | 600,000 |
| 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 | 1,039,096,110 | 967,100,000 |

Indian Affairs and Northern Development Department

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|---------------------------|---------------------------|
| Contributions | | |
| *Payments to support Indians, Inuit and Innu for the purpose of supplying public services in education | 1,533,917,473 | 1,466,292,000 |
| *Payments to support Indians, Inuit and Innu for the purpose of supplying public services in social development | 1,436,250,000 | 1,359,009,000 |
| *Payments to support Indians, Inuit and Innu for the purpose of supplying public services in capital facilities and maintenance | 1,043,062,000 | 944,347,000 |
| Contributions to beneficiaries and various implementing bodies for implementing comprehensive land claim agreements | 180,972,000 | 171,106,000 |
| *Payments to support Indians, Inuit and Innu for the purpose of supplying public services in Indian government support | 110,464,000 | 125,098,000 |
| *Payments to support Indians, Inuit and Innu for the purpose of supplying public services in economic development | 109,002,000 | 106,587,000 |
| Contributions to support the negotiation process for comprehensive, specific, and special claims and self-government initiatives | 47,954,000 | 41,011,000 |
| Contributions to support the building of strong governance, administrative and accountability systems | 40,058,000 | 24,300,000 |
| Contributions under the Aboriginal Business Canada Program | 37,250,000 | 37,250,000 |
| Contribution for promoting the safe use, development, conservation and protection of the North's natural resources | 35,391,500 | 36,714,000 |
| Contributions for the purpose of consultation and policy development | 21,402,000 | 21,624,000 |
| Contributions to implement the <i>First Nations Land Management Act</i> | 13,848,000 | 15,592,000 |
| Federal Interlocutor's Contribution Program | 13,504,000 | 5,504,000 |
| Contributions to Indian bands for land and estates management | 13,191,000 | 15,215,000 |
| Contributions to First Nations Institutions for the purpose of enhancing good governance | 12,294,000 | 10,450,000 |
| Contributions to support the basic organizational capacity of representative Aboriginal organizations | 10,928,000 | 7,699,000 |
| Contributions for enhancing the financial management capability and networking facilities of the Government of Nunavut | 10,300,000 | ..... |
| Urban Aboriginal Strategy | 9,870,000 | 11,005,000 |
| Contributions for emergency management assistance for activities on reserves | 9,526,000 | 9,696,000 |
| Contributions to First Nations for the management of contaminated sites | 9,077,000 | 14,641,000 |
| Contributions to Indian bands for registration administration | 8,930,969 | 7,942,000 |
| Contributions to First Nations, their organizations, provinces and third parties for Interim Measures and British Columbia Treaty Related Measures | 7,810,000 | 4,040,000 |
| 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 | 4,935,000 |

* Recipients obtain funding through a variety of arrangements including contributions, flexible transfer payments and alternative funding arrangements. In the latter case, a global amount is provided to First Nations for a range of basic services; accordingly, the amounts displayed should be considered estimates only.

Indian Affairs and Northern Development Department

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|---------------------------|---------------------------|
| 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 | 5,000,000 | ..... |
| Contributions for promoting the political, social and scientific development of Canada's three territories | 2,547,000 | 179,000 |
| Contributions for promoting regional development in Canada's three territories | 1,157,000 | 19,837,000 |
| Contributions to the National Aboriginal Achievement Foundation | 817,000 | 817,000 |
| 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 for Groups of Indian Residential School survivors who wish to resolve their claim as a group under the Independent Assessment Process | 500,000 | ..... |
| 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 |
| Contribution for Inuit counselling in the South | 80,000 | 80,000 |
| Total contributions | 4,733,625,942 | 4,462,928,000 |
| Total | 5,772,722,052 | 5,430,028,000 |

Indian Affairs and Northern Development

Canadian Polar Commission

Strategic Outcome

Increased Canadian polar knowledge.

Program Activity Descriptions

Research Facilitation and Communication

Research facilitation and communication.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | 2008–09 Main Estimates |
|---|------------------------|--|-------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Contributions and other transfer payments | | |
| Research Facilitation and Communication | 763 | 10 | 773 | 990 |
| Internal Services | 215 | ..... | 215 | ..... |
| | 978 | 10 | 988 | 990 |

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

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|---------------------------|---------------------------|
| Contributions | | |
| Contributions to individuals, organizations, associations and institutions to support research and activities relating to the polar regions | 10,000 | 10,000 |
| Total | 10,000 | 10,000 |

Indian Affairs and Northern Development

First Nations Statistical Institute

Strategic Outcome

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.

Program Activity Descriptions

Data Gathering and Analysis

Provide statistics and analysis on the socio-economic conditions of Indians, First Nations, Aboriginal groups, and others residing on reserve or Aboriginal lands.

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, federal departments and agencies and provincial departments and agencies on First Nation statistics.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|-----------------------------|-------------------------------|--------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Data Gathering and Analysis | 4,700 | 4,700 | 4,300 |
| Sound Quality and Practices | ..... | ..... | ..... |
| Outreach | ..... | ..... | ..... |
| | 4,700 | 4,700 | 4,300 |

Notes:

Details may not add to totals due to rounding.

The total resources have all been reflected against the Data Gathering and Analysis Program Activity in advance of completion of the Corporate Plan by the First Nations Statistical Institute. The Corporate Plan will provide further details regarding the breakout by Program Activity.

Indian Affairs and Northern Development

Indian Residential Schools Truth and Reconciliation Commission Secretariat

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 Secretariat. 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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|--------------------------|------------------------|---------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Truth and Reconciliation | 16,425 | 16,425 | ..... |
| Internal Services | 2,160 | 2,160 | ..... |
| | 18,585 | 18,585 | ..... |

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

Indian Affairs and Northern Development

Indian Specific Claims Commission

Program by Activities

(thousands of dollars)

| | 2009–10 Main Estimates Total | 2008–09 Main Estimates |
|--|---|------------------------------|
| Conduct inquiries and provide mediation services | | 4,229 |
| | | 4,229 |

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

Indian Affairs and Northern Development

Office of Indian Residential Schools Resolution of Canada

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates Total | 2008–09 Main Estimates |
|------------------------|---|------------------------------|
| Claims Resolution | | 294,695 |
| | | 294,695 |

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

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|-----------------------------------|---------------------------|
| Items not required | | |
| Contributions for eligible Aboriginal or other recipients for the purpose of providing advocacy and public education on a diverse range of issues related to the Indian Residential Schools Settlement Agreement | | 5,000,000 |
| 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 | | 4,000,000 |
| Contributions for Groups of Indian Residential School survivors who wish to resolve their claim as a group under the Independent Assessment Process | | 1,000,000 |
| Total items not required | | 10,000,000 |

Indian Affairs and Northern Development Registry of the Specific Claims Tribunal

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|------------------------|------------------------|--------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Registry Services | 2,568 | 2,568 | ..... |
| | 2,568 | 2,568 | ..... |

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

16 Industry

Department 16–4
Canadian Space Agency 16–9
Canadian Tourism Commission 16–11
Copyright Board 16–13
National Research Council of Canada 16–14
Natural Sciences and Engineering Research
 Council 16–16
Registry of the Competition Tribunal 16–18
Social Sciences and Humanities Research
 Council 16–19
Standards Council of Canada 16–22
Statistics Canada 16–23

Industry

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|------|--|---------------------------|---------------------------|-----------------|
| | Industry Department | | | |
| 1 | Operating expenditures | 320,061 | 332,903 | (12,842) |
| 5 | Capital expenditures | 9,373 | 12,596 | (3,223) |
| 10 | Grants and contributions | 596,995 | 464,272 | 132,723 |
| (S) | Contributions to employee benefit plans | 49,374 | 50,078 | (704) |
| (S) | Minister of Industry – Salary and motor car allowance | 78 | 76 | 2 |
| (S) | Grant to Genome Canada | 88,800 | ..... | 88,800 |
| (S) | Liabilities under the <i>Canada Small Business Financing Act</i> | 83,915 | 81,715 | 2,200 |
| (S) | Grant to CANARIE Inc. to operate and develop the next generation of Canada's Advanced Research Network (CANet 5) | 29,000 | 24,000 | 5,000 |
| (S) | Grant to the Perimeter Institute for Theoretical Physics | 10,000 | ..... | 10,000 |
| (S) | Liabilities under the <i>Small Business Loans Act</i> | 1,650 | 2,050 | (400) |
| (S) | Canadian Intellectual Property Office Revolving Fund | (1,203) | 4,852 | (6,055) |
| | Total budgetary | 1,188,043 | 972,542 | 215,500 |
| L15 | Payments pursuant to subsection 14(2) of the <i>Department of Industry Act</i> | 300 | 300 | ..... |
| L20 | Loans pursuant to paragraph 14(1)(a) of the <i>Department of Industry Act</i> | 500 | 500 | ..... |
| | Total non-budgetary | 800 | 800 | ..... |
| | Total Department | 1,188,843 | 973,342 | 215,500 |
| | Canadian Space Agency | | | |
| 25 | Operating expenditures | 208,039 | 193,110 | 14,929 |
| 30 | Capital expenditures | 90,082 | 118,113 | (28,031) |
| 35 | Grants and contributions | 47,063 | 46,431 | 632 |
| (S) | Contributions to employee benefit plans | 9,904 | 10,563 | (659) |
| | Total Agency | 355,088 | 368,217 | (13,129) |
| | Canadian Tourism Commission | | | |
| 40 | Program expenditures | 83,526 | 82,646 | 880 |
| | Total Agency | 83,526 | 82,646 | 880 |
| | Copyright Board | | | |
| 45 | Program expenditures | 2,340 | 2,317 | 23 |
| (S) | Contributions to employee benefit plans | 285 | 289 | (4) |
| | Total Agency | 2,624 | 2,606 | 18 |

Industry

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|--|---|---------------------------|---------------------------|----------------|
| National Research Council of Canada | | | | |
| 50 | Operating expenditures | 397,574 | 385,524 | 12,050 |
| 55 | Capital expenditures | 42,224 | 39,697 | 2,527 |
| 60 | Grants and contributions | 140,605 | 143,582 | (2,977) |
| (S) | Contributions to employee benefit plans | 45,733 | 45,980 | (247) |
| (S) | Spending of revenues pursuant to paragraph 5(1)(e) of the <i>National Research Council Act</i> | 79,023 | 83,495 | (4,472) |
| | Total Agency | 705,159 | 698,278 | 6,881 |
| Natural Sciences and Engineering Research Council | | | | |
| 65 | Operating expenditures | 41,394 | 40,650 | 744 |
| 70 | Grants | 922,905 | 913,426 | 9,479 |
| (S) | Contributions to employee benefit plans | 4,104 | 4,129 | (25) |
| | Total Agency | 968,403 | 958,205 | 10,198 |
| Registry of the Competition Tribunal | | | | |
| 75 | Program expenditures | 1,861 | 1,546 | 315 |
| (S) | Contributions to employee benefit plans | 151 | 153 | (2) |
| | Total Agency | 2,012 | 1,699 | 313 |
| Social Sciences and Humanities Research Council | | | | |
| 80 | Operating expenditures | 23,016 | 21,303 | 1,713 |
| 85 | Grants | 627,202 | 622,042 | 5,160 |
| (S) | Contributions to employee benefit plans | 2,393 | 2,342 | 51 |
| | Total Agency | 652,611 | 645,687 | 6,924 |
| Standards Council of Canada | | | | |
| 90 | Payments to the Standards Council of Canada | 7,129 | 7,129 | ..... |
| | Total Agency | 7,129 | 7,129 | ..... |
| Statistics Canada | | | | |
| 95 | Program expenditures | 391,909 | 398,872 | (6,963) |
| (S) | Contributions to employee benefit plans | 62,481 | 63,870 | (1,389) |
| | Total Agency | 454,391 | 462,742 | (8,351) |

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

Industry Department

Strategic Outcome

The Canadian Marketplace is Efficient and Competitive.

Program Activity Descriptions

Marketplace Frameworks and Regulations for Spectrum, Telecommunications and the Online Economy

This program encourages business innovation, competition and growth by ensuring that Canada develops, uses and benefits both domestically and internationally from spectrum, information and communications technologies and the online economy. It achieves this by developing domestic regulations, policies, procedures and standards that govern Canada's spectrum and telecommunications industries and the online economy. It also develops standards, promotes global telecommunications and helps facilitate international online trade and commerce through participation in international bilateral and multilateral fora.

Marketplace Frameworks and Regulations

This program delivers regulatory regimes through regulations, policies, procedures and standards for bankruptcy, foreign direct investment, federal incorporation, intellectual property and weights and measures to the Canadian marketplace (consumers, businesses and investors) that promote an efficient and competitive marketplace. It raises awareness across government of the importance, to the Canadian economy, of effective regulatory regimes and minimizing regulatory compliance burden on small businesses.

Competition Law Enforcement and Advocacy

This program is an independent law enforcement agency that contributes to the prosperity of Canadians by protecting and promoting competitive markets and enabling informed consumer choice. The Bureau 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*. Headed by the Commissioner of Competition, the organization investigates anti-competitive practices, promotes compliance with the laws under its jurisdiction and advocates in favour of market forces.

Consumer Affairs Program

This program aims to ensure that consumers have a voice in the development of government policies and are 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. There are two aspects of the program that are strongly interlinked. Priority consumer issues are identified for the development and dissemination of consumer information and awareness tools. These priorities also guide research and analysis undertaken for policy development. This program is delivered in collaboration with provincial and territorial governments, as well as non-profit consumer organizations.

Strategic Outcome

Science and Technology, Knowledge, and Innovation are Effective Drivers of a Strong Canadian Economy.

Program Activity Descriptions

Canada's Research and Innovation Capacity

This program activity supports the Minister of Industry in his/her responsibilities related to science and technology. It sets strategic direction of policies and programs in support of science, technology and innovation in Canada. It works with other government departments and external stakeholders (from the private and public sectors) to foster an environment that is conducive to innovation, and promote scientific excellence and industrial competitiveness.

Industry Department

Industrial Technologies Office – Special Operating Agency

This program is a Special Operating Agency within Industry Canada that advances leading edge research and development (R&D) by Canadian industries. It helps to accelerate innovation by Canadian industries through R&D investments, producing social and economic benefits for all Canadians. The agency structure provides the flexibility and authorities to address client's needs in a timely manner. The agency currently delivers the Strategic Aerospace and Defence Initiative (SADI) and also manages projects previously contracted through the Technology Partnerships Canada (TPC) program, and the Program for Strategic Industrial Projects. The special operating agency status was established by Treasury Board in 1997.

Knowledge Advantage in Targeted Canadian Industries

This program provides value-added knowledge and expertise about Canadian industries to create conditions for research and development and commercialization, support innovation, encourage and promote technologies, and to strengthen synergies between industry and government.

Communications Research Centre Canada

This program conducts research on advanced telecommunications and information technologies 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 sector. Research projects are done 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. The work is done to provide an insight into future technologies to assist Industry Canada in developing telecommunications policies and regulations, to improve decision-making related to information and communications technologies by other government departments, and to close the innovation gap by transferring new technologies to Canadian small and medium-sized enterprises (SMEs).

Strategic Outcome

Competitive Businesses are Drivers of Sustainable Wealth Creation.

Program Activity Descriptions

Global Reach and Agility in Targeted Canadian Industries

This program provides value-added knowledge and expertise about Canadian industries to position Canada as an ideal environment for foreign direct investment, ensure a strong link in global value chains, and assist firms to strengthen global partnerships and business capacity to respond to risks and opportunities.

Community, Economic, and Regional Development

This program advances the economic development of Ontario communities in the same manner that Federal Economic Development Agencies support development in other regions of Canada. The program supports and enhances the role and contribution of small and medium sized businesses to Canada's economic well-being by building capacity, such as infrastructure, in non-metropolitan communities. This program also promotes access to the Internet and information and communications technologies, and the skills to use them, in order to increase the capacity of individuals and communities across Canada to participate in the knowledge-based economy.

Entrepreneurial Economy

This program raises awareness across government of the challenges faced by small businesses and recommends policy options and delivers programs to enhance small business growth and competitiveness and encourage entrepreneurship.

Industry Department

Security and Prosperity Partnership of North America – Canadian Secretariat

This program supports the Minister of Industry in his/her responsibility for leading Canada's engagement in the Security and Prosperity Partnership (SPP). This program leads, in cooperation with other federal departments and agencies, the identification of strategic Canadian bilateral and trilateral priorities with respect to prosperity and security within North America; negotiations with the United States and Mexico; and, communications and reporting. This program also supports the Minister in his/her role as lead on the Prosperity Agenda focussed on improving competitiveness and enhancing quality of life.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Industry Department

Program by Activities

(thousands of dollars)

| | 2009–10 Main Estimates | | | | | | | 2008–09 Main Estimates |
|---------------------------------------|------------------------|---------|---------|--|--|-----------|--|------------------------------|
| | Budgetary | | | | | | Non- budgetary | |
| | Operating | Capital | Grants | Contributions and other transfer payments | Less: Revenues credited to the vote | Total | Loans, investments and advances | |
| Canada's Research and Innovation | | | | | | | | |
| Capacity | 2,920 | ..... | 261,400 | ..... | ..... | 264,320 | ..... | 264,320 93,976 |
| Industrial Technologies Office – | | | | | | | | |
| Special Operating Agency | 16,905 | ..... | ..... | 204,489 | ..... | 221,394 | ..... | 221,394 265,831 |
| Global Reach and Agility in Targeted | | | | | | | | |
| Canadian Industries | 39,150 | ..... | 8,070 | 91,388 | ..... | 138,608 | 800 | 139,408 66,753 |
| Community, Economic, and Regional | | | | | | | | |
| Development | 12,969 | 153 | 34,500 | 62,960 | ..... | 110,582 | ..... | 110,582 225,624 |
| Entrepreneurial Economy | 9,224 | 930 | ..... | 85,565 | ..... | 95,719 | ..... | 95,719 |
| Marketplace Frameworks and | | | | | | | | |
| Regulations for Spectrum, | | | | | | | | |
| Telecommunications and the | | | | | | | | |
| Online Economy | 74,600 | 804 | 7,443 | ..... | ..... | 82,847 | ..... | 82,847 58,952 |
| Internal Services | 76,777 | 5,114 | ..... | ..... | ..... | 81,891 | ..... | 81,891 |
| Knowledge Advantage in Targeted | | | | | | | | |
| Canadian Industries | 8,177 | ..... | ..... | 52,855 | ..... | 61,032 | ..... | 61,032 9,499 |
| Marketplace Frameworks and | | | | | | | | |
| Regulations | 240,352 | 547 | ..... | ..... | 193,957 | 46,942 | ..... | 46,942 95,701 |
| Competition Law Enforcement and | | | | | | | | |
| Advocacy | 51,765 | 1,325 | ..... | ..... | 10,500 | 42,590 | ..... | 42,590 49,842 |
| Communications Research Centre | | | | | | | | |
| Canada | 43,596 | 500 | ..... | ..... | 8,669 | 35,427 | ..... | 35,427 42,659 |
| Consumer Affairs Program | 2,842 | ..... | ..... | 1,690 | ..... | 4,532 | ..... | 4,532 5,094 |
| Security and Prosperity Partnership | | | | | | | | |
| of North America – Canadian | | | | | | | | |
| Secretariat | 2,158 | ..... | ..... | ..... | ..... | 2,158 | ..... | 2,158 |
| Spectrum, Information Technologies | | | | | | | | |
| and Telecommunications | | | | | | | | |
| Sector – Science and Technology | | | | | | | | |
| (S&T) and Innovation | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... 27,374 |
| Strategic Policy Sector – Marketplace | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... 12,576 |
| Spectrum, Information Technologies | | | | | | | | |
| and Telecommunications | | | | | | | | |
| Sector – Economic Development | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... 7,978 |
| Strategic Policy Sector – Economic | | | | | | | | |
| Development | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... 6,631 |
| Canadian Intellectual Property | | | | | | | | |
| Office – Revolving Fund | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... 4,852 |
| | 581,436 | 9,373 | 311,413 | 498,947 | 213,126 | 1,188,043 | 800 | 1,188,843 973,342 |

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

Industry
Department

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| Grant to the Canada Foundation for Innovation | 128,600,000 | 77,700,000 |
| (S) Grant to Genome Canada | 88,800,000 | ..... |
| Grants under the Ontario Potable Water Program | 34,500,000 | ..... |
| (S) Grant to CANARIE Inc. | 29,000,000 | 24,000,000 |
| (S) Grant to the Perimeter Institute for Theoretical Physics | 10,000,000 | ..... |
| Grant to the Corporation of the City of Brantford | 8,070,000 | 12,000,000 |
| Grant to the International Telecommunication Union, Geneva, Switzerland | 6,808,000 | 6,808,000 |
| Grant to the Canadian Institute for Advanced Research | 5,000,000 | 5,000,000 |
| Grant to the Internal Trade Secretariat Corporation | 550,000 | 550,000 |
| Grant to the Radio Advisory Board of Canada | 85,000 | 85,000 |
| Total grants | 311,413,000 | 126,143,000 |
| Contributions | | |
| Contributions under the Technology Partnerships Canada Program | 143,574,609 | 248,560,000 |
| (S) Liabilities under the <i>Canada Small Business Financing Act</i> | 83,915,000 | 81,715,000 |
| Contributions under the Automotive Innovation Fund | 68,750,000 | ..... |
| Contributions under the Bombardier CSeries Program | 52,855,000 | ..... |
| Contributions under the Strategic Aerospace and Defence Initiative | 51,140,000 | ..... |
| Contributions under the Northern Ontario Development Program | 37,800,000 | 40,800,000 |
| Contributions under the Community Futures Program | 21,760,000 | 21,360,000 |
| Contributions under the Structured Financing Facility | 18,125,000 | 15,507,000 |
| Contributions under the Program for Strategic Industrial Projects | 9,774,000 | ..... |
| Contributions under the Canadian Apparel and Textile Industries Program | 4,513,000 | 2,212,000 |
| Contributions under the Computers for Schools Program | 3,400,000 | ..... |
| Contributions under the Contributions Program for Non-Profit Consumer and Voluntary Organizations | 1,690,000 | 1,690,000 |
| (S) Liabilities under the <i>Small Business Loans Act</i> | 1,650,000 | 2,050,000 |
| Total contributions | 498,946,609 | 413,894,000 |
| Items not required | | |
| Contributions under the Ontario Potable Water Program | ..... | 29,100,000 |
| Contributions under the Student Connections Program | ..... | 2,900,000 |
| Total items not required | ..... | 32,000,000 |
| Total | 810,359,609 | 572,037,000 |

Industry

Canadian Space Agency

Strategic Outcome

Canada's presence in space meets the needs of Canadians for scientific knowledge, space technology and information.

Program Activity Descriptions

Space Science and Exploration

The program activity objective is to better understand the Solar System and the Universe; expand our knowledge on the constituent elements and origins of life; and strengthen a human presence in space. In doing so, the CSA will sustain and increase Canada's contribution to humankind's scientific knowledge, to the exploration of our solar system and the Universe and to the development of related technologies. This will advance supporting technologies and our fundamental and applied knowledge of chemistry, physics, and life sciences by carrying out leading-edge experiments in the unique environment of space.

Space Based Earth Observation

The program activity objective is to develop and operationalize the use of space Earth Observation (EO) for the benefit of Canadians, especially in the fields of environment, resource and land use management, as well as security and foreign policy. In doing so, the CSA will maintain and expand Canada's leadership in EO technologies to obtain the timely, relevant and essential information we need to make judicious decisions about our collective future in collaboration with national and international partners that share our needs and goals.

Generic Technological Activities in support of Earth Observation, Space Science and Exploration and Satellite Communications

Provide leadership, coordination or support to Earth Observation (EO), Space Science and Exploration (SE) and Satellite Communications (SC) through activities that are generic in their nature since they contribute to all three program activities.

Satellite Communications

The program activity objective is to provide all Canadians with the means to participate and fully benefit from the global information age. In doing so, the CSA will uphold Canada's status as a world leader in Satellite Communications (SC) and extend the most advanced products and services to all Canadians, everywhere.

Space Awareness and Learning

The program activity objective is to further public understanding and engagement with regards to space related issues, ultimately leading to improving the scientific literacy of Canadians by carrying out a national awareness and learning initiative in support of the Canadian Space Program (CSP).

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Industry

Canadian Space Agency

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | | | 2008–09 |
|---|------------------------|---------|--------|--|---------|----------------|
| | Budgetary | | | | Total | Main Estimates |
| | Operating | Capital | Grants | Contributions and other transfer payments | | |
| Space Science and Exploration | 91,444 | 38,914 | 2,085 | 10,905 | 143,348 | 129,763 |
| Space Based Earth Observation | 32,461 | 43,798 | 335 | 9,159 | 85,753 | 145,227 |
| Generic Technological Activities in support of Earth Observation, Space Science and Exploration and Satellite Communications | 40,528 | 2,061 | 500 | 10,694 | 53,783 | 54,318 |
| Internal Services | 39,432 | 3,592 | ..... | ..... | 43,024 | ..... |
| Satellite Communications | 6,250 | 1,717 | ..... | 12,331 | 20,298 | 30,023 |
| Space Awareness and Learning | 7,828 | ..... | 804 | 250 | 8,882 | 8,886 |
| | 217,943 | 90,082 | 3,724 | 43,339 | 355,088 | 368,217 |

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

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| Class Grant Program to Support Awareness, Research and Training in Space Science and Technology | 3,724,000 | 3,182,000 |
| Total grants | 3,724,000 | 3,182,000 |
| Contributions | | |
| Contributions to the Canada/European Space Agency Cooperation Agreement | 39,562,000 | 36,253,000 |
| Contributions to the Cascade Technology Demonstration/Enhanced-Polar Outflow Probe Small Satellite (CASSIOPE Mission) | 3,527,000 | 6,700,000 |
| Class Contribution Program to Support Awareness, Research and Training in Space Science and Technology | 250,000 | 296,000 |
| Total contributions | 43,339,000 | 43,249,000 |
| Total | 47,063,000 | 46,431,000 |

Industry

Canadian Tourism Commission

Strategic Outcome

Maximize the contribution to the economy of Canada from the tourism sector by increasing tourism activities in Canada and contributing to the world competitiveness of the Canadian tourism industry.

Program Activity Descriptions

Marketing and Sales

The marketing and sales program focuses on four major geographical market segments – Canada, the United States, Europe/Latin America and Asia/Pacific – in addition to targeting tourism activities associated with meetings, conventions, and incentive travel. Marketing and sales efforts are based on four pillars: consumer; trade; media and public relations; and the Internet.

The role of marketing and sales at the Canadian Tourism Commission is to increase the awareness and interest in Canada as a four-season destination for each of these markets by: developing competitive strategic programs; building traditional and non-traditional marketing partnerships; working with industry partners to make potential tourists aware of the possibilities for travel in or to Canada; ensuring small operators gain buying power through group marketing activities; and facilitating collaboration between smaller businesses to develop coordinated marketing strategies.

Information

The information program is fundamental to the success of the Canadian Tourism Commission. From a macro perspective, the program is responsible for measuring the importance and the economic value of the amalgam of tourism-related industries that make up the Canadian tourism sector. The program also assesses the performance of the tourism sector and its impact on the Canadian economy in terms of growth in employment, flow of tourists, foreign exchange earnings, tax revenues generated and gross domestic output. This information has proved invaluable in helping the industry increase its status and credibility. The Commission also monitors worldwide developments and trends, determines if they might present challenges or opportunities, and provides advice to industry stakeholders. From a micro perspective, the information program helps the Canadian Tourism Commission develop and promote innovative tourism products through the identification of new market opportunities and niche-product demands. Information also enables the Canadian Tourism Commission to improve the distribution channels through which travel products reach the consumers.

Product Development

The product development program at the Canadian Tourism Commission influences the quality and quantity of diverse and competitive tourism experiences in Canada. Working directly with various stakeholders in the tourism industry, the product development program acts as a catalyst to influence the competitiveness of market-ready product by: obtaining research on product demand and positioning; providing information to make the Canadian tourism product more competitive; encouraging small businesses to develop new products by building partnerships; and providing the venue or vehicle through which market-ready products can be developed.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Industry

Canadian Tourism Commission

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 |
|------------------------|-------------------------------|---------------|-----------|
| | Budgetary | Total | Main |
| | Operating | | Estimates |
| Marketing and Sales | 66,132 | 66,132 | 73,355 |
| Internal Services | 9,390 | 9,390 | ..... |
| Information | 5,527 | 5,527 | 6,431 |
| Product Development | 2,477 | 2,477 | 2,860 |
| | 83,526 | 83,526 | 82,646 |

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

Industry Copyright Board

Strategic Outcome

Fair decision-making to provide proper incentives for the creation and use of copyrighted works.

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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|---|------------------------|-------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Copyright Tariff Setting and Issuance of Licences | 2,265 | 2,265 | 2,606 |
| Internal Services | 359 | 359 | ..... |
| | 2,624 | 2,624 | 2,606 |

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

Industry

National Research Council of Canada

Strategic Outcome

An innovative, knowledge-based economy for Canada through research and development, technology commercialization and industry support.

Program Activity Descriptions

Research and Development

Research and Development encompasses the department's responsibilities for performing research and development in strategic fields of science and engineering leading to the application of innovative technologies through commercialization and technology transfer in key economic areas.

Technology and Industry Support

Technology and Industry Support encompasses the provision of technology assistance, financial support and commercialization assistance to small and medium-sized enterprises; and the dissemination of scientific, technical and medical information to industry, government and universities.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | | 2008–09 | |
|---------------------------------|------------------------|---------|--------|---|----------------|----------------|
| | Budgetary | | | | Total | Main Estimates |
| | Operating | Capital | Grants | Contributions and other transfer payments | | |
| Research and Development | 348,584 | 33,846 | 85 | 57,305 | 439,820 | 475,900 |
| Technology and Industry Support | 102,494 | ..... | 28 | 82,231 | 184,753 | 222,378 |
| Internal Services | 71,252 | 8,378 | 956 | ..... | 80,586 | ..... |
| | 522,330 | 42,224 | 1,069 | 139,536 | 705,159 | 698,278 |

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

Industry
National Research Council of Canada

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| International Affiliations | 1,069,000 | 1,069,000 |
| Total grants | 1,069,000 | 1,069,000 |
| Contributions | | |
| Industrial Research Assistance Program Contributions to Firms University of Alberta, University of British Columbia, Simon Fraser University and University of Victoria in support of the TRIUMF Project | 70,663,000 | 81,476,000 |
| Contributions to international telescope programs | 44,077,000 | 43,577,000 |
| Industrial Research Assistance Program Contributions to Organizations | 13,228,000 | 5,488,000 |
| Total contributions | 11,568,000 | 11,568,000 |
| Total contributions | 139,536,000 | 142,109,000 |
| Items not required | | |
| Program to Enhance Canadian Science and Technology Capacity | ..... | 404,000 |
| Total items not required | ..... | 404,000 |
| Total | 140,605,000 | 143,582,000 |

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 faculty.

Support Students and Fellows

This program activity supports training of highly qualified personnel through scholarship and fellowship programs.

Promote Science and Engineering

This program activity encourages popular interest in science, math and engineering and aims to develop science, math and engineering abilities in Canadian youth.

Strategic Outcome

Discovery: High quality Canadian-based competitive research in the natural sciences and engineering.

Program Activity Descriptions

Fund Basic Research

This program activity invests in discovery through grants focusing on basic research activities.

Support for Research Equipment and Major Resources

This program activity helps to support the establishment, maintenance and operation of the research equipment, major research resources and research capacity necessary to carry out high quality research in the natural sciences and engineering.

Strategic Outcome

Innovation: Productive use of new knowledge in the natural sciences and engineering.

Program Activity Descriptions

Fund University-Industry-Government Partnerships

This program activity fosters collaborations between university researchers and other sectors, including government and industry, in order to develop new knowledge and expertise, and to transfer this knowledge and expertise to Canadian-based organizations.

Fund Research in Strategic Areas

This program activity funds project research of national importance and in emerging areas that are of potential significance to Canada.

Support Commercialization

This program activity supports innovation and promotes the transfer of knowledge and technology to Canadian companies.

Industry

Natural Sciences and Engineering Research Council

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | 2008–09 Main Estimates |
|--|------------------------|---------|----------------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Grants | | |
| Fund Basic Research | 5,640 | 361,178 | 366,818 | 379,369 |
| Attract and Retain Faculty | 1,028 | 164,682 | 165,710 | 167,719 |
| Support Students and Fellows | 2,408 | 146,952 | 149,360 | 146,162 |
| Fund University-Industry-Government Partnerships | 5,542 | 92,899 | 98,441 | 101,130 |
| Fund Research in Strategic Areas | 1,989 | 96,391 | 98,380 | 104,518 |
| Support for Research Equipment and Major Resources | 1,014 | 29,348 | 30,362 | 41,508 |
| Support Commercialization | 1,909 | 24,926 | 26,835 | 11,534 |
| Internal Services | 25,914 | ..... | 25,914 | ..... |
| Promote Science and Engineering | 54 | 6,529 | 6,583 | 6,265 |
| | 45,498 | 922,905 | 968,403 | 958,205 |

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

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| Grants and Scholarships | 818,394,000 | 867,515,250 |
| Canada Graduate Scholarships | 42,580,000 | 39,600,000 |
| Networks of Centres of Excellence | 40,200,000 | ..... |
| College and Community Innovation Program | 14,550,750 | 2,050,750 |
| Industrial R&D Internship Program | 4,380,000 | 4,260,000 |
| Vanier Canada Graduate Scholarships | 2,800,000 | ..... |
| Total grants | 922,904,750 | 913,426,000 |

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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|------------------------|------------------------|--------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Process Cases | 1,638 | 1,638 | 1,699 |
| Internal Services | 373 | 373 | ..... |
| | 2,012 | 2,012 | 1,699 |

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

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.

Canada Research Chairs

By helping Canadian universities and their affiliated research institutes and hospitals become world-class centres of research and research training, the Canada Research Chairs Program contributes to enhancing Canada's competitiveness in the global, knowledge-based economy, improving Canadians' health, and enriching our social and cultural life. Specifically, the Program seeks to: strengthen research excellence in Canada and increase Canada's research capacity by attracting and retaining the best researchers; improve the training of highly qualified personnel through research; improve universities' capacity to generate and apply new knowledge; promote the best possible use of research resources through strategic institutional planning, and through collaboration among institutions and between sectors.

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.

Industry

Social Sciences and Humanities Research Council

Strategic Outcome

Knowledge Mobilization: Facilitating the use of social sciences and humanities knowledge within and beyond academia.

Program Activity Descriptions

Research Networking

This program activity supports interactions between researchers (in academia and other sectors) and between researchers and users of research results (in a range of sectors). These interactions enable researchers, research trainees and others to share and collaborate on research plans and results. Research networking is an important part of the research enterprise that is difficult to fund through traditional research grants. Dedicated funding for networking activities acknowledges its important role in fostering high-impact research and innovation. Research networking is supported through grants to researchers and research institutions to fund both discrete events such as conferences and workshops as well as more sustained collaborative relationships such as research networks and clusters.

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.

Industry

Social Sciences and Humanities Research Council

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | 2008–09 Main Estimates |
|--|------------------------|---------|---------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Grants | | |
| Indirect Costs of Research | 178 | 314,055 | 314,233 | 315,108 |
| Fellowships, Scholarships and Prizes | 1,870 | 107,839 | 109,709 | 104,058 |
| Investigator-framed Research (theme area and subject defined by researcher(s)) | 3,198 | 82,042 | 85,240 | 91,002 |
| Canada Research Chairs | 2,240 | 59,205 | 61,445 | 61,836 |
| Strategic Research Development | 557 | 22,213 | 22,770 | 27,348 |
| Research Networking | 197 | 19,989 | 20,186 | ..... |
| Targeted Research and Training Initiatives | 1,064 | 16,353 | 17,417 | 19,014 |
| Internal Services | 15,921 | ..... | 15,921 | ..... |
| Research Dissemination and Knowledge Translation | 185 | 5,507 | 5,692 | 27,322 |
| | 25,409 | 627,202 | 652,611 | 645,687 |

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

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|-------------------------------------|---------------------------|---------------------------|
| Grants | | |
| Indirect Costs of Research | 314,055,000 | 314,055,000 |
| Grants and Scholarships | 229,613,500 | 240,953,500 |
| Canada Graduate Scholarships | 68,983,500 | 67,033,500 |
| Networks of Centres of Excellence | 11,800,000 | ..... |
| Vanier Canada Graduate Scholarships | 2,750,000 | ..... |
| Total grants | 627,202,000 | 622,042,000 |

Industry

Standards Council of Canada

Strategic Outcome

Efficient and effective voluntary standardization.

Program Activity Descriptions

Representation

The Standards Council manages Canada's participation in the International Organization for Standardization and the International Electrotechnical Commission, two of the world's most important voluntary standardization bodies, and in regional standards organizations. It also encourages the adoption and application of international standards in Canada.

The Standards Council is also a member of a number of regional and international organizations that are developing agreements to ensure the international acceptance of conformity assessment results.

Information

The Standards Council advises federal, provincial and territorial governments, industry organizations and non-governmental bodies on standards and conformity assessment related aspects of trade and regulatory policy. A major focus is to encourage governments and industries to make greater use of the National Standards System in regulatory activities and trade agreements.

The Standards Council offers Canadians 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 On-site Technical Library. The Standards Council also serves as Canada's World Trade Organization and North America Free Trade Agreement Enquiry Point.

Accreditation

Conformity assessment is the practice of determining whether a product, service or system meets the requirements of a particular standard. The Standards Council accredits six types of conformity assessment organizations: product certification bodies; testing and calibration laboratories; management systems registration bodies; inspection bodies; auditor course providers; and personnel certification bodies.

The Standards Council accredits organizations that develop standards in Canada. Accredited standards development organizations may submit their standards for approval as National Standards of Canada.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|------------------------|------------------------|--------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Representation | 4,324 | 4,324 | 4,324 |
| Information | 1,577 | 1,577 | 1,577 |
| Accreditation | 1,228 | 1,228 | 1,228 |
| | 7,129 | 7,129 | 7,129 |

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

Industry

Statistics Canada

Strategic Outcome

Canadians have access to objective, high quality, non-partisan statistics, statistical products, services and analyses on Canada's economy and society which fulfill legal requirements, are relevant to policy formulation and decision makers and are responsive to emerging issues.

Program Activity Descriptions

Economics Statistics

This program provides micro- and macro-economic statistics and analysis on the entire spectrum of Canadian economic activity, both domestic and international. The program supports various statutory requirements and the statistics are vital for economic policy making by the Bank of Canada, Finance Canada, Industry Canada, Foreign Affairs and International Trade, Transport Canada, Agriculture and Agri-Food Canada and several other federal and provincial departments and agencies. The program outputs are also widely used in the private sector. The information includes statistics on: gross domestic product; production, costs, sales, productivity and prices for the full gamut of industrial sectors; the flows and stocks of fixed and financial capital assets; international trade and finance; the extent of foreign ownership in Canada's economy; federal, provincial and municipal government revenues, expenditures and employment; environmental issues related to pollution, natural assets and activities aimed at reducing environmental damage; consumer and industrial price inflation; science and technology; and research and development activity.

Social Statistics

This program provides information on the economic and social characteristics of individuals, families and households in Canada, and on the major factors which can contribute to their well-being. It includes measures of household income and expenditure; of employment, unemployment, their associated costs and benefits, labour income and factors affecting labour supply, health and factors influencing it; and information on topics of specific social policy concern. This program also provides information and analysis on the facilities, agencies and systems which are publicly funded to meet the socio-economic and physical needs of Canadians, and on the outcomes of the services which they provide. It encompasses the justice, health care, and education systems as well as cultural institutions and industries, in terms of the nature and extent of their services, and operations, the characteristics of the individual Canadians and families whom they serve, and their impacts on Canadian society.

Census, Demography and Aboriginal Statistics

This program provides statistical information on the Canadian population, its demographic characteristics and conditions, and their changes over time. This program also provides statistical information from the quinquennial Census of Population. The Census provides benchmark information on the structure of the Canadian population and its demographic, social and economic conditions. It provides the detailed information needed on subgroups of the population and for small geographic areas, which cannot be generated through sample surveys. Population counts and estimates are required to determine electoral boundaries, the distribution of federal transfer payments, and the transfer and allocation of funds among regional and municipal governments, school boards and other local agencies within provinces. Also, every five years, a Census of Agriculture provides data on: number and type of farms; farm operators; business operating arrangements; land and land management practices; capital investments; farm vehicles, machinery and equipment; and hired agricultural labour. This program also provides information on the socio-economic conditions and well-being of Aboriginal Peoples.

Industry

Statistics Canada

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | Total | 2008–09 Main Estimates |
|--|------------------------|--|--|---------|---------------------------|
| | Budgetary | | Less: Revenues credited to the vote | | |
| | Operating | Contributions and other transfer payments | | | |
| Economics Statistics | 190,068 | ..... | 24,497 | 165,571 | 214,435 |
| Social Statistics | 191,895 | 561 | 59,871 | 132,585 | 153,363 |
| Census, Demography and Aboriginal Statistics | 108,109 | ..... | 29,439 | 78,669 | 94,944 |
| Internal Services | 83,758 | ..... | 6,192 | 77,566 | ..... |
| | 573,830 | 561 | 120,000 | 454,391 | 462,742 |

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

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|--|---------------------------|---------------------------|
| Contributions | | |
| Contribution under the Health Information System | 561,000 | 561,000 |
| Total contributions | 561,000 | 561,000 |

17 Justice

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Justice

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|--|--|---------------------------|---------------------------|----------------|
| Justice | | | | |
| Department | | | | |
| 1 | Operating expenditures | 257,388 | 265,373 | (7,985) |
| 5 | Grants and contributions | 370,558 | 367,522 | 3,036 |
| (S) | Contributions to employee benefit plans | 61,404 | 63,281 | (1,877) |
| (S) | Minister of Justice and Attorney General of Canada – Salary and motor car allowance | 78 | 76 | 2 |
| Total Department | | 689,429 | 696,252 | (6,823) |
| Canadian Human Rights Commission | | | | |
| 10 | Program expenditures | 18,478 | 18,387 | 91 |
| (S) | Contributions to employee benefit plans | 2,173 | 2,221 | (48) |
| Total Agency | | 20,651 | 20,608 | 43 |
| Canadian Human Rights Tribunal | | | | |
| 15 | Program expenditures | 4,027 | 3,992 | 35 |
| (S) | Contributions to employee benefit plans | 379 | 384 | (5) |
| Total Agency | | 4,406 | 4,376 | 30 |
| Commissioner for Federal Judicial Affairs | | | | |
| 20 | Operating expenditures | 7,504 | 7,772 | (268) |
| 25 | Canadian Judicial Council – Operating expenditures | 1,594 | 1,594 | ..... |
| (S) | Contributions to employee benefit plans | 785 | 824 | (39) |
| (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 | 414,853 | 397,971 | 16,882 |
| Total Agency | | 424,736 | 408,161 | 16,575 |
| Courts Administration Service | | | | |
| 30 | Program expenditures | 54,953 | 51,645 | 3,308 |
| (S) | Contributions to employee benefit plans | 6,121 | 6,194 | (73) |
| Total Agency | | 61,074 | 57,839 | 3,235 |
| Office of the Director of Public Prosecutions | | | | |
| 35 | Office of the Director of Public Prosecutions – Program expenditures | 141,173 | 124,067 | 17,106 |

Justice

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|------|--|---------------------------|---------------------------|------------|
| (S) | Contributions to employee benefit plans | 14,795 | 14,630 | 165 |
| | Total Agency | 155,968 | 138,697 | 17,271 |
| | Offices of the Information and Privacy Commissioners of Canada | | | |
| 40 | Office of the Information Commissioner of Canada – Program expenditures | 7,540 | 6,733 | 807 |
| 45 | Office of the Privacy Commissioner of Canada – Program expenditures | 20,101 | 15,898 | 4,203 |
| (S) | Contributions to employee benefit plans | 3,187 | 2,861 | 326 |
| | Total Agency | 30,828 | 25,492 | 5,337 |
| | Supreme Court of Canada | | | |
| 50 | Program expenditures | 21,038 | 21,673 | (635) |
| (S) | Contributions to employee benefit plans | 2,180 | 2,236 | (56) |
| (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 | 5,388 | 5,171 | 217 |
| | Total Agency | 28,606 | 29,080 | (474) |

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

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.

The 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

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.

Justice Department

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | | Total | 2008–09 Main Estimates |
|---|------------------------|--------|--|--|---------|---------------------------|
| | Budgetary | | | | | |
| | Operating | Grants | Contributions and other transfer payments | Less: Revenues credited to the vote | | |
| Justice policies, laws and programs | 32,529 | 2,884 | 367,674 | ..... | 403,088 | 415,174 |
| Services to government | 362,498 | ..... | ..... | 178,000 | 184,498 | 279,535 |
| Internal Services | 100,548 | ..... | ..... | ..... | 100,548 | ..... |
| The Office of the Federal Ombudsman for Victims of Crime | 1,295 | ..... | ..... | ..... | 1,295 | 1,543 |
| | 496,871 | 2,884 | 367,674 | 178,000 | 689,429 | 696,252 |

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

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| Grants for the Victims of Crime Initiative | 850,000 | 850,000 |
| Grants in support of the Youth Justice Fund | 730,000 | 1,080,000 |
| Grants under the Justice Partnership and Innovation Fund | 513,031 | 613,031 |
| National Judicial Institute | 268,345 | 268,345 |
| Grants under the Aboriginal Justice Strategy Fund | 260,000 | ..... |
| Canadian Association of Provincial Court Judges | 100,000 | 100,000 |
| Grants under the Access to Justice in both Official Languages Support Fund | 50,000 | 50,000 |
| Canadian Society for Forensic Science | 38,600 | 38,600 |
| Canadian Human Rights Foundation | 26,600 | 26,600 |
| Uniform Law Conference of Canada, Grants – Administration Grant | 18,170 | 18,170 |
| Canadian Association of Chiefs of Police for the Law Amendments Committee | 12,274 | 12,274 |
| Hague Academy of International Law | 8,620 | 8,620 |
| British Institute of International and Comparative Law | 7,220 | 7,220 |
| Institut international de droit d'expression française | 1,140 | 1,140 |
| Total grants | 2,884,000 | 3,074,000 |

Justice
Department

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|---------------------------|---------------------------|
| 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 under the Aboriginal Justice Strategy Fund | 12,240,000 | 12,500,000 |
| 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 for the Victims of Crime Initiative | 7,958,000 | 7,800,000 |
| Contributions to the provinces under the Aboriginal Courtwork Program | 4,911,363 | 4,836,363 |
| 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 in support of the Youth Justice Fund | 4,275,000 | 3,925,000 |
| Drug Treatment Court Funding Program | 3,631,276 | 3,631,276 |
| Contributions under the Special Advocates Program | 3,203,280 | ..... |
| Contributions under the Access to Justice in Both Official Languages Support Fund | 2,842,845 | 2,842,845 |
| Contributions under the Justice Partnership and Innovation Program | 2,503,101 | 2,803,101 |
| Contributions in support of Public Security and Anti-Terrorism – Legal Aid | 2,000,000 | 2,000,000 |
| 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 | 367,674,280 | 364,448,000 |
| Total | 370,558,280 | 367,522,000 |

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 and the Employment Equity Act by federally regulated employers and service providers, as well as the public whom they serve.

Program Activity Descriptions

Human Rights Dispute Resolution Program

Resolution in compliance with the *Canadian Human Rights Act* of individual human rights complaints against federal departments and agencies; federally regulated workplaces, crown corporations, private sector organizations; and the public. The resolution of complaints may involve a range of dispute resolution mechanisms, as well as an investigation if unresolved by the parties, prior to a decision by Commissioners. Once a case has been referred to the Canadian Human Rights Tribunal, the Canadian Human Rights Commission (CHRC) litigation team is involved in all mediations, and represents the public interest where appropriate in cases moving through administrative tribunals and the courts.

Discrimination Prevention Program

Increased equality of opportunity without discrimination on prohibited grounds, in federal and federally regulated workplaces and service centers, through the implementation of the employment equity audits and employer liaison activities. Stakeholder engagement may involve federal departments and agencies, crown corporations and federally regulated workplaces, private sector organizations, provincial and territorial government bodies, international agencies, and non-governmental organizations. Employees and employers within the federal public service and federally regulated service organizations are covered by the legislation, as well as the public whom they serve.

Human Rights Knowledge Development and Dissemination Program

Development and dissemination of research, policies, and regulatory instruments to help foster understanding of and compliance with, the *Canadian Human Rights Act* and the *Employment Equity Act* for advice to and use by the Commission, federal departments and agencies, crown corporations and federally regulated workplaces, private sector organizations, provincial and territorial government bodies, international agencies, non-governmental organizations and the public. CHRC's international involvement is primarily under the auspices of the United Nations.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Justice

Canadian Human Rights Commission

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|---|------------------------|---------------|------------------------------|
| | Budgetary Operating | Total | |
| Human Rights Dispute Resolution Program | 8,126 | 8,126 | 10,743 |
| Internal Services | 5,080 | 5,080 | ..... |
| Discrimination Prevention Program | 4,721 | 4,721 | 6,234 |
| Human Rights Knowledge Development and Dissemination Program | 2,725 | 2,725 | 3,631 |
| | 20,651 | 20,651 | 20,608 |

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

Justice

Canadian Human Rights Tribunal

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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|--|------------------------|-------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Hearings of complaints before the Tribunal | 2,501 | 2,501 | 4,376 |
| Internal Services | 1,904 | 1,904 | ..... |
| | 4,406 | 4,406 | 4,376 |

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

Justice

Commissioner for Federal Judicial Affairs

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.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|--|------------------------|--|------------------------------|
| | Budgetary | Total | |
| | Operating | Less: Revenues credited to the vote | |
| Payments Pursuant to the <i>Judges Act</i> | 414,853 | ..... | 397,971 |
| Federal Judicial Affairs | 7,608 | 275 | 8,507 |
| Canadian Judicial Council | 1,680 | ..... | 1,683 |
| Internal Services | 870 | ..... | ..... |
| | 425,011 | 275 | 408,161 |
| | | 424,736 | |

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

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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|------------------------|------------------------|---------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Registry Services | 26,272 | 26,272 | 36,210 |
| Judicial Services | 19,284 | 19,284 | 21,629 |
| Internal Services | 15,518 | 15,518 | ..... |
| | 61,074 | 61,074 | 57,839 |

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

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 Prosecution 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

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.

Justice

Office of the Director of Public Prosecutions

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | 2008–09 Main Estimates |
|---|------------------------|--|---------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Less: Revenues credited to the vote | | |
| Drug, Criminal Code, and terrorism prosecution program | 117,152 | ..... | 117,152 | 116,396 |
| Internal Services | 28,165 | ..... | 28,165 | ..... |
| Regulatory offences and economic crime prosecution program | 21,992 | 11,342 | 10,650 | 14,140 |
| Addressing criminal issues, in the context of prosecutions, to contribute to a safer world for Canada | ..... | ..... | ..... | 5,368 |
| Promoting a fair and effective justice system that reflects Canadian values within a prosecutorial context | ..... | ..... | ..... | 2,793 |
| | 167,310 | 11,342 | 155,968 | 138,697 |

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

Justice

Offices of the Information and Privacy Commissioners of Canada

Strategic Outcome

The privacy rights of individuals are protected.

Program Activity Descriptions

Compliance Activities

Through this program, the Office of the Privacy Commissioner (OPC) conducts audits to assess whether federal and private sector organizations are complying with requirements set out in the two federal privacy laws, carries out reviews of privacy impact assessments and makes recommendations pursuant to the Treasury Board Secretariat policy, and investigates complaints and responds to inquiries received from individuals and organizations that contact the OPC for advice and assistance on a wide range of privacy-related issues. This program is supported by a legal team that provides legal advice and litigation services, and a research team that offers technical and risk assessment support.

Research and Policy Development

Through this program, the OPC provides Parliamentarians and other stakeholders with advice and information on potential privacy implications of proposed legislation, government programs and private sector initiatives. As such, 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, developing policy positions that advance the protection of privacy rights, and sharing information with stakeholders to advance files of common interest. All of this work leads to more privacy resilient laws, regulations, policies, initiatives and to improved privacy management practices.

Public Outreach

Through this program, the OPC delivers a number of 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 to enable them to protect themselves and exercise their rights. The activities also allow organizations to understand their obligations under federal privacy legislations.

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.

Justice

Offices of the Information and Privacy Commissioners of Canada

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services – Office of the Privacy Commissioner

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.

Internal Services – Office of the Information Commissioner

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | 2008–09 Main Estimates |
|--|------------------------|--|--------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Contributions and other transfer payments | | |
| Compliance Activities | 8,640 | ..... | 8,640 | 9,396 |
| Internal Services – Office of the Privacy Commissioner | 6,455 | ..... | 6,455 | ..... |
| Compliance with access to information obligations | 6,230 | ..... | 6,230 | 7,665 |
| Research and Policy Development | 3,437 | 500 | 3,937 | 4,505 |
| Public Outreach | 3,291 | ..... | 3,291 | 3,926 |
| Internal Services – Office of the Information Commissioner | 2,276 | ..... | 2,276 | ..... |
| | 30,329 | 500 | 30,829 | 25,492 |

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

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|-----------------------------------|---------------------------|
| Contributions | | |
| The <i>Personal Information Protection and Electronic Documents Act</i> | | |
| Class Contribution Program | 500,000 | 500,000 |
| Total contributions | 500,000 | 500,000 |

Justice

Supreme Court of Canada

Strategic Outcome

To provide the best decision-making environment for the Supreme Court.

Program Activity Descriptions

Process hearings and decisions

The Office of the Registrar exists to provide the services the Court must have to render its decisions as the Court of last resort. The principal responsibilities of the Office of the Registrar are to provide a full range of administrative and support services to the Judges and to manage cases coming to the Court.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|--------------------------------|------------------------|---------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Process hearings and decisions | 25,204 | 25,204 | 29,080 |
| Internal Services | 3,401 | 3,401 | ..... |
| | 28,606 | 28,606 | 29,080 |

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

18 National Defence

Department 18-3

Canadian Forces Grievance Board 18-6

Military Police Complaints Commission 18-7

Office of the Communications Security Establishment

Commissioner 18-8

National Defence

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|---|---|---------------------------|---------------------------|----------------|
| National Defence Department | | | | |
| 1 | Operating expenditures | 13,460,216 | 13,519,620 | (59,404) |
| 5 | Capital expenditures | 4,272,890 | 3,356,705 | 916,185 |
| 10 | Grants and contributions | 223,498 | 192,396 | 31,103 |
| (S) | Contributions to employee benefit plans | 303,664 | 278,456 | 25,208 |
| (S) | Contributions to employee benefit plans – Members of the Military | 971,634 | 938,132 | 33,502 |
| (S) | Minister of National Defence – Salary and motor car allowance | 78 | 76 | 2 |
| (S) | Payments under the <i>Supplementary Retirement Benefits Act</i> | 6,079 | 6,796 | (717) |
| (S) | Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i> | 1,319 | 1,493 | (174) |
| (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>) | 84 | 82 | 1 |
| Total Department | | 19,239,461 | 18,293,756 | 945,704 |
| Canadian Forces Grievance Board | | | | |
| 15 | Program expenditures | 5,897 | 5,864 | 33 |
| (S) | Contributions to employee benefit plans | 561 | 572 | (11) |
| Total Agency | | 6,458 | 6,436 | 22 |
| Military Police Complaints Commission | | | | |
| 20 | Program expenditures | 5,665 | 3,150 | 2,515 |
| (S) | Contributions to employee benefit plans | 308 | 281 | 27 |
| Total Agency | | 5,973 | 3,431 | 2,542 |
| Office of the Communications Security Establishment Commissioner | | | | |
| 25 | Program expenditures | 1,365 | ..... | 1,365 |
| (S) | Contributions to employee benefit plans | 130 | ..... | 130 |
| Total Agency | | 1,494 | ..... | 1,494 |

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

National Defence Department

Strategic Outcome

Canadians' confidence that the Department of National Defence/Canadian Forces have relevant and credible capacity to meet defence and security commitments.

Program Activity Descriptions

Generate and Sustain Relevant, Responsive and Effective Combat-Capable Integrated Forces

This program activity consists of all the activities necessary to design and develop force structure, create the capability components, generate the forces, and sustain and maintain the forces over time at the appropriate readiness levels. It is designed to generate and sustain forces capable of: Maritime Effects; Land Effects; Aerospace Effects; and Joint, National, Unified and Special Operations Forces. This activity is required to:

- Maintain operational units;
- Maintain deployable support units;
- Recruit and train personnel;
- Provide nationally based fixed support including infrastructure, supply, fixed command, force development, and research and development; and
- Acquire Capital Equipment.

Strategic Outcome

Success in assigned missions in contributing to domestic and international peace, security and stability.

Program Activity Descriptions

Conduct Operations

This program activity represents the main use of the program output from generate and sustain forces, i.e. the employment of forces in operations, whether on a constant basis, selectively ongoing operations, or as required for named domestic or international operations. It consists of all the activities necessary to conduct: Constant Situational Awareness; Domestic and Continental Operations; and International Operations. This activity is required to:

- Maintain and conduct Intelligence, surveillance and reconnaissance (ISR) operations;
- Maintain ISR support;
- Employ forces to conduct contingency operations in response to domestic or continental requirements;
- Employ High-Readiness forces to conduct operations in response to domestic and continental requirements;
- Provide ongoing specified services in accordance with Government of Canada and other government department agreements and demand from other levels of government;
- Employ forces to conduct contingency operations in response to international requirements; and
- Employ High-Readiness forces to conduct operations in response to international requirements.

National Defence Department

Strategic Outcome

Good governance, Canadian identity and influence in a global community.

Program Activity Descriptions

Contribute to Canadian government, society and international community in accordance with Canadian interests and values
This program activity consists of Defence advice to the Government of Canada, contributions to Canadian Government; and contributions to the International Community, all in accordance with Canadian interests and values. This activity is required to:

- Provide defence and security policy advice to the Government of Canada;
- Provide military advice to the Government of Canada;
- Provide support to Government of Canada programs;
- Contribute to Canadian economy and innovation;
- Contribute to Canadian identity;
- Contribute to youth and education;
- Meet commitments to international organizations and exchange programs; and
- Provide advisory and training support to other nations.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | | | Total | 2008–09 Main Estimates |
|--|------------------------|-----------|--------|--|--|------------|------------------------------|
| | Budgetary | | | | | | |
| | Operating | Capital | Grants | Contributions and other transfer payments | Less: Revenues credited to the vote | | |
| Generate and Sustain Relevant, Responsive and Effective Combat- Capable Integrated Forces | 10,614,158 | 3,705,140 | 133 | 20,163 | 166,314 | 14,173,282 | 14,518,271 |
| Conduct Operations | 2,254,578 | 437,523 | ..... | ..... | 21,423 | 2,670,678 | 2,568,837 |
| Internal Services | 1,319,871 | 103,563 | ..... | ..... | 33,189 | 1,390,245 | ..... |
| Contribute to Canadian government, society and international community in accordance with Canadian interests and values | 963,086 | 26,663 | 5,360 | 205,323 | 195,177 | 1,005,256 | 1,206,649 |
| | 15,151,694 | 4,272,890 | 5,493 | 225,486 | 416,103 | 19,239,461 | 18,293,756 |

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

National Defence
Department

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| Security and Defence Forum Class Grant Program | 2,500,000 | 2,500,000 |
| 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: Navy League of Canada | 380,000 | 380,000 |
| Class Grant Program to the National Offices of the Cadet Leagues of Canada: Army Cadet League of Canada | 380,000 | 380,000 |
| Class Grant Program to the National Offices of the Cadet Leagues of Canada: Air Cadet League of Canada | 380,000 | 380,000 |
| 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>) | 83,700 | 82,340 |
| Non-Academic Class Grant Program: Canadian Institute of Strategic Studies | 80,000 | 80,000 |
| Non-Academic Class Grant Program: Canadian Institute of International Affairs | 40,000 | 40,000 |
| Civil Pensions and Annuities: Mr. R.P. Thompson | 25,000 | 25,000 |
| Benevolent Fund Class Grant Program: Royal Canadian Naval Benevolent Fund | 24,660 | 24,660 |
| Total grants | 5,493,360 | 5,492,000 |
| Contributions | | |
| North Atlantic Treaty Organization Programs: Military Budget | 87,610,000 | 53,890,000 |
| North Atlantic Treaty Organization Major Activities: NATO Airborne Early Warning and Control Program | 53,952,000 | 49,661,000 |
| North Atlantic Treaty Organization Programs: NATO Security Investment Program | 44,158,000 | 40,443,000 |
| Contributions in support of the Capital Assistance Program | 10,000,000 | 20,815,000 |
| Contribution program for the promotion of defence diplomacy objectives implemented by the Military Training Assistance Programme | 10,000,000 | 10,000,000 |
| (S) Payments under the <i>Supplementary Retirement Benefits Act</i> | 6,079,000 | 6,796,400 |
| Contribution program in support of the Search and Rescue New Initiatives Fund | 4,000,000 | 4,000,000 |
| Contribution to the Civil Air Search and Rescue Association | 2,765,447 | 2,684,900 |
| North Atlantic Treaty Organization Other Activities | 2,627,000 | 2,517,000 |
| Pearson Peacekeeping Centre Contribution Program | 2,600,000 | 2,600,000 |
| (S) Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i> (R.S., 1970 c.D-3) | 1,318,900 | 1,492,700 |
| COSPAS-SARSAT Secretariat Contribution Program | 190,000 | 190,000 |
| Contribution to the Biological and Chemical Defence Review Committee | 100,000 | 100,000 |
| Planning Element of the Multinational United Nations Standby Forces High-Readiness Brigade Contribution Program | 86,000 | 85,000 |
| Total contributions | 225,486,347 | 195,275,000 |
| Total | 230,979,707 | 200,767,000 |

National Defence

Canadian Forces Grievance Board

Strategic Outcome

Findings and Recommendations of the Canadian Forces Grievance Board are implemented and lead to improved conditions of service for members of the Canadian Forces.

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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|-----------------------------------|------------------------|--------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Review Canadian Forces grievances | 3,382 | 3,382 | 6,436 |
| Internal Services | 3,076 | 3,076 | ..... |
| | 6,458 | 6,458 | 6,436 |

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

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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|------------------------|------------------------|--------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Complaints Resolution | 4,462 | 4,462 | 3,431 |
| Internal Services | 1,511 | 1,511 | ..... |
| | 5,973 | 5,973 | 3,431 |

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

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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|--|------------------------|--------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| The Communications Security Establishment Canada | | | |
| review program | 1,301 | 1,301 | ..... |
| Internal Services | 193 | 193 | ..... |
| | 1,494 | 1,494 | ..... |

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

19 Natural Resources

Department 19–4

Atomic Energy of Canada Limited 19–8

Canadian Nuclear Safety Commission 19–9

Cape Breton Development Corporation 19–11

National Energy Board 19–12

Northern Pipeline Agency 19–13

Natural Resources

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|------|---|---------------------------|---------------------------|------------------|
| | Natural Resources Department | | | |
| 1 | Operating expenditures | 700,338 | 762,876 | (62,538) |
| 5 | Grants and contributions | 456,953 | 437,896 | 19,057 |
| (S) | Contributions to employee benefit plans | 53,186 | 54,575 | (1,389) |
| (S) | Minister of Natural Resources – Salary and motor car allowance | 78 | 76 | 2 |
| (S) | Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund | 2,045,889 | 670,750 | 1,375,139 |
| (S) | Payments to the Nova Scotia Offshore Revenue Account | 351,477 | 407,300 | (55,823) |
| (S) | Grant to the Canada Foundation for Sustainable Development Technology | 20,000 | ..... | 20,000 |
| (S) | Contribution to the Canada/Newfoundland Offshore Petroleum Board | 7,200 | 6,000 | 1,200 |
| (S) | Contribution to the Canada/Nova Scotia Offshore Petroleum Board | 3,400 | 2,900 | 500 |
| (S) | In support of infrastructure costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Nova Scotia | 1,383 | 500 | 883 |
| (S) | Geomatics Canada Revolving Fund | ..... | ..... | ..... |
| | Total Department | 3,639,905 | 2,342,873 | 1,297,031 |
| | Atomic Energy of Canada Limited | | | |
| 10 | Payments to Atomic Energy of Canada Limited for operating and capital expenditures | 108,691 | 152,273 | (43,582) |
| | Total Agency | 108,691 | 152,273 | (43,582) |
| | Canadian Nuclear Safety Commission | | | |
| 15 | Program expenditures | 40,670 | 80,140 | (39,470) |
| (S) | Contributions to employee benefit plans | 4,464 | 10,040 | (5,576) |
| (S) | Expenditures pursuant to paragraph 29.1(1) of the <i>Financial Administration Act</i> | 97,597 | ..... | 97,597 |
| | Total Agency | 142,731 | 90,180 | 52,551 |
| | Cape Breton Development Corporation | | | |
| 20 | Payments to the Cape Breton Development Corporation for operating and capital expenditures | 73,484 | 66,239 | 7,245 |
| | Total Agency | 73,484 | 66,239 | 7,245 |

Natural Resources

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|---------------------------------|---|---------------------------|---------------------------|----------------|
| National Energy Board | | | | |
| 25 | Program expenditures | 39,355 | 41,001 | (1,646) |
| (S) | Contributions to employee benefit plans | 5,025 | 5,167 | (142) |
| | Total Agency | 44,380 | 46,168 | (1,788) |
| Northern Pipeline Agency | | | | |
| 30 | Program expenditures | 244 | 244 | ..... |
| (S) | Contributions to employee benefit plans | 20 | 21 | (1) |
| | Total Agency | 264 | 265 | (1) |

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

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.

Natural Resources Department

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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | | | Total | 2008–09 Main Estimates |
|--|------------------------|---------|--------|--|--|-----------|------------------------------|
| | Budgetary | | | | | | |
| | Operating | Capital | Grants | Contributions and other transfer payments | Less: Revenues credited to the vote | | |
| Economic Opportunities for natural resources | 121,446 | 128 | 825 | 2,430,936 | 2,623 | 2,550,712 | 1,277,233 |
| Clean energy | 150,723 | ..... | 66,889 | 353,474 | 14,193 | 556,893 | 559,569 |
| Internal Services | 172,836 | 3,499 | 190 | 570 | 100 | 176,994 | ..... |
| Ecosystem risk management | 170,504 | 188 | 250 | 104 | 1,683 | 169,363 | 226,287 |
| Natural Resource and Landmass Knowledge and Systems | 93,260 | 9 | 153 | 9,021 | 725 | 101,718 | 138,630 |
| Adapting to a changing climate and hazard risk management | 61,543 | 235 | 4 | 18,986 | 7,698 | 73,070 | 111,564 |
| Natural resource-based communities | 6,405 | 20 | ..... | 4,900 | 170 | 11,155 | 29,590 |
| Geomatics Canada Revolving Fund | 1,958 | ..... | ..... | ..... | 1,958 | ..... | ..... |
| | 778,675 | 4,078 | 68,311 | 2,817,991 | 29,150 | 3,639,905 | 2,342,873 |

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

Natural Resources Department

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| Grants in support of ecoENERGY Retrofit – Homes | 46,000,000 | 46,000,000 |
| (S) Grant to the Canada Foundation for Sustainable Development Technology | 20,000,000 | ..... |
| Grants in support of organizations associated with the research, development and promotion of activities that contribute to departmental objectives | 2,061,000 | 797,000 |
| 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 | ..... |
| Total grants | 68,311,000 | 46,797,000 |
| Contributions | | |
| (S) Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund | 2,045,889,000 | 670,750,000 |
| (S) Payments to the Nova Scotia Offshore Revenue Account | 351,477,000 | 407,300,000 |
| Contributions in support of ecoENERGY for Biofuels | 185,400,000 | 112,400,000 |
| Contributions in support of ecoENERGY for Renewable Power | 72,227,000 | 49,260,000 |
| Wind Power Production Incentive Contribution Program | 35,004,000 | 36,894,000 |
| Contributions in support of ecoENERGY Technology Initiative | 31,356,000 | 24,914,000 |
| Promoting Forest Innovation and Investment | 11,510,000 | 28,910,000 |
| Federal Response to the Mountain Pine Beetle Infestation | 8,760,000 | 30,844,000 |
| (S) Contribution to the Canada/Newfoundland Offshore Petroleum Board | 7,200,000 | 6,000,000 |
| Contributions in support of ecoENERGY for Renewable Heat | 6,000,000 | 8,000,000 |
| Climate Change Adaptation Initiatives | 5,700,000 | ..... |
| Contributions in support of organizations associated with the research, development and promotion of activities that contribute to departmental objectives | 5,074,000 | 1,560,000 |
| Contributions in support of the Leadership for Environmental Advantage in Forestry (LEAF) initiative | 5,000,000 | ..... |
| Expanding Market Opportunities | 4,750,000 | 17,489,000 |
| Renewal and Enhancement of Funding for the Forest Research Institute | 4,728,000 | 4,728,000 |
| Contributions in support of ecoENERGY Retrofit – Small and Medium Organizations | 4,400,000 | 8,900,000 |
| Development of a National Forest Pest Strategy | 4,184,000 | 6,476,000 |
| Forest Communities Program | 3,900,000 | 3,900,000 |
| GeoConnections Program | 3,800,000 | 6,644,000 |
| (S) Contribution to the Canada/Nova Scotia Offshore Petroleum Board | 3,400,000 | 2,900,000 |
| Contributions in support of the Energy Efficiency Standards and Labelling program | 3,291,000 | 3,541,000 |
| Contributions in support of ecoENERGY for Buildings and Houses | 3,000,000 | 2,900,000 |
| Contributions in support of the Energy Efficiency and Alternative Energy programs | 2,000,000 | 9,611,000 |
| Contributions in support of ecoENERGY for Fleets | 2,000,000 | 2,000,000 |

Natural Resources Department

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|---------------------------|---------------------------|
| Contributions in support of ecoENERGY for Personal Vehicles | 1,700,000 | 1,900,000 |
| Contribution to Saskatchewan Power/Maritime Electric Company | 1,600,000 | 1,850,000 |
| (S) In support of infrastructure costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Nova Scotia | 1,383,000 | 500,000 |
| Contribution to the First Nations Forestry Program | 1,000,000 | 3,875,000 |
| Contributions in support of ecoENERGY for Industry | 885,000 | 885,000 |
| Youth Employment Strategy | 558,000 | 558,000 |
| Contributions for Enhanced Oil Recovery Research Activities | 450,000 | ..... |
| Contribution to the Asbestos Institute to foster the international implementation of the safe and responsible use of chrysotile asbestos | 250,000 | ..... |
| Invasive Alien Species | 115,000 | 115,000 |
| Total contributions | 2,817,991,000 | 1,455,604,000 |
| Items not required | | |
| Grant to the Canada Foundation for Sustainable Development Technology | ..... | 12,500,000 |
| Contributions in support of the Technology and Innovation Initiative | ..... | 7,400,000 |
| Contribution in support of the clean-up of the Gunnar and Larado uranium mining facilities | ..... | 1,556,000 |
| Contribution to the International Energy Agency | ..... | 789,000 |
| Grants to professors at Canadian universities for research related to forest sector sustainability and competitiveness | ..... | 700,000 |
| Total items not required | ..... | 22,945,000 |
| Total | 2,886,302,000 | 1,525,346,000 |

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.

Commercial Business

The sale on a fully commercial basis of nuclear products and services. Commercial business activities leverage the investment in research and development on a full cost recovery basis and generates profits, which are returned to the corporation. Commercial profits assist in funding primarily the Nuclear Platform including the national research laboratories at Chalk River and also development of new reactor technologies including the next-generation Advanced CANDU Reactor. The various commercial business lines and related services/products provide innovative cost effective business solutions to customers. These sales primarily to nuclear generating facilities are required to optimize the production of a secure and safe energy supply worldwide. Nuclear energy is an essential component of the solution for clean air and climate change improvements worldwide.

Waste Management and Decommissioning

Decommissioning and waste management programs will need to be delivered at AECL sites over at least the next 70 to 100 years. Liabilities at AECL sites have arisen from a wide variety of sources, including wartime activities, wastes received from universities, medical facilities, government and industry from across Canada, and a variety of R&D programs carried out in support of Canada's nuclear power program. Activities provide for maintaining and surveillance of nuclear waste, decontamination and dismantling of surplus facilities as well as environmental restoration projects. Operational management of the facilities that have been turned over to decommissioning are also within this scope.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | 2008–09 Main Estimates |
|--------------------------------------|------------------------|---------|---------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Capital | | |
| Facilities and Nuclear Operations | 67,438 | 5,979 | 73,417 | 116,891 |
| Research and Development | 35,274 | ..... | 35,274 | 35,382 |
| Commercial Business | ..... | ..... | ..... | ..... |
| Waste Management and Decommissioning | ..... | ..... | ..... | ..... |
| | 102,712 | 5,979 | 108,691 | 152,273 |

Notes:

Details may not add to totals due to rounding.

No funding is provided to the Commercial Business program activity as this activity is self-sustaining.

Waste Management and Decommissioning program activity is funded through the Department of Natural Resources.

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 or organizations to conduct nuclear-related activities in Canada.

With this program activity's funding, the CNSC obtains evidence of the applicant licensees' ability to operate safely and conform to nuclear safeguards and non-proliferation requirements.

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 and the environment and the fulfillment of commitments to 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 those regulations (such as the *Nuclear Safety Control Act* and regulations under the Act; regulatory documents, such as policies, standards and guides; the Safeguards Agreement and Additional Protocol between Canada and the International Atomic Energy Agency, and Canada's bilateral Nuclear Cooperation Agreements) that protect the health, safety, security, and environment for Canadians, while respecting Canada's international commitments on the non-proliferation of nuclear weapons.

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

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.

Natural Resources

Canadian Nuclear Safety Commission

Program by Activities

(thousands of dollars)

| | 2009–10 Main Estimates | | | Total | 2008–09 Main Estimates |
|-------------------------------------|------------------------|---------------------|--|----------------|---------------------------|
| | Operating | Budgetary Grants | Contributions and other transfer payments | | |
| Internal Services | 42,093 | ..... | ..... | 42,093 | ..... |
| Compliance Program | 40,605 | ..... | ..... | 40,605 | ..... |
| Licensing and Certification Program | 31,272 | ..... | ..... | 31,272 | ..... |
| Regulatory Framework Program | 27,915 | 75 | 770 | 28,760 | ..... |
| Nuclear Regulation | ..... | ..... | ..... | ..... | 90,180 |
| | 141,886 | 75 | 770 | 142,731 | 90,180 |

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

Transfer Payments

(dollars)

| | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|---------------------------|---------------------------|
| 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 | | |
| Contributions to enable the research, development and management of activities that contribute to the objectives of the Research and Support Program | 720,000 | 720,000 |
| Contributions for the provision of goods, expert assistance and other services to enable the delivery of the Canadian Safeguards Support Program in support of the International Atomic Energy Agency (IAEA) regime | 50,000 | 50,000 |
| Total contributions | 770,000 | 770,000 |
| Total | 845,000 | 845,000 |

Natural Resources

Cape Breton Development Corporation

Strategic Outcome

The mandate of the Cape Breton Development Corporation is to conduct the activities necessary for wind-up of the Corporation, fulfilling all remaining obligations, while protecting the owner's interests.

Program Activity Descriptions

Human Resource Obligations

The programs included under Human Resource Obligations are non-discretionary items that the Corporation is required to deliver to former employees. They are ongoing liabilities totalling more than \$350 million in present day value, many of which will continue beyond 20 years. They are a result of Post Employment Benefits and various Human Resource Strategies (operation closure).

Real Property

This activity is divided into sub-activities that deal with the obligations and responsibilities of the Corporation as they relate to Real Property. Programs to manage and satisfy these obligations are in place now, and options are being considered to deal with the best way to take care of ongoing liabilities.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|----------------------------|-------------------------------|---------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Human Resource Obligations | 42,697 | 42,697 | 46,357 |
| Real Property | 30,787 | 30,787 | 19,882 |
| | 73,484 | 73,484 | 66,239 |

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

Natural Resources

National Energy Board

Strategic Outcome

Safe and secure pipelines and power lines built and operated in a manner that protects the environment and enables efficient 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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|----------------------------|------------------------|---------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Energy Regulation Program | 20,668 | 20,668 | 46,168 |
| Internal Services | 16,418 | 16,418 | ..... |
| Energy Information Program | 7,294 | 7,294 | ..... |
| | 44,380 | 44,380 | 46,168 |

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

Natural Resources

Northern Pipeline Agency

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|---|------------------------|-------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Oversee the planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline | 264 | 264 | 265 |
| | 264 | 264 | 265 |

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

20 Parliament

The Senate 20–3

House of Commons 20–5

Library of Parliament 20–6

Office of the Conflict of Interest and Ethics

 Commissioner 20–8

Senate Ethics Officer 20–9

Parliament

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|---|---|---------------------------|---------------------------|--------------|
| Parliament | | | | |
| The Senate | | | | |
| 1 | Program expenditures | 58,659 | 58,467 | 192 |
| (S) | Contributions to employee benefit plans | 6,602 | 6,717 | (115) |
| (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 | 25,345 | 25,048 | 297 |
| Total Agency | | 90,606 | 90,232 | 374 |
| House of Commons | | | | |
| 5 | Program expenditures | 283,524 | ..... | 283,524 |
| (S) | Contributions to employee benefit plans | 34,808 | 34,944 | (136) |
| (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 | 108,209 | 113,014 | (4,805) |
| Appropriations not required | | | | |
| – | Operating expenditures | ..... | 269,001 | (269,001) |
| – | Capital expenditures | ..... | 8,093 | (8,093) |
| Total Agency | | 426,541 | 425,052 | 1,489 |
| Library of Parliament | | | | |
| 10 | Program expenditures | 35,649 | 34,971 | 678 |
| (S) | Contributions to employee benefit plans | 4,658 | 4,721 | (63) |
| Total Agency | | 40,307 | 39,692 | 615 |
| Office of the Conflict of Interest and Ethics Commissioner | | | | |
| 15 | Program expenditures | 6,338 | 6,338 | ..... |
| (S) | Contributions to employee benefit plans | 767 | 790 | (23) |
| Total Agency | | 7,105 | 7,128 | (23) |
| Senate Ethics Officer | | | | |
| 20 | Program expenditures | 704 | 689 | 15 |
| (S) | Contributions to employee benefit plans | 102 | 102 | ..... |
| Total Agency | | 806 | 791 | 15 |

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

Parliament

The Senate

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.

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 The Senate

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | | Total | 2008–09 Main Estimates |
|-----------------------------|------------------------|---------|--------|--|--------|---------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Grants | Contributions and other transfer payments | | |
| Senators and their Offices | 39,838 | 419 | 167 | ..... | 40,424 | 39,902 |
| Administrative Support | 30,771 | 1,591 | ..... | ..... | 32,362 | 31,918 |
| Committees and Associations | 11,353 | ..... | ..... | 380 | 11,733 | 12,133 |
| Chamber Operations | 6,086 | ..... | ..... | ..... | 6,086 | 6,279 |
| | 88,049 | 2,010 | 167 | 380 | 90,606 | 90,232 |

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

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| (S) Pensions to retired Senators (R.S., 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

Strategic Outcome

Effective administrative and professional support of 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 discuss with constituents about their concerns. In the Chamber, Members participate in debates, 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 in 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 the Members elected during a Parliament, and in addition, serve the House as an institution on a permanent basis by providing: 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 services such as: procedural, legislative, legal, information technology and management, building management, security, food, finance, human resources, 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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | Total | 2008–09 Main Estimates |
|----------------------------|------------------------|--|--|----------------|---------------------------|
| | Budgetary | | | | |
| | Operating | Contributions and other transfer payments | Less: Revenues credited to the vote | | |
| Members and House Officers | 248,326 | ..... | ..... | 248,326 | 252,359 |
| House Administration | 178,148 | 940 | 873 | 178,215 | 172,693 |
| | 426,474 | 940 | 873 | 426,541 | 425,052 |

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

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|---------------------------|---------------------------|
| Contributions | | |
| Payments to Parliamentary and Procedural Associations | 940,055 | 940,055 |
| Total contributions | 940,055 | 940,055 |

Parliament

Library of Parliament

Strategic Outcome

Parliamentarians make informed decisions on issues of concern to Canadians.

Program Activity Descriptions

Information, Research and Analysis

To provide parliamentarians with information, research and analysis services that will help them fulfil their roles as Members of one or other House, committees and parliamentary associations, and as the representatives of a region or riding. Information is also made available to authorized clients.

Strategic Outcome

Institutional memory of Parliament is preserved for future generations.

Program Activity Descriptions

Information Resource Management

To design, develop, maintain and promote a varied collection of sources of knowledge, thereby enabling parliamentarians and those who assist them in their work to obtain the information they need.

Strategic Outcome

Canadians gain a better understanding of Parliament.

Program Activity Descriptions

Public Outreach

To support parliamentarians in their efforts to make Parliament accessible to the public. To provide the public with information about Parliament.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Parliament

Library of Parliament

Program by Activities

(thousands of dollars)

| | 2009–10 Main Estimates | | | Total | 2008–09 Main Estimates |
|------------------------------------|-------------------------------|----------------------|--|---------------|---------------------------|
| | Operating | Budgetary Capital | Less: Revenues credited to the vote | | |
| Information, Research and Analysis | 17,484 | 302 | ..... | 17,786 | 24,856 |
| Internal Services | 12,189 | 243 | ..... | 12,432 | ..... |
| Information Resource Management | 7,663 | 159 | ..... | 7,822 | 11,115 |
| Public Outreach | 3,220 | 46 | 1,000 | 2,266 | 3,721 |
| | 40,557 | 750 | 1,000 | 40,307 | 39,692 |

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

Parliament

Office of the Conflict of Interest and Ethics Commissioner

Strategic Outcome

The public can feel confident that public office holders and MPs are meeting the requirements of the conflict of interest compliance measures.

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 provide 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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|--|------------------------|--------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Administration of the Conflict of Interest Act and the Conflict of Interest Code for Members of the House of Commons | 4,812 | 4,812 | 6,051 |
| Internal Services | 2,294 | 2,294 | ..... |
| Inquiries | ..... | ..... | 1,077 |
| | 7,105 | 7,105 | 7,128 |

Notes:

Details may not add to totals due to rounding.

The 2008-09 funding associated with the program activity "Operations" in the 2008-09 Main Estimates is displayed under the new program activity entitled "Administration of the *Conflict of Interest Act* and the Conflict of Interest Code for Members of the House of Commons".

Effective in 2009-10 funding associated with the program activity "Inquiry" is included in the new program activity entitled "Administration of the *Conflict of Interest Act* and the Conflict of Interest Code for members of the House of Commons".

Parliament

Senate Ethics Officer

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.

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;
- to conduct inquiries and investigations, if necessary, regarding compliance with the Code.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|------------------------|------------------------|------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Administration | 806 | 806 | 791 |
| | 806 | 806 | 791 |

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

21 Privy Council

Department 21-3
Canadian Intergovernmental Conference
Secretariat 21-5
Canadian Transportation Accident Investigation and
Safety Board 21-6
Chief Electoral Officer 21-8
Office of the Commissioner of Official
Languages 21-10
Public Appointments Commission Secretariat 21-11
Security Intelligence Review Committee 21-12

Privy Council

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|--|--|---------------------------|---------------------------|--------------|
| Privy Council | | | | |
| Department | | | | |
| 1 | Program expenditures | 115,611 | 110,568 | 5,043 |
| (S) | Contributions to employee benefit plans | 12,774 | 12,348 | 426 |
| (S) | Prime Minister – Salary and motor car allowance | 162 | 157 | 4 |
| (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 | 76 | 2 |
| (S) | Leader of the Government in the Senate – Salary and motor car allowance | 78 | 76 | 2 |
| (S) | Leader of the Government in the House of Commons – Salary and motor car allowance | 78 | ..... | 78 |
| Total Department | | 128,782 | 123,226 | 5,556 |
| Canadian Intergovernmental Conference Secretariat | | | | |
| 5 | Program expenditures | 6,095 | 6,075 | 20 |
| (S) | Contributions to employee benefit plans | 430 | 439 | (9) |
| Total Agency | | 6,525 | 6,514 | 11 |
| Canadian Transportation Accident Investigation and Safety Board | | | | |
| 10 | Program expenditures | 25,635 | 25,589 | 46 |
| (S) | Contributions to employee benefit plans | 3,309 | 3,394 | (85) |
| Total Agency | | 28,944 | 28,983 | (39) |
| Chief Electoral Officer | | | | |
| 15 | Program expenditures | 27,397 | 22,062 | 5,335 |
| (S) | Contributions to employee benefit plans | 4,657 | 3,861 | 796 |
| (S) | Expenses of elections | 87,316 | 84,318 | 2,998 |
| (S) | Salary of the Chief Electoral Officer | 265 | 260 | 6 |
| Total Agency | | 119,635 | 110,501 | 9,135 |
| Office of the Commissioner of Official Languages | | | | |
| 20 | Program expenditures | 17,849 | 17,764 | 85 |
| (S) | Contributions to employee benefit plans | 2,087 | 2,142 | (55) |
| Total Agency | | 19,935 | 19,906 | 29 |
| Public Appointments Commission Secretariat | | | | |
| 25 | Program expenditures | 945 | 945 | ..... |
| (S) | Contributions to employee benefit plans | 118 | 122 | (4) |
| Total Agency | | 1,063 | 1,067 | (4) |
| Security Intelligence Review Committee | | | | |
| 30 | Program expenditures | 2,649 | 2,637 | 12 |
| (S) | Contributions to employee benefit plans | 277 | 284 | (7) |
| Total Agency | | 2,926 | 2,921 | 5 |

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

Privy Council Department

Strategic Outcome

The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.

Program Activity Descriptions

Provide professional, non-partisan policy advice and support to the Prime Minister and portfolio ministers

To support the Prime Minister in carrying out his unique responsibilities as Head of Government, the Privy Council Office (PCO) provides advice to the Prime Minister and portfolio ministers on policies; legislation and parliamentary issues facing the Government; appointments; and machinery of government issues. PCO also provides the Prime Minister's Office and the offices of portfolio ministers with financial and administrative support.

Provide policy advice and secretariat support to Cabinet and Cabinet committees

To ensure the smooth functioning of Cabinet decision making, the Privy Council Office provides policy advice and secretariat support to the Cabinet and Cabinet committees. 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, provides a challenge function and researches issues. PCO provides secretariat support to Cabinet and Cabinet committees by preparing briefing material and distributing agendas and documents.

Provide overall leadership and direction to the Public Service in support of the Government's Agenda

To foster a high-performing and accountable Public Service that has the talent, capacity and management frameworks to provide advice on and implement the Government's agenda, PCO sets strategic direction for the Public Service. It also plays a key role in the selection, management and development of senior leaders in the Public Service.

Provide Commissions of Inquiry with financial and administrative support

The Privy Council Office provides financial and administrative advice, guidance and support to commissions of inquiry from initial start-up to conclusion.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Privy Council Department

Program by Activities

(thousands of dollars)

| (thousands of dollars) | 2009–10 Main Estimates | | | 2008–09 Main Estimates |
|--|------------------------|--|---------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Less: Revenues credited to the vote | | |
| Provide professional, non-partisan policy advice and support to the Prime Minister and portfolio ministers | 61,052 | ..... | 61,052 | 97,574 |
| Internal Services | 48,812 | ..... | 48,812 | ..... |
| Provide policy advice and secretariat support to Cabinet and Cabinet committees | 16,365 | ..... | 16,365 | 20,763 |
| Provide overall leadership and direction to the Public Service in support of the Government’s Agenda | 2,553 | ..... | 2,553 | 3,573 |
| Provide Commissions of Inquiry with financial and administrative support | ..... | ..... | ..... | 1,316 |
| | 128,782 | ..... | 128,782 | 123,226 |

Notes:

Details may not add to totals due to rounding.

Order in Council P.C. 2009-0180 approved the transfer from the Public Service Human Resources Management Agency of Canada to the Privy Council Office the control and supervision of the portion of the federal public administration in the Public Service Human Resources Management Agency of Canada known as the Public Service Renewal Task Force Branch, effective March 2, 2009. The transfer of resources will be displayed in future Estimates.

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 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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|------------------------|------------------------|--------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Conference Services | 4,292 | 4,292 | 6,514 |
| Internal Services | 2,232 | 2,232 | ..... |
| | 6,525 | 6,525 | 6,514 |

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

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.

Privy Council

Canadian Transportation Accident Investigation and Safety Board

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|-------------------------|------------------------|---------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Air Investigations | 12,779 | 12,779 | 15,996 |
| Internal Services | 5,710 | 5,710 | ..... |
| Marine Investigations | 5,112 | 5,112 | 6,398 |
| Rail Investigations | 4,879 | 4,879 | 6,007 |
| Pipeline Investigations | 464 | 464 | 582 |
| | 28,944 | 28,944 | 28,983 |

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

Privy Council

Chief Electoral Officer

Strategic Outcome

An electoral process that contributes to fairness, transparency and accessibility for all participants in accordance with the legislative framework.

Program Activity Descriptions

Elections

As an independent agency of Parliament, the Office of the Chief Electoral Officer of Canada administers the federal electoral system within the following legislative framework:

- *Canada Elections Act* – Exercise of general direction and supervision over the administrative conduct of elections including: the appointment and the training of federal returning officers; the revision of the boundaries of polling divisions; the acquisition of election material and supplies for transmission to returning officers when required; the issuing of directives and provision of guidelines to political entities; enforcement of all provisions of the Act; and the making of statutory payments to election officers, auditors, political parties and candidates where specified by the Act. Management of Headquarters operations and of the statutory functions assigned to the Chief Electoral Officer outside of the electoral period. These include the review and study of electoral procedures and election expenses provisions of the Act, the compilation and preparation of statutory and statistical reports and books of instructions for election officers and political entities and the payments of all administrative and statutory accounts.
- *Electoral Boundaries Readjustment Act* – Provision to the ten electoral boundaries commissions of the number of members of the House of Commons to be assigned to each province. Provision of the necessary statistics, maps and other documentation to the ten commissions. Provision of financial support and taxing of all accounts related to salaries and other expenses submitted by the ten commissions.
- *Canada Elections Act as Adapted for the Purposes of a Referendum* – Exercise of general direction and supervision over the administrative conduct of a referendum, including the training of federal returning officers, the revision of the boundaries of polling divisions, and the acquisition of referendum material and supplies for transmission to returning officers. When required, issue of directives and provision of guidelines to referendum committees, enforcement of all provisions of the Act and the making of statutory payments to referendum officers where specified by the Act.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Privy Council
Chief Electoral Officer

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | 2008–09 Main Estimates |
|------------------------|------------------------|--|---------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Contributions and other transfer payments | | |
| Elections | 65,410 | 29,000 | 94,410 | 110,501 |
| Internal Services | 25,226 | ..... | 25,226 | ..... |
| | 90,635 | 29,000 | 119,635 | 110,501 |

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

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|-----------------------------------|---------------------------|
| Other Transfer Payments | | |
| (S) Allowance to registered political parties (political financing provision under the <i>Canada Elections Act</i>) | 29,000,000 | 29,768,000 |
| Total other transfer payments | 29,000,000 | 29,768,000 |

Privy Council

Office of the Commissioner of Official Languages

Strategic Outcome

Canadians' rights under the Official Languages Act are protected and are respected by federal institutions and other organizations subject to the Act; and linguistic duality is promoted in Canadian society.

Program Activity Descriptions

Promotion through Policy and Communications

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. In order 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 through Compliance Assurance

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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|---|------------------------|---------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Promotion through Policy and Communications | 7,159 | 7,159 | 10,773 |
| Protection through Compliance Assurance | 6,617 | 6,617 | 9,133 |
| Internal Services | 6,159 | 6,159 | ... |
| | 19,935 | 19,935 | 19,906 |

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

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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|---|------------------------|--------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Oversight of the Governor-in-Council appointments | 963 | 963 | 1,067 |
| Internal Services | 100 | 100 | ..... |
| | 1,063 | 1,063 | 1,067 |

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

Privy Council

Security Intelligence Review Committee

Strategic Outcome

The Canadian Security Intelligence Service (CSIS) performs its duties and functions in accordance with the law, policy and Ministerial direction.

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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|------------------------|------------------------|--------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Reviews | 1,584 | 1,584 | 2,050 |
| Internal services | 773 | 773 | ..... |
| Complaints | 569 | 569 | 871 |
| | 2,926 | 2,926 | 2,921 |

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

22 Public Safety and Emergency Preparedness

| | |
|---|-------|
| Department | 22–4 |
| Canada Border Services Agency | 22–7 |
| Canadian Security Intelligence Service | 22–11 |
| Correctional Service | 22–12 |
| National Parole Board | 22–14 |
| Office of the Correctional Investigator | 22–15 |
| Royal Canadian Mounted Police | 22–16 |
| Royal Canadian Mounted Police External Review Committee | 22–19 |
| Royal Canadian Mounted Police Public Complaints Commission | 22–20 |

Public Safety and Emergency Preparedness

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|--|--|---------------------------|---------------------------|-----------------|
| Public Safety and Emergency Preparedness Department | | | | |
| 1 | Operating expenditures | 137,410 | 121,588 | 15,822 |
| 5 | Grants and contributions | 271,363 | 281,315 | (9,952) |
| (S) | Contributions to employee benefit plans | 13,235 | 12,003 | 1,232 |
| (S) | Minister of Public Safety – Salary and motor car allowance | 78 | 76 | 2 |
| Total Department | | 422,086 | 414,983 | 7,103 |
| Canada Border Services Agency | | | | |
| 10 | Operating expenditures | 1,279,813 | 1,300,600 | (20,787) |
| 15 | Capital expenditures | 56,202 | 50,910 | 5,292 |
| (S) | Contributions to employee benefit plans | 147,014 | 143,632 | 3,382 |
| Total Agency | | 1,483,029 | 1,495,142 | (12,113) |
| Canadian Security Intelligence Service | | | | |
| 20 | Operating expenditures | 418,022 | 388,494 | 29,528 |
| 25 | Capital expenditures | 37,421 | 20,854 | 16,567 |
| (S) | Contributions to employee benefit plans | 40,915 | 40,376 | 539 |
| Total Agency | | 496,357 | 449,724 | 46,633 |
| Correctional Service | | | | |
| 30 | Operating expenditures | 1,779,201 | 1,717,093 | 62,108 |
| 35 | Capital expenditures | 230,800 | 263,576 | (32,776) |
| (S) | Contributions to employee benefit plans | 194,516 | 193,526 | 990 |
| (S) | CORCAN Revolving Fund | ..... | ..... | ..... |
| Total Agency | | 2,204,517 | 2,174,195 | 30,322 |
| National Parole Board | | | | |
| 40 | Program expenditures | 41,029 | 40,800 | 229 |
| (S) | Contributions to employee benefit plans | 5,149 | 5,111 | 38 |
| Total Agency | | 46,178 | 45,911 | 267 |
| Office of the Correctional Investigator | | | | |
| 45 | Program expenditures | 2,822 | 3,341 | (519) |
| (S) | Contributions to employee benefit plans | 355 | 452 | (97) |
| Total Agency | | 3,176 | 3,793 | (617) |

Public Safety and Emergency Preparedness

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|---|---|---------------------------|---------------------------|------------|
| Royal Canadian Mounted Police | | | | |
| 50 | Operating expenditures | 1,814,594 | 1,840,815 | (26,221) |
| 55 | Capital expenditures | 316,539 | 328,965 | (12,426) |
| 60 | Grants and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board | 97,124 | 88,297 | 8,827 |
| (S) | Contributions to employee benefit plans | 51,869 | 61,564 | (9,695) |
| (S) | Pensions and other employee benefits – Members of the Force | 344,080 | 333,518 | 10,562 |
| (S) | Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i> | 23,000 | 23,000 | ..... |
| Total Agency | | 2,647,206 | 2,676,159 | (28,953) |
| Royal Canadian Mounted Police External Review Committee | | | | |
| 65 | Program expenditures | 953 | 1,333 | (380) |
| (S) | Contributions to employee benefit plans | 121 | 152 | (31) |
| Total Agency | | 1,074 | 1,485 | (411) |
| Royal Canadian Mounted Police Public Complaints Commission | | | | |
| 70 | Program expenditures | 4,655 | 7,934 | (3,279) |
| (S) | Contributions to employee benefit plans | 526 | 742 | (216) |
| Total Agency | | 5,181 | 8,676 | (3,495) |

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

Public Safety and Emergency Preparedness Department

Strategic Outcome

A safe and resilient Canada.

Program Activity Descriptions

Emergency Management

Emergency Management addresses all hazards (natural, technological and human-induced) through the development of an integrated emergency management system, legislation and national strategies, as well as training and standards which protect Canada and Canadians. This program activity aims to achieve effective policy and program coordination and delivery across the four pillars of emergency management: prevention/mitigation, preparedness, response and recovery through a close relationship with international counterparts, federal departments, provinces, territories, the first responder community and industry.

Law Enforcement

This program activity provides leadership to the Canadian law enforcement community on strategic national and international responses to crime and disorder by contributing to the development of appropriate law enforcement policies with a view to addressing evolving threats to maintain public order and security. In addition, on-reserve provincial policing services are enhanced through funding for dedicated on-reserve policing services.

Crime Prevention

The Crime Prevention program activity encompasses a wide range of funding activities designed to reduce the likelihood of criminality. This program activity, in close collaboration with partners in the provinces and territories, builds programs that are specific and appropriate to regions and communities. It provides communities with tools, knowledge and support to implement prevention programs at the local level.

Corrections

This program activity develops legislation and policies governing corrections, conditional release, and related criminal justice issues. It also develops and implements innovative approaches to community justice and provides research expertise and resources to both the corrections community and the public.

National Security

This program activity develops and coordinates policy to define and advance Canada's national security objectives. It seeks to enhance national security in a manner that respects and protects human rights. These efforts are pursued with key federal, domestic and international partners.

Interoperability

This program activity aims to implement a blueprint for addressing information-sharing and technical interface challenges, thus enhancing information-sharing among federal departments and agencies engaged in protecting public safety and security. While safe-guarding the privacy rights of individuals, this program engages in maximizing information-sharing opportunities with others and minimizing security risks to Canadians.

Border Management

This program activity provides federal policy leadership and coordination on a variety of border issues such as customs/immigration enforcement and cross-border law enforcement, so as to ensure that security objectives are achieved in a manner that facilitates the flow of legitimate trade and travel. It also contributes to the effective management of the Canada-United States border agenda.

Public Safety and Emergency Preparedness Department

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | Total | 2008–09 Main Estimates |
|------------------------|------------------------|--------|--|---------|---------------------------|
| | Budgetary | | | | |
| | Operating | Grants | Contributions and other transfer payments | | |
| Emergency Management | 60,478 | 154 | 109,192 | 169,824 | 218,606 |
| Law Enforcement | 17,622 | ..... | 107,276 | 124,898 | 131,867 |
| Crime Prevention | 12,935 | 8,460 | 43,040 | 64,435 | 39,507 |
| Internal Services | 44,752 | ..... | ..... | 44,752 | ..... |
| Corrections | 4,390 | 2,296 | 946 | 7,632 | 9,536 |
| National Security | 4,996 | ..... | ..... | 4,996 | 6,837 |
| Interoperability | 3,457 | ..... | ..... | 3,457 | 5,689 |
| Border Management | 2,093 | ..... | ..... | 2,093 | 2,940 |
| | 150,723 | 10,910 | 260,453 | 422,086 | 414,983 |

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

Public Safety and Emergency Preparedness Department

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| Grants in support of the Safer Communities Initiative | 7,960,000 | 18,960,000 |
| Other National Voluntary Organizations active in the criminal justice sector | 1,796,000 | 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 |
| International Crime Prevention Centre | 500,000 | ..... |
| Public Safety and Emergency Preparedness Research Fellowships Program | 154,000 | 154,000 |
| Total grants | 10,910,000 | 21,410,144 |
| 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 | 106,044,323 | 105,000,000 |
| Contributions to the provinces for assistance related to natural disasters | 100,000,000 | 130,000,000 |
| Contributions in support of the Safer Communities Initiative | 43,039,899 | 12,572,000 |
| Contributions to the provinces and municipalities pursuant to the <i>Emergency Preparedness Act</i> | 8,471,000 | 8,471,000 |
| 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 | 2,397,600 | 2,362,000 |
| International Association of Fire Fighters, Canada | 500,000 | ..... |
| Total contributions | 260,452,822 | 258,405,000 |
| Items not required | | |
| Contributions in support of Communities At-Risk: Minor Security Infrastructure Pilot Program (MSIP) | ..... | 1,000,000 |
| Joint Infrastructure Interdependencies Research Program | ..... | 500,000 |
| Total items not required | ..... | 1,500,000 |
| Total | 271,362,822 | 281,315,144 |

Note: The 2008–09 grants for the John Howard Society (\$509,795) and the Canadian Association of Elizabeth Fry Societies (\$451,807) are being amalgamated in 2009–10 under the grant name Other National Voluntary Organizations active in the criminal justice sector.

Public Safety and Emergency Preparedness

Canada Border Services Agency

Strategic Outcome

Canada's population is safe and secure from border-related risks.

Program Activity Descriptions

Enforcement Program

The Enforcement Program ensures the safety and security of Canada's population. Working closely with the Risk Assessment Program, the Enforcement Program ensures that appropriate enforcement actions are taken against travellers and goods which are non-compliant with border-related legislation and regulations.

At ports of entry, these actions include detaining and reporting non-Canadians who are inadmissible under the *Immigration and Refugee Protection Act*. CBSA's Border Services Officers at ports of entry also detain, seize, and impose administrative monetary penalties on goods which are non-compliant with the *Customs Act* or other Canadian legislation and regulations.

At inland enforcement offices, CBSA's officials seek to locate, detain, and remove those inadmissible persons who do not have a legal right to remain in Canada. This activity is essential to the integrity of Canada's immigration and refugee programs.

In addition, CBSA's officials at NHQ and in the regions carry out criminal investigations of offences against border-related legislation.

Risk Assessment Program

The Risk Assessment Program "pushes the border out" by seeking to identify high risk travellers and goods as early as possible before their arrival at Canada's borders. It is an essential element in preserving the safety and security of Canada's population.

The program assesses information from a wide range of sources to support decisions on visa applicants at overseas missions. CBSA officials also assist local authorities in screening irregular migrants and cargo at ports of embarkation and, where possible, preventing their departure. At the National Risk Assessment Centre, CBSA uses advance passenger and cargo information from carriers, importers, exporters, and other partners to identify high risk travellers and goods prior to arrival.

Once identified, high-risk travellers or goods are flagged for closer examination and possible enforcement action at a Canadian port of entry. In this manner, the Risk Assessment Program and the Enforcement Program work closely together to preserve the security of Canada's borders.

Public Safety and Emergency Preparedness

Canada Border Services Agency

Strategic Outcome

Legitimate travellers and goods move freely and lawfully across our borders.

Program Activity Descriptions

Conventional Border Program

The Conventional Border Program allows for the admissibility of legitimate travellers (e.g. visitors, students, workers, immigrants and refugees) and goods (both of whom are not participants in a facilitation program) into and out of Canada thereby contributing to a strong Canadian economy through the tourism and business sectors. The program ensures the border remains open and allows the free movement of lawful travellers and goods. Travellers presenting themselves at the border are examined by Border Services Officers to determine if they and their accompanying goods meet all the requirements of applicable legislation and regulations. Examinations may include the questioning of the traveller, a search of the traveller and any accompanying goods, the gathering of information on goods to follow, the assessment of taxes and duties, the querying of databases (criminal, immigration and customs) and the issuance of a document(s) (e.g. temporary resident permit). Once the traveller and accompanying goods are deemed admissible and any duties and taxes have been paid, the traveller is allowed into Canada without further delay. By minimizing unnecessary delays at the border, this program contributes to the economy through the tourism and business sector (e.g. temporary foreign workers). Commercial goods, and goods to follow, are examined by Border Services Officers upon arrival in, or prior to departure from, Canada to determine if they meet all the requirements of applicable legislation and regulations. Examinations may include a physical examination of all the goods in a shipment or a sample of the goods in the shipment and the determination and verification of a particular shipment, transporter, importer or exporter through the review of accompanying documentation. Once the commercial goods have been verified the goods are released and are allowed to move across the border without further delay. By minimizing unnecessary delays at the border, this program contributes to creating a stronger and more prosperous North America by allowing commercial goods to move freely across the border.

Trade Program

The Trade Program ensures that the Canadian economy and business community gains maximum benefits from the administration of international & regional trade agreements, and domestic legislation governing trade in commercial goods. In this context, the CBSA is responsible for the development and administration of rules, policies, programs and activities that govern the trade-related aspects (Origin, Valuation, Anti-dumping and Countervailing, Tariff and Trade Incentives) of the movement of goods into Canada.

Guided by these rules, policies and programs, importers must account for imported goods indicating what the imported goods are (tariff), where they come from (origin), how much they are worth (valuation), what duties and taxes are payable, if and how much anti-dumping and countervailing duties are payable, and whether duties can be relieved, remitted or deferred (tariff & trade incentives). Based on risk, the CBSA ensures importer compliance with trade requirements by conducting verification activities to ensure the proper collection of duties and taxes as set by Parliament; uphold the integrity of trade agreements; provide protection to Canadian industries; and ensure the integrity of trade data.

Public Safety and Emergency Preparedness

Canada Border Services Agency

Facilitated Border Program

The Facilitated Border Program facilitates border crossing for pre-approved low risk travellers, importers, carriers and goods in Canada and between Canada and the United States by providing for a faster and more effective means of clearing the border. The purpose of the program is to provide low-risk travellers and goods with alternative means of crossing the border thereby contributing to effective border management (reduced waiting times and traffic congestion) and strengthening the Canadian economy through the business and tourism sectors. Travellers and drivers wishing to participate in the program must be either citizens or permanent residents of Canada or the United States, undergo rigorous background checks (by Canada and the United States through the use of security-related databases – criminal, immigration and customs) and are subject to personal interviews (by Canada and the United States, as necessary) to determine if they meet the eligibility requirements before being granted membership. Carriers wishing to participate must meet the requirements including having a history of transporting goods to Canada and being without contraband or major commercial infractions. The participants must also comply with the requirements of the *Immigration and Refugee Protection Act and Regulations*, the *Customs Act and Regulations* and any other law and regulation enforced by the CBSA and U.S. counterparts. This ensures that only low risk travellers, importers, carriers and goods are extended program privileges. Approved travellers use automated self-serve kiosks at participating airports, dedicated lanes at land border sites and report to border officials by phone for entry at participating marine ports. This allows participants in the program to clear the border with minimal delays. Examples of initiatives that support the expedited clearance of travellers include NEXUS and CANPASS. Examples of initiatives that support the expedited clearance of importers, carriers and goods include Free and Secure Trade (FAST), Customs Self Assessment (CSA), Partners in Protection (PIP) and the Commercial Driver Registration Program (CDRP).

Recourse Program

The Recourse Program provides the business community and individuals with an accessible redress process that ensures a fair and impartial review of decisions and actions taken in support of border services legislation.

Through the fair, transparent and timely review of trade program decisions and enforcement related actions, the Recourse Program ensures that the actions taken by CBSA officials accurately reflect CBSA policies, guidelines and legislation and contributes to the security, protection and economic prosperity of Canada. In addition, the Recourse Program manages any further appeals of recourse decisions to the Canadian International Trade Tribunal and the courts.

Recourse is also responsible for the management of Canadian Human Rights Commission (CHRC) cases involving allegations of discrimination from the public regarding the services provided by the CBSA.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Public Safety and Emergency Preparedness Canada Border Services Agency

Program by Activities

(thousands of dollars)

| (thousands of dollars) | 2009–10 Main Estimates | | | Total | 2008–09 Main Estimates |
|---|------------------------|---------|--|-----------|---------------------------|
| | Budgetary | | Less: Revenues credited to the vote | | |
| | Operating | Capital | | | |
| Conventional Border Program | 551,015 | ..... | 16,798 | 534,217 | ..... |
| Internal Services | 341,909 | 23,458 | ..... | 365,367 | ..... |
| Enforcement Program | 297,310 | 31,687 | ..... | 328,998 | ..... |
| Risk Assessment Program | 162,593 | 1,057 | ..... | 163,649 | 473,183 |
| Trade Program | 44,507 | ..... | ..... | 44,507 | ..... |
| Facilitated Border Program | 37,847 | ..... | 912 | 36,935 | ..... |
| Recourse Program | 9,356 | ..... | ..... | 9,356 | ..... |
| Access | ..... | ..... | ..... | ..... | 663,948 |
| Science and Technology Based Innovation | ..... | ..... | ..... | ..... | 358,011 |
| | 1,444,537 | 56,202 | 17,710 | 1,483,029 | 1,495,142 |

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

Public Safety and Emergency Preparedness

Canadian Security Intelligence Service

Strategic Outcome

Actionable intelligence on threats arising from terrorism, espionage and foreign interference is used to protect Canadian national security interests.

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | 2008–09 Main Estimates |
|----------------------------|------------------------|---------|---------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Capital | | |
| Intelligence Program | 408,981 | 35,679 | 444,660 | 449,724 |
| Security Screening Program | 49,955 | 1,742 | 51,697 | ..... |
| | 458,936 | 37,421 | 496,357 | 449,724 |

Notes:

Details may not add to totals due to rounding.

The 2008–09 funding associated with the “Canadian Security Intelligence Service” program activity has been split into two program activities in 2009–10; Intelligence Program and Security Screening Program.

Public Safety and Emergency Preparedness Correctional Service

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.

CORCAN (SOA)

CORCAN is a Special Operating Agency of Correctional Service Canada that employs federal offenders for its workforce and, in doing so, provides them with working skills and working habits necessary to compete in the workforce once released from federal custody.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Public Safety and Emergency Preparedness Correctional Service

Program by Activities

(thousands of dollars)

| | 2009–10 Main Estimates | | | | | Total | 2008–09 Main Estimates |
|----------------------------|------------------------|---------|--------|--|--|------------------|------------------------------|
| | Operating | Capital | Grants | Contributions and other transfer payments | Less: Revenues credited to the vote | | |
| Custody | 1,281,429 | 212,740 | 218 | ..... | ..... | 1,494,387 | 1,631,967 |
| Correctional Interventions | 366,471 | 15,149 | ..... | 1,269 | ..... | 382,889 | 424,590 |
| Internal Services | 219,874 | 2,361 | ..... | ..... | ..... | 222,235 | ..... |
| Community Supervision | 104,373 | 550 | ..... | 82 | ..... | 105,005 | 117,638 |
| CORCAN (SOA) | 95,000 | ..... | ..... | ..... | 95,000 | ..... | ..... |
| | 2,067,148 | 230,800 | 218 | 1,351 | 95,000 | 2,204,517 | 2,174,195 |

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

Transfer Payments

(dollars)

| | 2009–10 Main Estimates | 2008–09 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| Grant to the University of Saskatchewan for Forensic Research Centre | 122,000 | ..... |
| Grant to the University of Saskatchewan College of Medicine for a psychiatric residency seat | 96,000 | 87,000 |
| Total grants | 218,000 | 87,000 |
| 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 |
| Items not required | | |
| Grant to Aboriginal Communities for Aboriginal Correctional Programs and Services | ..... | 200,000 |
| Grant to the University of Saskatchewan, Department of Psychology, for a Chair in Forensic Psychology | ..... | 122,000 |
| Penitentiary inmates accident compensation | ..... | 100,000 |
| Total items not required | ..... | 422,000 |
| Total | 1,569,000 | 1,860,000 |

Public Safety and Emergency Preparedness

National Parole Board

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, 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.

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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|---|-------------------------------|---------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Conditional Release Decisions | 33,101 | 33,101 | 36,065 |
| Conditional Release Openness and Accountability | 6,973 | 6,973 | 8,042 |
| Internal Services | 4,675 | 4,675 | ..... |
| Pardon Decisions/Clemency Recommendations | 1,428 | 1,428 | 1,804 |
| | 46,178 | 46,178 | 45,911 |

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

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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|---------------------------------|------------------------|--------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Ombudsman for federal offenders | 2,696 | 2,696 | 3,793 |
| Internal Services | 480 | 480 | ..... |
| | 3,176 | 3,176 | 3,793 |

Notes:

Details may not add to totals due to rounding.

The 2008–09 funding associated with the “Oversight of correctional operations” program activity is displayed under the new “Ombudsman for federal offenders” program activity.

Public Safety and Emergency Preparedness

Royal Canadian Mounted Police

Strategic Outcome

Quality federal policing.

Program Activity Descriptions

Federal and International Operations

Provides policing, law enforcement, investigative and protective services to the federal government, its departments and agencies and to Canadians.

Protective Policing Services

Directs the planning, implementation, administration and monitoring of the RCMP National Protective Security Program including the protection of dignitaries, the security of major events and of Special Initiatives including Prime Minister-led summits of an international nature.

Strategic Outcome

Quality contract policing.

Program Activity Descriptions

Community, Contract and Aboriginal Policing

Contributes to safe homes and safe communities by providing police services to diverse communities in eight provinces (with the exception of Ontario and Quebec) and three territories through cost-shared policing service agreements with federal, provincial, territorial, municipal and aboriginal governments.

Strategic Outcome

Quality policing support services.

Program Activity Descriptions

Technical Policing Operations

Provides policy, advice and management to predict, research, develop and ensure the availability of technical tools and expertise to enable front line members and partners to prevent and investigate crime and enforce the law, protect against terrorism, and operate in a safe and secure environment.

National Police Services

Contributes to safe homes and safe communities for Canadians through the acquisition, analysis, dissemination and warehousing of law enforcement-specific applications of science and technology to all accredited Canadian law enforcement agencies.

Policing Support Services

Support services provided in support of the RCMP's role as a police organization.

Criminal Intelligence Operations

A national program for the management of criminal information and intelligence in the detection and prevention of crime of an organized, serious or national security nature in Canada, or internationally as it affects Canada.

Public Safety and Emergency Preparedness

Royal Canadian Mounted Police

Strategic Outcome

Payments applicable to all activities.

Program Activity Descriptions

To compensate members of the RCMP for injuries received in the performance of duty

To compensate members of the RCMP for injuries received in the performance of duty.

Pensions under the RCMP Continuation Act

Pensions under the Royal Canadian Mounted Police Pension Continuation Act.

Survivor Income Plan

Provides benefits to survivors of members who lost their lives while on duty or as a result of a duty related incident. The benefits are similar to those available to public servants at large under the provisions of the Government of Canada Employee Compensation Act to which the members of the RCMP are excluded.

Strategic Outcome

Quality Firearms Program and Support – The risks to public safety from firearms in Canada and international communities are minimized.

Program Activity Descriptions

Firearms Licensing and Supporting Infrastructure

Delivery of licensing activities through federal Chief Firearms Officers (CFO) operations, arrangements with other federal government departments, and the management of provincial CFO roles and relationships; operations of the Central Processing Site, the 1-800 call centre; maintenance and analysis of program performance data, management of the Program's information technology infrastructure and its interface with other databases; and support to public agencies and to law enforcement.

Firearm Registration

All activities related to the processing of all firearms registration and transfer applications, including registration on import; support to public agencies and to law enforcement.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Public Safety and Emergency Preparedness

Royal Canadian Mounted Police

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | | | Total | 2008–09 Main Estimates |
|---|------------------------|---------|---------|--|--|-----------|------------------------------|
| | Budgetary | | | | | | |
| | Operating | Capital | Grants | Contributions and other transfer payments | Less: Revenues credited to the vote | | |
| Internal Services | 499,694 | 175,185 | 31 | ..... | 3,461 | 671,449 | ..... |
| Federal and International Operations | 621,313 | 24,401 | ..... | ..... | ..... | 645,714 | 768,408 |
| Community, Contract and Aboriginal | | | | | | | |
| Policing | 1,979,137 | 104,679 | 519 | ..... | 1,521,082 | 563,253 | 1,043,343 |
| Protective Policing Services | 211,788 | 718 | ..... | ..... | 33,800 | 178,706 | 176,990 |
| Technical Policing Operations | 170,809 | 7,361 | ..... | ..... | ..... | 178,170 | 216,034 |
| National Police Services | 107,251 | 3,311 | 450 | ..... | 4,500 | 106,512 | 146,229 |
| To compensate members of the | | | | | | | |
| RCMP for injuries received in the | | | | | | | |
| performance of duty | ..... | ..... | 77,709 | ..... | ..... | 77,709 | 69,325 |
| Firearms Licensing and Supporting | | | | | | | |
| Infrastructure | 46,750 | ..... | ..... | 14,487 | ..... | 61,237 | 62,854 |
| Policing Support Services | 59,759 | ..... | ..... | ..... | ..... | 59,759 | 69,275 |
| Criminal Intelligence Operations | 54,902 | 884 | ..... | ..... | ..... | 55,786 | 74,888 |
| Firearm Registration | 21,983 | ..... | ..... | 1,300 | ..... | 23,283 | 23,628 |
| Pensions under the <i>RCMP Continuation</i> | | | | | | | |
| <i>Act</i> | ..... | ..... | 23,000 | ..... | ..... | 23,000 | 23,000 |
| Survivor Income Plan | ..... | ..... | 2,628 | ..... | ..... | 2,628 | 2,185 |
| | 3,773,386 | 316,539 | 104,337 | 15,787 | 1,562,843 | 2,647,206 | 2,676,159 |

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

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| To compensate members of the Royal Canadian Mounted Police for | | |
| injuries received in the performance of duty (R.S., 1985, c.R-11) | 77,708,570 | 69,325,000 |
| (S) Pensions under the <i>Royal Canadian Mounted Police Pension</i> | | |
| <i>Continuation Act</i> (R.S., 1970, c.R-10) | 23,000,000 | 23,000,000 |
| RCMP Survivor Income Plan | 2,628,026 | 2,185,000 |
| Grant to Promote Law Enforcement through Crime Prevention, Training | | |
| and Public Relations | 1,000,000 | 1,000,000 |
| Total grants | 104,336,596 | 95,510,000 |
| 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 | 120,123,596 | 111,297,000 |

Public Safety and Emergency Preparedness

Royal Canadian Mounted Police External Review Committee

Strategic Outcome

The Royal Canadian Mounted Police External Review Committee aims to positively influence the manner in which labour relations issues are addressed within the Royal Canadian Mounted Police.

Program Activity Descriptions

Independent and impartial case review

The Royal Canadian Mounted Police External Review Committee (the Committee) can dispose of matters referred to the Committee by the Royal Canadian Mounted Police (RCMP) either on the basis of the material in the record or following a hearing. In conducting its review of matters referred to it, the Committee attempts to achieve timeliness and quality in its recommendations, and a balance amongst the many complex and different interests involved. It strives to ensure that the principles of administrative and labour law are respected and the remedial approach indicated by the *Royal Canadian Mounted Police Act* is followed. In each case, the Committee must consider the public interest and ensure that members of the RCMP are treated in a fair and equitable manner.

Outreach and information dissemination

The Committee ensures that its findings and recommendations in each case are clearly explained for the parties and the RCMP Commissioner. Summaries of the findings and recommendations in each case, as well as articles of interest on the role of the Committee, relevant legal principles and information on related issues, are distributed widely. Communication and outreach tools include : a quarterly publication (Communiqué), including the most recent case summaries, updates, and legal principles; a website with timely inclusion of publications and case summaries; the annual report and other government accountability documents; and presentations, meetings, training and other outreach activities.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|--|------------------------|--------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Independent and impartial case review | 753 | 753 | 1,189 |
| Internal Services | 214 | 214 | ..... |
| Outreach and information dissemination | 107 | 107 | 296 |
| | 1,074 | 1,074 | 1,485 |

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

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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|---|------------------------|--------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Civilian review of RCMP members' conduct in the performance of their duties | 3,191 | 3,191 | 8,676 |
| Internal Services | 1,990 | 1,990 | ..... |
| | 5,181 | 5,181 | 8,676 |

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

23 Public Works and Government Services

Department 23-2

Public Works and Government Services

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|------|--|---------------------------|---------------------------|---------------|
| | Public Works and Government Services | | | |
| 1 | Operating expenditures | 1,947,477 | 1,975,859 | (28,382) |
| 5 | Capital expenditures | 349,070 | 290,880 | 58,190 |
| (S) | Contributions to employee benefit plans | 78,433 | 79,745 | (1,312) |
| (S) | Minister of Public Works and Government Services – Salary and motor car allowance | 78 | 76 | 2 |
| (S) | Real Property Services Revolving Fund | 10,000 | ..... | 10,000 |
| (S) | Telecommunications and Informatics Common Services Revolving Fund | 6,090 | ..... | 6,090 |
| (S) | Translation Bureau Revolving Fund | 5,062 | 2,000 | 3,062 |
| (S) | Optional Services Revolving Fund | ..... | ..... | ..... |
| (S) | Payment in lieu of taxes to municipalities and other taxing authorities | ..... | ..... | ..... |
| (S) | Defence Production Revolving Fund | ..... | ..... | ..... |
| (S) | Consulting and Audit Canada Revolving Fund | (3,567) | ..... | (3,567) |
| (S) | Real Property Disposition Revolving Fund | (5,200) | (5,500) | 300 |
| | Total Department | 2,387,444 | 2,343,060 | 44,383 |

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

Public Works and Government Services

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

This program activity is about how PWGSC provides departments and agencies with office and common use accommodation and acts as stewards 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 expert professional and technical real property services.

Receiver General for Canada

This program activity manages the operations of the federal treasury and the preparation of the Accounts of Canada. It provides optional financial management system and document imaging and bill payment services.

Acquisitions

This program activity shows Public Works and Government Services Canada (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.

Specialized Programs and Services

This program activity ensures high quality, timely and accessible specialized services and programs to federal institutions in support of sound, prudent and ethical management and operations.

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*.

Federal Pay and Pension Administration

This program activity administers the government's pay and pension processes.

Information Technology Infrastructure Services

This program activity provides leadership in supporting government-wide IT transformation 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 services, data centre services, telecommunications services and Information Technology Security Services.

Public Works and Government Services

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

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.

Public Works and Government Services

Program by Activities

(thousands of dollars)

| (thousands of dollars) | 2009–10 Main Estimates | | | Total | 2008–09 |
|--|------------------------|---------|--|-----------|----------------|
| | Budgetary | | Less: Revenues credited to the vote | | Main Estimates |
| | Operating | Capital | | | |
| Accommodation and Real Property Assets | | | | | |
| Management | 3,246,607 | 349,070 | 1,921,213 | 1,674,464 | ..... |
| Internal Services | 393,654 | ..... | 122,569 | 271,085 | ..... |
| Receiver General for Canada | 145,700 | ..... | 14,456 | 131,244 | ..... |
| Acquisitions | 242,310 | ..... | 131,942 | 110,367 | 145,992 |
| Specialized Programs and Services | 183,988 | ..... | 96,740 | 87,248 | ..... |
| Linguistic Management and Services | 291,040 | ..... | 228,368 | 62,672 | ..... |
| Federal Pay and Pension Administration | 133,728 | ..... | 102,143 | 31,585 | 583 |
| Information Technology Infrastructure Services | 442,717 | ..... | 428,267 | 14,450 | 134,892 |
| Procurement Ombudsman | 4,328 | ..... | ..... | 4,328 | ..... |
| Federal Accommodation and Holdings | ..... | ..... | ..... | ..... | 1,621,127 |
| Receiver General Stewardship | ..... | ..... | ..... | ..... | 131,477 |
| Linguistic Services | ..... | ..... | ..... | ..... | 55,318 |
| Greening of Government Operations Services | ..... | ..... | ..... | ..... | 53,983 |
| Real Property Stewardship | ..... | ..... | ..... | ..... | 39,767 |
| Acquisition Stewardship | ..... | ..... | ..... | ..... | 32,111 |
| Public Service Pay Stewardship | ..... | ..... | ..... | ..... | 31,305 |
| Public Service Pension Stewardship | ..... | ..... | ..... | ..... | 23,648 |
| Information Services | ..... | ..... | ..... | ..... | 23,211 |
| Information Technology Infrastructure | | | | | |
| Stewardship | ..... | ..... | ..... | ..... | 18,688 |
| Information Stewardship | ..... | ..... | ..... | ..... | 18,307 |
| Receiver General Services | ..... | ..... | ..... | ..... | 7,361 |
| Business Integration Performance Management | ..... | ..... | ..... | ..... | 5,282 |
| Linguistic Stewardship | ..... | ..... | ..... | ..... | 2,432 |
| Translation Bureau Revolving Fund | ..... | ..... | ..... | ..... | 2,000 |
| Greening of Government Operations Stewardship | ..... | ..... | ..... | ..... | 1,076 |
| Consulting and Audit Canada Revolving Fund | ..... | ..... | ..... | ..... | ..... |
| Telecommunications and Informatics Common | | | | | |
| Services Revolving Fund | ..... | ..... | ..... | ..... | ..... |
| Real Property Services Revolving Fund | ..... | ..... | ..... | ..... | ..... |
| Defence Production Revolving Fund | ..... | ..... | ..... | ..... | ..... |
| Optional Services Revolving Fund | ..... | ..... | ..... | ..... | ..... |
| Real Property Disposition Revolving Fund | ..... | ..... | ..... | ..... | (5,500) |
| | 5,084,071 | 349,070 | 3,045,697 | 2,387,444 | 2,343,060 |

Notes:

Details may not add to totals 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 \$486,192,296 and is recovered by Public Works and Government Services Canada from custodian departments (see Transfer Payment table).

Public Works and Government Services

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| (S) Payment in lieu of taxes to Municipalities and other taxing authorities | 486,192,296 | 481,095,253 |
| (S) Recoveries from custodian departments | (486,192,296) | (481,095,253) |
| Total grants | | |

24 Transport

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Transport

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|------|--|---------------------------|---------------------------|-----------------|
| | Transport Department | | | |
| 1 | Operating expenditures | 331,313 | 315,257 | 16,056 |
| 5 | Capital expenditures | 80,930 | 78,248 | 2,682 |
| 10 | Grants and contributions | 860,718 | 471,691 | 389,027 |
| (S) | Contributions to employee benefit plans | 66,340 | 66,965 | (625) |
| (S) | Minister of Transport – Salary and motor car allowance | 78 | 76 | 2 |
| (S) | Northumberland Strait Crossing Subsidy Payment under the <i>Northumberland Strait Crossing Act</i> | 57,771 | 54,897 | 2,874 |
| (S) | Payments in respect of St. Lawrence Seaway agreements under the <i>Canada Marine Act</i> | 47,700 | 41,900 | 5,800 |
| (S) | Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the Bridge | 3,300 | 3,300 | ..... |
| | Total Department | 1,448,150 | 1,032,334 | 415,816 |
| | Canada Post Corporation | | | |
| 15 | Payments to the Canada Post Corporation for special purposes | 72,210 | 97,210 | (25,000) |
| | Total Agency | 72,210 | 97,210 | (25,000) |
| | Canadian Air Transport Security Authority | | | |
| 20 | Payments to the Canadian Air Transport Security Authority | 262,479 | 277,754 | (15,275) |
| | Total Agency | 262,479 | 277,754 | (15,275) |
| | Canadian Transportation Agency | | | |
| 25 | Program expenditures | 22,933 | 22,803 | 130 |
| (S) | Contributions to employee benefit plans | 3,219 | 3,291 | (72) |
| | Total Agency | 26,152 | 26,094 | 58 |
| | Federal Bridge Corporation Limited | | | |
| 30 | Payments to the Federal Bridge Corporation Limited | 40,895 | 10,204 | 30,691 |
| | Total Agency | 40,895 | 10,204 | 30,691 |

Transport

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|------|---|---------------------------|---------------------------|------------------|
| | Marine Atlantic Inc. | | | |
| 35 | Payments to Marine Atlantic Inc. | 101,283 | 106,354 | (5,071) |
| | Total Agency | 101,283 | 106,354 | (5,071) |
| | National Capital Commission | | | |
| 40 | Payment to the National Capital Commission for operating expenditures | 79,627 | 76,313 | 3,314 |
| 45 | Payment to the National Capital Commission for capital expenditures | 30,513 | 17,934 | 12,579 |
| | Total Agency | 110,140 | 94,247 | 15,893 |
| | Office of Infrastructure of Canada | | | |
| 50 | Operating expenditures | 40,283 | 37,530 | 2,753 |
| 55 | Contributions | 4,117,074 | 2,414,778 | 1,702,296 |
| (S) | Contributions to employee benefit plans | 3,357 | 3,229 | 128 |
| | Total Agency | 4,160,714 | 2,455,537 | 1,705,177 |
| | Old Port of Montreal Corporation Inc. | | | |
| 60 | Payments to the Old Port of Montreal Corporation Inc. | 19,800 | 19,900 | (100) |
| | Total Agency | 19,800 | 19,900 | (100) |
| | The Jacques Cartier and Champlain Bridges Incorporated | | | |
| 65 | Payments to the Jacques Cartier and Champlain Bridges Inc. | 46,618 | 87,808 | (41,190) |
| | Total Agency | 46,618 | 87,808 | (41,190) |
| | Transportation Appeal Tribunal of Canada | | | |
| 70 | Program expenditures | 1,219 | 1,213 | 6 |
| (S) | Contributions to employee benefit plans | 118 | 121 | (3) |
| | Total Agency | 1,337 | 1,334 | 3 |
| | VIA Rail Canada Inc. | | | |
| 75 | Payments to VIA Rail Canada Inc. | 351,917 | 335,560 | 16,357 |
| | Total Agency | 351,917 | 335,560 | 16,357 |

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

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 helps to make the Canadian Transportation System more competitive by identifying opportunities, entering into research partnerships and developing and implementing forward-looking solutions to challenges facing the Canadian Transportation System. The program:

- Sets policy and strategic direction for research and development (R&D);
- Develops, designs, negotiates, and manages research programs for breakthrough technologies, including Intelligent Transportation System;
- Advances the development and dissemination of scientific knowledge and the application of technology;
- Partners and collaborates with other federal departments, provinces and territories, the academic community and many other national and international stakeholders here and abroad; and
- Supports skills development 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.

Transport Department

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 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.

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.

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.

Transport Department

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 *Safe Containers Act*, the *Pilotage 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 pleasure craft;
- Enforce international conventions signed by Canada; and
- Protect the public right to navigation on Canada's waterways.

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.

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.

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;
- Identify threats to public safety and enforce the Act and its regulations;
- Guide emergency response and limit the impact of incidents involving the transportation of dangerous goods; and
- Develop policy and conduct 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.

Transport Department

Surface and Intermodal Security

Guided by the *Rail Safety Act*, the *International Bridges and Tunnels Act* and the federal government's transportation security mandate, the Surface and Intermodal Security Program Activity enhances the security of surface and intermodal transportation—mainly rail and urban transit—against direct terrorist attack. 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;
- develops and enforces regulatory and voluntary frameworks (regulations, codes of practice, memoranda of understanding) and financial contributions.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Transport Department

Program by Activities

(thousands of dollars)

| (thousands of dollars) | 2009–10 Main Estimates | | | | | Total | 2008–09 Main Estimates |
|--|------------------------|---------|--------|--|--|-----------|------------------------------|
| | Budgetary | | | | | | |
| | Operating | Capital | Grants | Contributions and other transfer payments | Less: Revenues credited to the vote | | |
| Gateways and Corridors | 17,203 | ..... | ..... | 641,396 | ..... | 658,599 | ..... |
| Aviation Safety | 228,822 | 15,255 | 130 | 36,276 | 42,387 | 238,097 | ..... |
| Internal Services | 156,798 | 15,366 | ..... | ..... | 1,104 | 171,060 | ..... |
| Marine Safety | 76,221 | 1,484 | ..... | 3,650 | 7,700 | 73,655 | ..... |
| Aviation Security | 27,427 | 579 | ..... | 33,520 | ..... | 61,526 | ..... |
| Transportation Infrastructure | 111,948 | 37,442 | 27,285 | 140,427 | 276,747 | 40,355 | ..... |
| Road Safety | 26,177 | 8,366 | ..... | 4,693 | 3,655 | 35,581 | ..... |
| Environmental Stewardship of Transportation | 33,115 | 651 | ..... | ..... | ..... | 33,766 | ..... |
| Clean Air from Transportation | 21,116 | 873 | ..... | 10,936 | ..... | 32,924 | ..... |
| Marine Security | 16,452 | 50 | ..... | 12,500 | ..... | 29,002 | ..... |
| Rail Safety | 19,607 | 864 | 300 | 7,395 | 79 | 28,087 | ..... |
| Transportation of Dangerous Goods | 14,000 | ..... | ..... | ..... | ..... | 14,000 | ..... |
| Transportation Innovation | 6,521 | ..... | ..... | 3,281 | 261 | 9,541 | ..... |
| Transportation Marketplace Frameworks | 9,060 | ..... | ..... | ..... | ..... | 9,060 | ..... |
| Surface and Intermodal Security | 6,577 | ..... | ..... | ..... | ..... | 6,577 | ..... |
| Clean Water from Transportation | 6,319 | ..... | ..... | ..... | ..... | 6,319 | ..... |
| Transportation Safety and Security | ..... | ..... | ..... | ..... | ..... | ..... | 612,696 |
| Transportation Policy Development and Infrastructure Programs | ..... | ..... | ..... | ..... | ..... | ..... | 217,708 |
| Sustainable Transportation Development and the Environment | ..... | ..... | ..... | ..... | ..... | ..... | 201,931 |
| | 777,364 | 80,930 | 27,715 | 894,074 | 331,933 | 1,448,150 | 1,032,334 |

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

Transfer Payments

(dollars)

| | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| Grant to the Province of British Columbia in respect of the provision of ferry and coastal freight and passenger services | 27,285,000 | 26,447,000 |
| 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 | 130,000 |
| Total grants | 27,715,000 | 26,877,000 |

Transport Department

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|--|---------------------------|---------------------------|
| Contributions | | |
| Gateways and Border Crossings Fund | 413,632,736 | ..... |
| Asia-Pacific Gateway and Corridor Transportation Infrastructure Fund | 227,763,539 | 82,100,000 |
| (S) Northumberland Strait Crossing Subsidy Payment under the <i>Northumberland Strait Crossing Act</i> | 57,771,301 | 54,896,961 |
| Airports Capital Assistance Program | 36,176,367 | 49,800,000 |
| Port Divestiture Fund | 35,136,136 | 33,000,000 |
| Contribution to NAV CANADA to Support Security for the 2010 Winter Olympic Games | 17,900,000 | ..... |
| Contribution for ferry and coastal passenger and freight services | 16,720,000 | 11,243,000 |
| Contribution program for operating, capital and start-up funding requirement for regional and remote passenger rail services | 16,400,000 | 5,600,000 |
| Airports policing contribution program | 15,620,360 | 15,645,360 |
| Marine Security Contribution Program | 12,500,000 | 28,046,000 |
| Payments in support of crossing improvements approved under the <i>Railway Safety Act</i> | 7,145,000 | 7,145,000 |
| National Safety Code | 4,392,940 | 4,392,940 |
| ecoTRANSPORT Strategy – Freight Technology Incentives | 3,636,561 | 4,319,000 |
| Contribution to the Provinces for the modernization of marine training simulators | 3,400,000 | 2,800,000 |
| (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 | 3,228,000 | ..... |
| ecoTRANSPORT Strategy – Freight Technology Demonstration Fund | 2,749,201 | 2,850,000 |
| 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 | 2,632,000 | 15,075,000 |
| Contributions for the operation of municipal or other airports: Original Program | 2,391,161 | 2,715,131 |
| Contribution to the regional Municipality of Durham for a Long-term Transit Strategy | 1,881,500 | ..... |
| Newfoundland – Construct runways and related facilities in Labrador (Nain, Davis Inlet, Hopedale, Postville, Makkovik, Rigolet, Cartwright, Black Tickle, Charlottetown, Port Hope Simpson, Mary's Harbour, Fox Harbour and Williams Harbour) | 1,800,000 | 1,000,000 |
| ecoTRANSPORT Strategy – ecoMOBILITY Program | 1,300,000 | 1,300,000 |
| ecoTRANSPORT Strategy – National Harmonization Initiative for the Trucking Industry | 1,150,000 | ..... |

Transport Department

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|--|---------------------------|---------------------------|
| Moving on Sustainable Transportation | 1,100,000 | 850,000 |
| ecoTRANSPORT Strategy – Marine Shore Power Program | 1,000,000 | 3,100,000 |
| Contribution to the Thompson Regional Airport Authority for the cost associated with the rehabilitation of runway 05/23 of the Thompson airport | 854,491 | 620,000 |
| Allowances to former employees of Newfoundland Railways, Steamships and Telecommunications Services transferred to Canadian National Railways | 662,000 | 684,000 |
| Transportation Association of Canada | 616,500 | 188,000 |
| Contribution to the Province of Prince Edward Island for policing services in respect of the Confederation Bridge | 262,000 | 254,000 |
| Contributions to the Railway Association of Canada for Operation Lifesaver | 250,000 | 250,000 |
| Contribution in support of boating safety | 250,000 | 200,000 |
| Canada's National Road Safety Vision | 250,000 | ..... |
| Payments to other governments or international agencies for the operation and maintenance of airports, air navigation and airways facilities | 100,000 | 100,000 |
| Contribution to the Canadian Council of Motor Transport Administrators – Commercial Vehicle Safety Alliance (CMVA) | 50,000 | 50,000 |
| Northern Transportation Infrastructure Research and Development Project with the University of Laval | 34,650 | ..... |
| Canadian Transportation Research Forum's scholarship program | 18,000 | 18,000 |
| Total contributions | 894,074,443 | 331,542,392 |
| Items not required | | |
| ecoAUTO Rebate Program | ..... | 100,200,000 |
| Passenger Rail and Urban Transit Security Contribution Program | ..... | 61,400,000 |
| Action Plan 2000 for Climate Change: Urban Transportation Showcase | ..... | 5,043,098 |
| Contribution to the Gander International Airport Authority to provide interim financial support to sustain operations while long-term options are examined for the airport | ..... | 2,500,000 |
| Strategic Highway Infrastructure Program: Intelligent Transportation System | ..... | 1,562,597 |
| Strategic Highway Infrastructure Program: Border Crossing – planning and integration | ..... | 723,913 |
| St. Lawrence Seaway Management Corporation joint observational study on the effects of ice-breaking in the St. Lawrence Seaway | ..... | 39,000 |
| Total items not required | ..... | 171,468,608 |
| Total | 921,789,443 | 529,888,000 |

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

Transition Funding for Canada Post pension plan

Payment for transitional support for the implementation of the Canada Post Corporation pension plan.

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|---|-------------------------------|---------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Transition Funding for Canada Post pension plan | 50,000 | 50,000 | 75,000 |
| Concessionary Governmental Services | 22,210 | 22,210 | 22,210 |
| | 72,210 | 72,210 | 97,210 |

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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | 2008–09 Main Estimates |
|--|------------------------|---------|---------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Capital | | |
| Securing critical elements of the Canadian air transportation system | 234,354 | 28,125 | 262,479 | 277,754 |
| | 234,354 | 28,125 | 262,479 | 277,754 |

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

Transport

Canadian Transportation Agency

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 national transportation system through economic regulation of air, rail and marine transportation through the administration of laws, regulations, voluntary codes of practice, educational and outreach programs.

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.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|---|------------------------|---------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Economic Regulation | 11,902 | 11,902 | 26,094 |
| Internal Services | 7,666 | 7,666 | ..... |
| Adjudication and Alternative Dispute Resolution | 6,584 | 6,584 | ..... |
| | 26,152 | 26,152 | 26,094 |

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

Transport

Federal Bridge Corporation Limited

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|---|-------------------------------|---------------|------------------------------|
| | Budgetary | Total | |
| | Capital | | |
| Construction of a new low-level bridge in Cornwall, Ontario as well as related infrastructure improvements | 40,895 | 40,895 | 10,204 |
| | 40,895 | 40,895 | 10,204 |

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

Transport

Marine Atlantic Inc.

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | 2008–09 Main Estimates |
|------------------------|------------------------|---------|---------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Capital | | |
| Ferry Services | 90,696 | 10,587 | 101,283 | 106,354 |
| | 90,696 | 10,587 | 101,283 | 106,354 |

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

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 NCC manages and protects physical assets of national significance in 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.

Transport

National Capital Commission

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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | Total | 2008–09 Main Estimates |
|-------------------------------------|------------------------|---------|--|---------|---------------------------|
| | Budgetary | | Less: Revenues credited to the vote | | |
| | Operating | Capital | | | |
| Real Asset Management | 56,807 | 33,418 | 22,279 | 67,946 | 68,976 |
| Internal Services | 27,040 | 305 | 6,438 | 20,907 | ..... |
| Animating and Promoting the Capital | 16,621 | 1,790 | 1,086 | 17,325 | 21,967 |
| Planning, Design and Land Use | 3,987 | ..... | 25 | 3,962 | 3,304 |
| | 104,455 | 35,513 | 29,828 | 110,140 | 94,247 |

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

Transport

Office of Infrastructure of Canada

Strategic Outcome

Quality cost-effective public infrastructure that meets the needs of Canadians in a competitive economy, a clean environment and livable communities.

Program Activity Descriptions

Gas Tax Fund (GTF)

This program activity provides municipalities with reliable, predictable and multi-year funding that will enable them to make investments in infrastructure projects that address local needs and help to produce the shared national outcomes of cleaner air, cleaner water and reduced greenhouse gas emissions. The GTF is administered through agreements between the federal government and provincial/territorial governments that set out eligible infrastructure investment categories, and provide recipients with a pre-determined annual allocation based on a per-capita distribution across jurisdictions. Recipients are responsible for providing aggregate reporting to Canada on the use of funds and results achieved on an annual basis. Funded projects fall in one of the following categories: water, wastewater, solid waste, public transit, community energy systems, local roads and bridges, and capacity development to enable communities to design and implement integrated community sustainability plans. Funds are paid to a province or territory, a municipal association, and the City of Toronto. Provinces and territories, or municipal associations in turn provide funding to municipalities.

Targeted Project-Based Infrastructure Funding

This Program Activity includes a series of infrastructure contribution programs which reimburse recipients for project-specific costs based on pre-determined eligibility criteria. Project categories vary depending on the specific initiative, but all projects contribute to the construction, renewal and/or enhancement of public infrastructure and build infrastructure capacity in partnership with recipients. Eligible project costs are defined under the terms of standard contribution agreements between the Crown and a recipient government and/or private-sector entity, and support federal priorities for public infrastructure development, through investments in targeted projects which provide value for money with clearly identifiable expected results for Canadians.

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. These Plans outline infrastructure initiatives that support priorities in a given jurisdiction within the scope of eligible federal investment categories. While payments are made to provinces and territories, ultimate recipients could also include local and regional governments or private sector bodies. 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.

Knowledge 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 PA 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.

Transport

Office of Infrastructure of Canada

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | 2008–09 Main Estimates |
|---|------------------------|--|-----------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Contributions and other transfer payments | | |
| Gas Tax Fund (GTF) | 1,508 | 1,974,980 | 1,976,488 | ..... |
| Targeted Project-Based Infrastructure Funding | 14,999 | 1,811,475 | 1,826,474 | 2,439,825 |
| Provincial-Territorial Infrastructure Base Fund | 568 | 328,563 | 329,131 | ..... |
| Internal Services | 18,223 | ..... | 18,223 | ..... |
| Knowledge and Research | 8,343 | 2,055 | 10,398 | 15,712 |
| | 43,640 | 4,117,074 | 4,160,714 | 2,455,537 |

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

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|--|---------------------------|---------------------------|
| Contributions | | |
| Contributions under the Building Canada Fund | 776,758,000 | ..... |
| Contributions under the Canada Strategic Infrastructure Fund | 484,239,295 | 629,091,000 |
| Contributions under the Municipal Rural Infrastructure Fund | 483,763,231 | 399,885,000 |
| Contributions under the Border Infrastructure Fund | 66,714,638 | 69,301,000 |
| Contributions under the Research, Knowledge and Outreach Program | 2,055,393 | 1,240,000 |
| Total contributions | 1,813,530,557 | 1,099,517,000 |
| Other Transfer Payments | | |
| Gas Tax Fund Transfer Payment Program (GTF) | 1,974,980,000 | 987,490,000 |
| Provincial - Territorial Infrastructure Base Funding Program | 328,563,000 | 327,771,000 |
| Total other transfer payments | 2,303,543,000 | 1,315,261,000 |
| Total | 4,117,073,557 | 2,414,778,000 |

Transport

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 of Her Majesty under a management agreement with Public Works and Government Services Canada, the custodian of the property.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | 2008–09 Main Estimates |
|--|------------------------|---------|---------------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Capital | | |
| Management of the Old Port of Montreal as an urban park, a tourist destination offering recreational and cultural activities | 15,500 | 4,300 | 19,800 | 19,900 |
| | 15,500 | 4,300 | 19,800 | 19,900 |

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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | 2008–09 Main Estimates |
|--|------------------------|---------|--------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Capital | | |
| Management of federal bridge, highway and tunnel infrastructure, and properties in the Montreal area | 22,872 | 23,746 | 46,618 | 87,808 |
| | 22,872 | 23,746 | 46,618 | 87,808 |

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

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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|----------------------------|------------------------|--------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Review and Appeal Hearings | 1,132 | 1,132 | 1,334 |
| Internal Services | 205 | 205 | ..... |
| | 1,337 | 1,337 | 1,334 |

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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | 2008–09 Main Estimates |
|--|------------------------|---------|---------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Capital | | |
| Operation of a national network of rail passenger services | 209,111 | 142,806 | 351,917 | 335,560 |
| | 209,111 | 142,806 | 351,917 | 335,560 |

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

25 Treasury Board

Secretariat 25-3

Canada School of Public Service 25-5

Office of the Commissioner of Lobbying 25-7

Office of the Public Sector Integrity

Commissioner 25-8

Public Service Human Resources Management Agency
of Canada 25-9

Treasury Board

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|---|---|---------------------------|---------------------------|------------|
| Treasury Board Secretariat | | | | |
| 1 | Program expenditures | 175,374 | 165,237 | 10,137 |
| 5 | Government Contingencies | 750,000 | 750,000 | ..... |
| 10 | Government-Wide Initiatives | 6,636 | 7,141 | (505) |
| 20 | Public Service Insurance | 2,103,044 | 1,861,000 | 242,044 |
| 25 | Operating Budget Carry Forward | 1,200,000 | 1,200,000 | ..... |
| 30 | Paylist Requirements | 500,000 | 500,000 | ..... |
| 35 | Budget Implementation Initiatives | 3,000,000 | ..... | 3,000,000 |
| (S) | Contributions to employee benefit plans | 22,024 | 20,472 | 1,552 |
| (S) | President of the Treasury Board – Salary and motor car allowance | 78 | 76 | 2 |
| (S) | Payments under the <i>Public Service Pension Adjustment Act</i> | 20 | 20 | ..... |
| Total Secretariat | | 7,757,177 | 4,503,946 | 3,253,230 |
| Canada School of Public Service | | | | |
| 40 | Program expenditures | 58,330 | 58,529 | (199) |
| (S) | Contributions to employee benefit plans | 5,860 | 6,072 | (212) |
| (S) | Spending of revenues pursuant to subsection 18(2) of the <i>Canada School of Public Service Act</i> | 50,000 | 32,000 | 18,000 |
| Total Agency | | 114,190 | 96,601 | 17,589 |
| Office of the Commissioner of Lobbying | | | | |
| 45 | Program expenditures | 4,120 | 4,097 | 23 |
| (S) | Contributions to employee benefit plans | 408 | 416 | (8) |
| Total Agency | | 4,528 | 4,513 | 15 |
| Office of the Public Sector Integrity Commissioner | | | | |
| 50 | Program expenditures | 6,033 | 6,033 | ..... |
| (S) | Contributions to employee benefit plans | 505 | 520 | (15) |
| Total Agency | | 6,538 | 6,553 | (15) |
| Public Service Human Resources Management Agency of Canada | | | | |
| 55 | Program expenditures | 61,127 | 64,570 | (3,443) |
| (S) | Contributions to employee benefit plans | 7,731 | 8,364 | (633) |
| Total Agency | | 68,858 | 72,934 | (4,076) |

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

Treasury Board Secretariat

Strategic Outcome

Government is well managed, accountable, and resources are allocated to achieve results.

Program Activity Descriptions

Government-wide funds and Public service employer payments

Funds are held centrally to supplement other appropriations, and payments and receipts are made on behalf of other federal government departments and agencies, in an administratively sound and efficient manner.

Management Policy Development and Oversight

Through the Management Policy Development and Oversight program activity, the Secretariat provides support to the Treasury Board in its role as the management board of government and promotes good management practices across government. This includes its role as employer of the federal public service. The Secretariat supports its management board role by: developing policies, directives and standards to guide good management across government; monitoring compliance and developing tools to measure and report on management performance; and providing advice and support to functional communities. To achieve its objectives under this program activity, the Secretariat also works closely with its portfolio partners, the Public Service Human Resources Management Agency of Canada and the Canada School of Public Service.

Expenditure Management and Financial Oversight

The Secretariat exercises its role as the budget office and undertakes the following key functions in support of this role: providing advice to Ministers with respect to resource allocation and re-allocation, and the provision of expenditure authorities; undertaking government-wide expenditure and performance analysis, and oversight of estimates and government supply; and ensuring that accurate and timely financial and performance information from departments and agencies is available and reported, to support Public Accounts and budget office functions.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal services

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.

Treasury Board Secretariat

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | | 2008–09 Main Estimates |
|--|------------------------|--|--|------------------|---------------------------|
| | Budgetary | | | Total | |
| | Operating | Contributions and other transfer payments | Less: Revenues credited to the vote | | |
| Government-wide funds and Public service | | | | | |
| employer payments | 7,861,380 | 520 | 302,200 | 7,559,700 | 4,318,161 |
| Management Policy Development and Oversight | 103,129 | 200 | 3,980 | 99,349 | 136,343 |
| Internal services | 61,513 | ..... | ..... | 61,513 | ..... |
| Expenditure Management and Financial Oversight | 36,615 | ..... | ..... | 36,615 | 49,442 |
| | 8,062,637 | 720 | 306,180 | 7,757,177 | 4,503,946 |

Notes:

Details may not add to totals due to rounding.

Order in Council P.C. 2009-0181 approved the amalgamation and combination of the Public Service Human Resources Management Agency of Canada with the Treasury Board Secretariat under the President of the Treasury Board and under the Secretary of the Treasury Board, effective March 2, 2009. The transfer of resources will be displayed in future Estimates.

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|--|---------------------------|---------------------------|
| Contributions | | |
| International Public Sector Accounting Standards Board | 200,000 | ..... |
| Total contributions | 200,000 | ..... |
| 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</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 |
| Total | 720,000 | 520,000 |

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.

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.

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.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Treasury Board
Canada School of Public Service

Program by Activities

(thousands of dollars)

| (thousands of dollars) | 2009–10 Main Estimates | | | 2008–09 Main Estimates |
|---------------------------------------|------------------------|--|---------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Contributions and other transfer payments | | |
| Foundational Learning | 67,426 | ..... | 67,426 | 68,828 |
| Internal Services | 22,228 | ..... | 22,228 | ..... |
| Organizational Leadership Development | 12,968 | ..... | 12,968 | 13,133 |
| Public Sector Management Innovation | 11,191 | 375 | 11,566 | 14,640 |
| | 113,815 | 375 | 114,190 | 96,601 |

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

Transfer Payments

(dollars)

| | 2009–10 Main Estimates | 2008–09 Main Estimates |
|--|-----------------------------------|---------------------------|
| Contributions | | |
| Contribute to research or activities related to the theory and practice of public sector management | 375,000 | 375,000 |
| Total contributions | 375,000 | 375,000 |

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

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 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.

Review 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.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|--|-------------------------------|--------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Registration of Lobbyists | 1,541 | 1,541 | 1,900 |
| Education and Research | 1,084 | 1,084 | 987 |
| Review and Investigations under the <i>Lobbying Act</i> and the <i>Lobbyists' Code of Conduct</i> | 1,023 | 1,023 | 1,626 |
| Internal Services | 880 | 880 | ..... |
| | 4,528 | 4,528 | 4,513 |

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

Treasury Board

Office of the Public Sector Integrity Commissioner

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

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|--|------------------------|--------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Disclosure and Reprisal Management Program | 4,439 | 4,439 | 6,553 |
| Internal Services | 2,099 | 2,099 | ..... |
| | 6,538 | 6,538 | 6,553 |

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

Treasury Board

Public Service Human Resources Management Agency of Canada

Strategic Outcome

Federal departments, agencies, and institutions demonstrate excellent and innovative people management and achieve high quality workplaces and workforces able to serve the Government and deliver desired results for Canadians.

Program Activity Descriptions

Policy Direction, Partnerships and Integration Program

To ensure consistent and high performance across the Public Service, the Policy Direction, Partnerships and Integration Program provides leadership and direction from a central point – the Public Service Human Resources Management Agency. Leadership occurs by supporting the Treasury Board in establishing policy, effectively a shared direction for the Public Service. It also occurs by leveraging the capacity of others and aligning/integrating individual efforts to a collective outcome. These leadership efforts affect all public servants, though particular activities will result in products that are used by different clients at different times (i.e. individual public servants, managers, people management professionals, and communities of interest).

Strategic Services Program

Services are needed to effectively steer the people management system and support the Public Service in achieving an excellent and innovative people management system. The Strategic Services Program provides strategic and direction setting services through enabling programs and infrastructure so that people management objectives can be optimally realized. Agency services are intended to complement and support existing departmental capacity (i.e. they are not transactional), as well as the work and policy objectives of central agencies. Strategic services are provided to federal departments, agencies and institutions for individual public servants, their managers, communities of interest and the people management community that supports them.

Integrity and Sustainability Program

As the Public Service people management lead, the Agency requires an ongoing assessment of the challenges and risks to the integrity and sustainability of the people management system. To ensure the quality of people management system across the Public Service, the Integrity and Sustainability Program develops, collects, assesses and communicates information on how public servants are being managed and the degree to which enabling mechanisms are being applied. This information serves as feedback to adjust other key levers of effective people management, particularly the policy and service-related components. The tools used to undertake this work include surveys, audits, qualitative and quantitative data, with the results of these efforts taking the form of annual reports and organization-specific assessments. A number of these reports are required under legislation and are tabled in Parliament. Forward looking research and transformational initiatives will also be undertaken from time to time to address specific concerns and opportunities related to ensuring the sustainability of the overall people management system.

Treasury Board

Public Service Human Resources Management Agency of Canada

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | 2008–09 Main Estimates |
|--|------------------------|---------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Policy Direction, Partnerships and Integration Program | 22,418 | 22,418 | 23,060 |
| Internal Services | 19,840 | 19,840 | ..... |
| Strategic Services Program | 17,051 | 17,051 | 34,883 |
| Integrity and Sustainability Program | 9,551 | 9,551 | 14,992 |
| | 68,858 | 68,858 | 72,934 |

Notes:

Details may not add to totals due to rounding.

Order in Council P.C. 2009-0180 approved the transfer from the Public Service Human Resources Management Agency of Canada to the Privy Council Office the control and supervision of the portion of the federal public administration in the Public Service Human Resources Management Agency of Canada known as the Public Service Renewal Task Force Branch, effective March 2, 2009. The transfer of resources will be displayed in future Estimates.

Order in Council P.C. 2009-0181 approved the amalgamation and combination of the Public Service Human Resources Management Agency of Canada with the Treasury Board Secretariat under the President of the Treasury Board and under the Secretary of the Treasury Board, effective March 2, 2009. The transfer of resources will be displayed in future Estimates.

26 Veterans Affairs

Department 26-2

Veterans Affairs

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|------|---|---------------------------|---------------------------|------------|
| | Veterans Affairs | | | |
| 1 | Operating expenditures | 939,410 | 970,553 | (31,143) |
| 5 | Capital expenditures | 11,103 | 22,862 | (11,759) |
| 10 | Grants and contributions | 2,364,294 | 2,353,719 | 10,575 |
| 15 | Veterans Review and Appeal Board – Operating expenditures | 9,711 | 9,573 | 138 |
| (S) | Contributions to employee benefit plans | 39,324 | 40,696 | (1,372) |
| (S) | Minister of Veterans Affairs - Salary and motor car allowance | 78 | 76 | 2 |
| (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> | 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> | 2 | 2 | ..... |
| | Total Department | 3,364,117 | 3,397,676 | (33,559) |

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

Veterans Affairs

Strategic Outcome

Eligible Veterans and other clients achieve their optimum level of well-being through programs and services that support their care, treatment, independence, and re-establishment.

Program Activity Descriptions

Veterans 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.

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

Canada Remembers

Remembrance Programming keeps alive the achievements and sacrifices made by those who served Canada in times of war, military conflict and peace; engages communities in remembrance of these achievements and sacrifices; and, promotes an understanding of their significance in Canadian life as we know it today. This activity is delivered through contributions, grants and operating.

Strategic Outcome

Fair and effective resolution of disability pension, disability award, and War Veterans Allowance appeals from Canada's war Veterans, eligible Canadian Forces Veterans and still-serving members, RCMP clients, qualified civilians and their families.

Program Activity Descriptions

Veterans Review and Appeal Board redress process for disability pensions and awards

Provides Canada's war Veterans, eligible Canadian Forces Veterans and still-serving members, Royal Canadian Mounted Police clients, qualified civilians and their families with full opportunity to request review and appeal hearings to ensure a fair adjudicative process for disability pension, disability award, and War Veterans Allowance claims.

Veterans Affairs

Strategic Outcome

Ombudsman recommendations advance Veterans Affairs' fair and equitable treatment of eligible clients.

Program Activity Descriptions

Office of the Veterans Ombudsman independent review and recommendations on individual complaints and systemic issues. 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

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Veterans Affairs

Program by Activities

(thousands of dollars)

| (thousands of dollars) | 2009–10 Main Estimates | | | | | 2008–09 |
|---|------------------------|---------|-----------|--|-----------|----------------|
| | Budgetary | | | | Total | Main Estimates |
| | Operating | Capital | Grants | Contributions and other transfer payments | | |
| Veterans Compensation and Financial Support | 83,653 | ..... | 1,973,464 | ..... | 2,057,117 | 2,166,657 |
| Veterans Health Care and Re-establishment | 786,433 | 11,103 | ..... | 365,200 | 1,162,736 | 1,160,861 |
| Internal Services | 82,480 | ..... | ..... | ..... | 82,480 | ..... |
| Canada Remembers | 19,020 | ..... | 23,542 | 2,285 | 44,847 | 50,627 |
| Veterans Review and Appeal Board redress process for disability pensions and awards | 11,188 | ..... | ..... | ..... | 11,188 | 13,768 |
| Office of the Veterans Ombudsman independent review and recommendations on individual complaints and systemic issues. | 5,749 | ..... | ..... | ..... | 5,749 | 5,763 |
| | 988,523 | 11,103 | 1,997,006 | 367,485 | 3,364,117 | 3,397,676 |

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

Veterans Affairs

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|--|---------------------------|---------------------------|
| 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 | 1,743,600,000 | 1,755,900,000 |
| Disability Awards and Allowances | 179,800,000 | 190,400,000 |
| Earnings Loss and Supplementary Retirement Benefit | 27,900,000 | 33,800,000 |
| War Veterans Allowances and Civilian War Allowances | 15,000,000 | 16,200,000 |
| Last Post Fund | 14,819,000 | 14,819,000 |
| Commonwealth War Graves Commission | 8,648,000 | 8,648,000 |
| Canadian Forces Income Support Allowance | 2,100,000 | 1,400,000 |
| Assistance in accordance with the provisions of the Assistance Fund Regulations | 1,690,000 | 1,690,000 |
| Treatment Allowances | 1,415,000 | 1,415,000 |
| Payments under the Flying Accidents Compensation Regulations | 750,000 | 750,000 |
| Assistance to Canadian Veterans – Overseas District | 700,000 | 700,000 |
| Children of Deceased Veterans Education Assistance | 241,000 | 241,000 |
| (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) 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 |
| (S) Returned Soldiers Insurance Actuarial Liability Adjustment | 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 | 1,997,006,000 | 2,026,306,000 |
| Contributions | | |
| Contributions to Veterans, under the Veterans Independence Program, to assist in defraying costs of extended health care not covered by provincial health programs | 365,200,000 | 325,400,000 |
| 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 | 2,285,000 | 2,210,000 |
| Total contributions | 367,485,000 | 327,610,000 |
| Total | 2,364,491,000 | 2,353,916,000 |

27 Western Economic Diversification

Department 27-2

Western Economic Diversification

Ministry Summary

| Vote | (thousands of dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates | Difference |
|------|---|---------------------------|---------------------------|------------|
| | Western Economic Diversification | | | |
| 1 | Operating expenditures | 41,725 | 48,753 | (7,028) |
| 5 | Grants and contributions | 195,245 | 215,271 | (20,026) |
| (S) | Contributions to employee benefit plans | 4,801 | 5,322 | (521) |
| | Total Department | 241,771 | 269,346 | (27,575) |

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

Western Economic Diversification

Strategic Outcome

Policies and programs that strengthen the western Canadian economy.

Program Activity Descriptions

Advocacy

This program activity aims to advance Western Canada's interests in national policies, priorities and programs. The program activity facilitates an improved understanding and awareness by policy makers of regional issues and opportunities and leads to action by the federal government, partners or stakeholders to help achieve a more balanced, regionally sensitive approach to western Canadian priorities, or that results in a greater share of federal programming or procurement in Western Canada. The activity can also involve advocating on behalf of Federal Government priorities within Western Canada. Specific examples of this activity include providing input into Cabinet submissions, establishing and participating in western-based consultation forums, advocating in support of specific regional projects or issues, and engaging western Canadian stakeholders in the development and implementation of national priorities.

Collaboration and Coordination

This program activity involves bringing people, ideas, communities and resources together. This is accomplished through engaging other levels of government, other federal departments, industry (in particular, industry associations), academia, or the not for profit sector in order to plan or precipitate actions that result in a greater degree of development and/or diversification of the western economy. This can involve the process of developing policies and programs with other governments or partners to leverage resources and address economic challenges or take advantage of economic opportunities in a coordinated fashion.

Research and Analysis

This program activity involves preparing and disseminating information that results in an increased understanding of western Canadian challenges, opportunities and priorities and which provides the factual intelligence necessary to undertake internal or external policy and program development. This can include externally generated research; or in-house research and analysis involving economic overviews, environmental scans, analysis of federal or other government documents and sectoral or issue analysis that support departmental policy, planning or program development. This program activity includes external consultation on key economic issues or opportunities facing Western Canada with leaders from both the private and public sectors.

Strategic Outcome

Communities in Western Canada are economically viable.

Program Activity Descriptions

Community Economic Planning, Development and Adjustment

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. The process involves community-based consultations/facilitation and strives to integrate federal programs, services and horizontal initiatives directed towards western Canadian communities.

Western Economic Diversification

Infrastructure

This program activity provides public infrastructure funding in Western Canada to meet the Government of Canada's commitment to growth and the quality of life of all Canadians. This program activity will renew and build infrastructure in rural and urban municipalities across Canada allowing them to compete in the regional, national and global economy. Western Economic Diversification delivers infrastructure programming in partnership with Infrastructure Canada and the four western provincial governments.

Strategic Outcome

The western Canadian economy is competitive, expanded and diversified.

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 program activity 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 people (HQP), 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 program activity 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 and Entrepreneurship

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. Through this program activity, 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. This program activity will also improve access to risk capital and business services for entrepreneurs and small business through programs and services offered in conjunction with other business services organizations and associations.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

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.

Western Economic Diversification

Program by Activities

| (thousands of dollars) | 2009–10 Main Estimates | | | Total | 2008–09 Main Estimates |
|--|------------------------|--------|--|----------------|---------------------------|
| | Budgetary | | Contributions and other transfer payments | | |
| | Operating | Grants | | | |
| Community Economic Planning, Development and Adjustment | 3,728 | 1,475 | 75,890 | 81,093 | 109,137 |
| Innovation | 7,002 | 1,880 | 68,119 | 77,001 | 87,226 |
| Business Development and Entrepreneurship | 7,607 | 1,645 | 39,335 | 48,587 | 58,190 |
| Internal Services | 18,762 | ..... | ..... | 18,762 | ..... |
| Infrastructure | 1,665 | ..... | 5,901 | 7,566 | 2,084 |
| Advocacy | 3,246 | ..... | ..... | 3,246 | 2,683 |
| Collaboration and Coordination | 2,888 | ..... | ..... | 2,888 | 5,866 |
| Research and Analysis | 1,629 | ..... | 1,000 | 2,629 | 4,160 |
| | 46,526 | 5,000 | 190,245 | 241,771 | 269,346 |

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

Transfer Payments

| (dollars) | 2009–10 Main Estimates | 2008–09 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| Grants for the Western Diversification Program | 5,000,000 | 5,000,000 |
| Total grants | 5,000,000 | 5,000,000 |
| Contributions | | |
| Contributions under programs or for projects that promote or enhance the economic development and diversification of Western Canada, including the initiation, promotion or expansion of enterprises, the establishment of new businesses, research and development activities, the development of business infrastructure, and selective contributions to other programs affecting regional and economic development in Western Canada | 180,844,369 | 206,771,000 |
| Contributions to the Western Provinces under the Infrastructure Canada Program | 5,900,733 | ..... |
| Contributions to western small and medium-sized enterprises in strategic growth industries through the establishment of specialized Loan/ Investment Funds, on commercial terms, in cooperation with private and public sector providers of debt/equity capital | 3,500,000 | 3,500,000 |
| Total contributions | 190,245,102 | 210,271,000 |
| Total | 195,245,102 | 215,271,000 |

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