



Secretariat of the National Security and
Intelligence Committee of Parliamentarians

Secrétariat du Comité des parlementaires
sur la sécurité nationale et le renseignement

Secretariat of the National Security and Intelligence Committee of Parliamentarians **2026–27 Departmental Plan**

The Honourable Steven MacKinnon

Minister of Transport and Leader of the Government
in the House of Commons

Canada 

© His Majesty the King in Right of Canada, as represented by the Minister of Transport and Leader of the Government in the House of Commons, 2026

Catalogue Number: CP100-1E-PD

ISSN 2561-5661

Aussi disponible en français sous le titre : Plan ministériels 2026-2027

Secretariat of the National Security and Intelligence Committee of Parliamentarian's 2026-27 Departmental Plan

Contents:

- [At a glance](#)
- [From the Minister](#)
- [Plans to deliver on core responsibility and internal services](#)
 - [Core responsibility 1: Parliamentary review of national security and intelligence activities](#)
 - [Internal services](#)
- [Department-wide considerations](#)
 - [Related Government Priorities](#)
 - [Key risks](#)
- [Planned spending and human resources](#)
 - [Spending](#)
 - [Funding](#)
 - [Future-oriented condensed statement of operations](#)
 - [Human resources](#)
- [Supplementary information tables](#)
- [Federal tax expenditures](#)
- [Corporate information](#)
- [Definitions](#)

At a glance

This departmental plan details the priorities, plans, and associated costs for the upcoming three fiscal years of the Secretariat of the National Security and Intelligence Committee of Parliamentarian's (NSICOP).

These plans align with the priorities outlined in the NSICOP Secretariat's [Vision, mission, raison d'être and operating context](#).

Key priorities

The Secretariat identified the following key priorities for 2026-27:

- Support the Committee's completion of ongoing reviews
- Support the orientation of a new Committee
- Support the Committee's deliberations on its forward review plan; and
- Support the Committee's engagement with Parliament on the *National Security and Intelligence Committee of Parliamentarians Act* (NSICOP Act) five-year review.

Comprehensive Expenditure Review

The government is committed to restraining the growth of day-to-day operational spending to make investments that will grow the economy and benefit Canadians.

As part of meeting this commitment, the Secretariat of the NSICOP will implement the following spending reductions:

- **2026-27:** \$263,220
- **2027-28:** \$350,380
- **2028-29:** \$473,000

These spending reductions will include a decrease of approximately one full-time equivalent by 2028-29.

The Secretariat of the NSICOP will achieve these reductions by doing the following:

- Merge executive roles within the Secretariat of the NSICOP
- Reduce travel inside and outside Canada
- Reduce spending on external expertise

The figures in this departmental plan reflect these reductions.

Highlights for the Secretariat of the National Security and Intelligence Committee of Parliamentarians in 2026-27

In 2026-27, the total planned spending (including internal services) for the Secretariat of the NSICOP is \$3,543,816 and the total planned full-time equivalent staff (including internal services) is 12.0.

The Secretariat will assist the Committee in completing its ongoing reviews. The Secretariat will also assist the Committee with its 2026 Annual Report and its review plan.

Additionally, the Secretariat will facilitate the Committee's engagement with national security and intelligence stakeholders, and its engagement with Parliament for the five-year review of the NSICOP Act.

Summary of planned results

The following provides a summary of the results the department plans to achieve in 2026-27 under its main area of activity, also known as a "core responsibility."

Core responsibility 1: Parliamentary review of national security and intelligence activities

The core responsibility of the Secretariat is to assist the Committee in fulfilling its mandate to review national security and intelligence activities in Canada, thereby contributing to enhanced transparency and the accountability of the national security framework.

Planned spending: \$2,255,679

Planned human resources: 7.5

More information about [parliamentary review of national security and intelligence activities](#) can be found in the full plan.

For complete information on the Secretariat's total planned spending and human resources, read the [Planned spending and human resources section](#) of the full plan.

From the Minister



The Honourable Steven MacKinnon
Minister of Transport and Leader of the Government in the House of Commons

I am pleased to present the 2026-27 Departmental Plan for the Secretariat of the National Security and Intelligence Committee of Parliamentarians. This document provides a summary of the Secretariat's planned activities for the upcoming fiscal year.

The National Security and Intelligence Committee of Parliamentarians (the Committee or NSICOP) has a broad mandate to review Canada's national security and intelligence organizations. The Secretariat assists the Committee in fulfilling its mandate. The Secretariat ensures the Committee receives timely access to relevant, classified information and strategic and expert advice, and assists in the development of the Committee's reports.

In 2026-27, the total planned spending for the Secretariat is \$3,543,816, including 12.0 full-time equivalent staff (these figures include internal services). In 2026-27, the Secretariat will support the Committee's completion of its ongoing reviews, its annual report, and its review plan.

Plans to deliver on core responsibilities and internal services

Core responsibility and internal services

- [Core responsibility 1: Parliamentary review of national security and intelligence activities](#)
- [Internal services](#)

Core responsibility 1: Parliamentary review of national security and intelligence activities

In this section

- [Description](#)
- [Quality of life impacts](#)
- [Indicators, results and targets](#)
- [Plans to achieve results](#)
- [Gender-based Analysis Plus](#)
- [Planned resources to achieve results](#)
- [Program inventory](#)
- [Summary of changes to reporting framework since last year](#)

Description

The core responsibility of the Secretariat is to assist the National Security and Intelligence Committee of Parliamentarians in fulfilling its mandate to review national security and intelligence activities in Canada, thereby contributing to enhanced transparency and accountability of the national security framework.

Quality of life impacts

The Secretariat’s core responsibility contributes to the “Good Governance” domain of the [Quality of Life Framework for Canada](#) and, more specifically, the “Confidence in institutions” indicator. Trust in national security and intelligence institutions is strengthened when they function effectively, which reinforces public safety and increases the confidence of Canadians in these institutions across Canada.

Indicators, results and targets

This section presents details on the department’s indicators, the actual results from the three most recently reported fiscal years, the targets and target dates for the Secretariat’s core responsibility. Details are presented by departmental result.

Table 1: Parliamentary review of national security and intelligence activities

Table 1 provides a summary of the target and actual results for each indicator.

Departmental Result Indicator	Actual Results	2026–27 Target	Date to achieve target
Committee’s annual report delivered to the Prime Minister on or before March 31 st each year.	2022-23: Annual Report delivered to the Prime	The Committee’s 2025 annual report must be	March 31, 2026

Departmental Result Indicator	Actual Results	2026–27 Target	Date to achieve target
	Minister on May 12, 2023 2023-24: Annual Report delivered to the Prime Minister on April 10, 2024. 2024-25: Annual Report delivered to Prime Minister on March 4, 2025	delivered to the Prime Minister by 31 March.	

Additional information on the [detailed results and performance information](#) for the Secretariat’s program inventory is available on GC InfoBase.

Plans to achieve results

The following section describes the planned results for the Secretariat’s core responsibility activities in 2026-27.

Parliamentary review of national security and intelligence activities

Results we plan to achieve

- Support the completion of two ongoing reviews;
- Support the completion of the Committee’s 2026 Annual Report and review plan;
- Facilitate the Committee and the Secretariat’s engagement with national security and intelligence stakeholders; and
- Facilitate the Committee’s engagement with Parliament for the five-year review of the NSICOP Act.

Gender-based Analysis Plus

As a review body focused on national security and intelligence organizations, the Secretariat’s work is delivered internally within government and does not have direct impacts upon Canadians. As such, there is no GBA+ component, nor any corresponding requirement to collect data on gender and diversity.

Planned resources to achieve results

Table 2: Planned resources to achieve results for the parliamentary review of national security and intelligence activities

Table 2 provides a summary of the planned spending and full-time equivalents required to achieve results.

Resource	Planned
Spending	2,255,679
Full-time equivalents	7.5

[Complete financial](#) and [human resources information](#) for the Secretariat’s program inventory is available on GC InfoBase.

Program inventory

Parliamentary review of national security and intelligence activity is supported by the following programs:

- Reviews
- Internal Services

Additional information related to the program inventory for the core responsibility activities is available on the [Results page on GC InfoBase](#).

Summary of changes to reporting framework since last year

Core responsibility 1: Parliamentary Review of National Security and Intelligence Activities

- Changed the deadline for delivery of the Committee's annual report to the Prime Minister from on or before 31 December to on or before March 31 of each calendar year.

Internal services

In this section

- [Description](#)
- [Plans to achieve results](#)
- [Planned resources to achieve results](#)
- [Planning for contracts awarded to Indigenous businesses](#)

Description

Internal services are the services that are provided within a department so that it can meet its corporate obligations and deliver its programs. There are 10 categories of internal services:

- acquisition management services
- communications services
- financial management services
- human resources management services
- information management services
- information technology services
- legal services
- material management services
- management and oversight services
- real property management services

Plans to achieve results

This section outlines the department's plans to achieve results and meet targets for internal services.

Internal services will provide coordinated leadership, strategic direction, and oversight to ensure high-quality Internal Services that enable the department to meet its corporate obligations and support effective program delivery.

Planned resources to achieve results

Table 3: Planned resources to achieve results for internal services this year

Table 3 provides a summary of the planned spending and full-time equivalents required to achieve results.

Resource	Planned
Spending	1,288,137
Full-time equivalents	4.5

[Complete financial](#) and [human resources information](#) for the Secretariat’s program inventory is available on GC InfoBase.

Planning for contracts awarded to Indigenous businesses

The Secretariat will continue to advance the Government of Canada’s priority of increasing economic opportunities for Indigenous peoples by actively supporting Indigenous businesses through its procurement practices. Building on previous progress, the Secretariat will implement a series of measures designed to increase Indigenous participation in contracting and support the achievement of awarding at least 5% of the total value of departmental contracts to Indigenous businesses annually.

To achieve this, the Secretariat will:

- Prioritize Indigenous suppliers for recurring, low-complexity purchases, including office supplies, where an Indigenous business is available and competitive.
- Engage Indigenous businesses early in the procurement planning process by conducting targeted supplier outreach and leveraging Indigenous supplier directories to increase awareness of upcoming opportunities.
- Design procurements to be inclusive, by selecting Indigenous set-asides under the Procurement Strategy for Indigenous Business (PSIB) when requirements are suitable; using flexible procurement strategies (e.g., standing offers, supply arrangements, and competitive processes) that encourage Indigenous business participation.

Table 4: Percentage of contracts planned and awarded to Indigenous businesses

Table 4 presents the current, actual results with forecasted and planned results for the total percentage of contracts the department awarded to Indigenous businesses.

5% Reporting Field	2024-25 Actual Result	2025-26 Forecasted Result	2026-27 Planned Result
Total percentage of contracts with Indigenous businesses	6.45 %	5 %	5 %

Department-wide considerations

- [Related government priorities](#)
- [Key risks](#)

Related government priorities

United Nations 2030 Agenda for Sustainable Development and the UN Sustainable Development Goals

More information on the Secretariat's contributions to Canada's Federal Implementation Plan on the 2030 Agenda and the Federal Sustainable Development Strategy can be found in our [Departmental Sustainable Development Strategy](#).

Key risks

The Secretariat may face challenges in recruiting and retaining qualified personnel with specialized expertise, which could affect its ability to deliver on core mandate priorities and meet reporting and operational requirements. Funding pressures, evolving priorities, may affect the Secretariat's financial sustainability and ability to deliver planned results. The Secretariat's reliance on secure information systems and sensitive data creates exposure to cybersecurity threats, information management gaps, or system disruptions.

Planned spending and human resources

This section provides an overview of the Secretariat's planned spending and human resources for the next three fiscal years, and of planned spending for 2026-27 with actual spending from previous years.

In this section

- [Spending](#)
- [Funding](#)
- [Future-oriented condensed statement of operations](#)
- [Human resources](#)

Spending

This section presents an overview of the department's planned expenditures from 2023-24 to 2028-29.

Core responsibility and internal services	2026-27 planned spending
Parliamentary review of national security and intelligence activity	2,255,679
Internal services	1,288,137

Analysis of planned spending by core responsibility

The Secretariat's planned spending supports salary and operational costs required for the completion of ongoing reviews, the completion of the Committee's 2026 Annual Report, and the

other activities that support the Secretariat’s core responsibility. The Secretariat’s total spending will remain substantially the same as in the previous year, with the general historical pattern expected to continue.

Budgetary performance summary

Table 5 Three-year spending summary for the core responsibility and internal services (dollars)

Table 5 presents the Secretariat’s spending over the past three years to carry out its core responsibility and for internal services. Amounts for the 2025–26 fiscal year are forecasted based on spending to date.

Core responsibility and internal services	2023-2024 Actual Expenditures	2024-25 Actual Expenditures	2025-2026 Forecast Spending
Parliamentary review of national security and intelligence activity	2,068,361	1,789,492	2,325,668
Subtotal (s)	2,068,361	1,789,492	2,325,668
Internal services	960,895	1,303,862	1,465,625
Total (s)	3,029,255	3,093,354	3,791,293

Analysis of the past three years of spending

The Secretariat’s funding profile has remained relatively consistent on a yearly basis. Year over year variances is primarily due to variances in the number of Committee meetings and vacancies within the Committee or the Secretariat.

More financial information from previous years is available on the [Finance section of GC Infobase](#).

Table 6 Planned three-year spending on the core responsibility and internal services (dollars)

Table 6 presents the Secretariat’s planned spending over the next three years for its core responsibility and for internal services.

Core responsibility and internal services	2026-27 Planned Spending	2027-28 Planned Spending	2028-29 Planned Spending
Parliamentary review of national security and intelligence activity	2,255,679	2,169,367	2,047,383
Subtotal	2,255,679	2,169,367	2,047,383
Internal services	1,288,137	1,288,137	1,288,137
Total	3,543,816	3,457,504	3,335,520

Analysis of the next three years of spending

The Secretariat expects that its planned spending for the next three years will be relatively stable, with less spending in relation to travel, and assistance from external expertise.

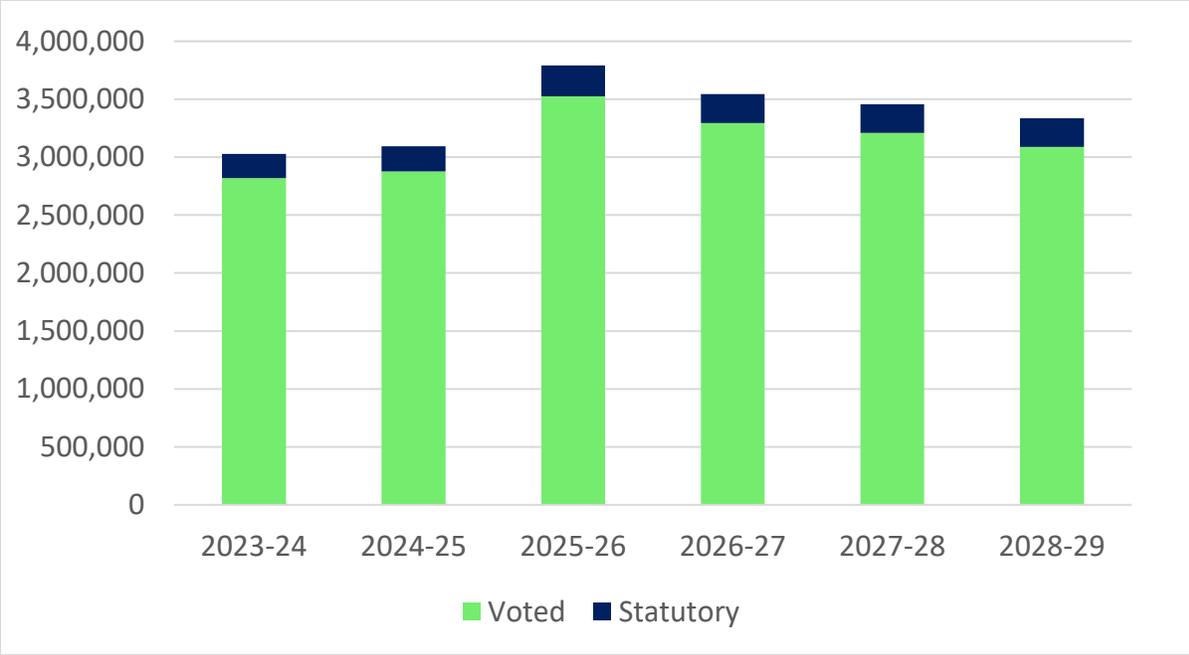
More [detailed financial information on planned spending](#) is available on the Finance section of GC Infobase.

Funding

This section provides an overview of the department's voted and statutory funding for its core responsibility and for internal services. For further information on funding authorities, consult the [Government of Canada budgets and expenditures](#).

Graph 1: Approved funding (statutory and voted) over a six-year period

Graph 1 summarizes the department's approved voted and statutory funding from 2023-24 to 2028-29.



Text description of graph 1

Fiscal year	Total	Voted	Statutory
2023-24	3,029,255	2,820,378	208,877
2024-25	3,093,354	2,877,425	215,929
2025-26	3,791,293	3,524,073	267,220
2026-27	3,543,816	3,294,457	249,359
2027-28	3,457,504	3,209,457	248,047
2028-29	3,335,520	3,088,457	247,063

Analysis of statutory and voted funding over a six-year period

Over the last three fiscal years (2023–24 to 2025–26), total authorities increased from \$3.0 million in 2023–24 to \$3.8 million in 2025–26. This growth is primarily driven by an increase in voted authorities, which rose steadily over the period and account for the majority of total funding. The most significant year-over-year change occurs in 2025–26, when total funding increases by approximately \$0.7 million compared to 2024–25. Statutory authorities also increase modestly over this period, largely due to higher employee benefit plan costs associated with increased staffing levels.

Over the next three fiscal years (2026–27 to 2028–29), total authorities are planned to gradually decline from \$3.5 million in 2026–27 to \$3.3 million in 2028–29. This decrease is attributable to savings mandated through the Comprehensive Expenditure Review introduced in Budget 2025. Despite this decline, funding levels remain above those observed in 2023–24 and 2024–25, indicating a higher ongoing baseline than in the earlier period. Statutory authorities remain

relatively stable across the planning horizon, reflecting steady staffing levels and predictable employee benefit costs.

For further information on the Secretariat’s departmental appropriations, consult the [2026-27 Main Estimates](#).

Future-oriented condensed statement of operations

The future-oriented condensed statement of operations provides an overview of the Secretariat’s operations for 2025-26 to 2026-27.

Table 7 Future-oriented condensed statement of operations for the year ended March 31, 2027 (dollars)

Table 7 summarizes the expenses and revenues which net to the cost of operations before government funding and transfers for 2025-26 to 2026-27. The forecast and planned amounts in this statement of operations were prepared on an accrual basis. The forecast and planned amounts presented in other sections of the Departmental Plan were prepared on an expenditure basis. Amounts may therefore differ.

Financial information	2025-26 Forecast results	2026-27 Planned results	Difference (Planned results minus forecasted)
Total expenses	4,012,858	3,769,051	(243,807)
Total revenues	0	0	0
Net cost of operations before government funding and transfers	4,012,858	3,769,051	(243,807)

Analysis of forecasted and planned results

The planned results for 2026–27 show a decrease of \$243.807 in total expenses compared to the 2025–26 forecast. This variance is attributable to the savings required through the Comprehensive Expenditure Review introduced in Budget 2025. As there are no planned revenues in either period, the reduction in expenses directly results in a corresponding decrease in the net cost of operations before government funding and transfers.

A more detailed [Future-Oriented Statement of Operations and associated Notes for 2026-27](#), including a reconciliation of the net cost of operations with the requested authorities, is available on the Secretariat of the NSICOP’s website.

Human resources

This section presents an overview of the department’s actual and planned human resources from 2023-24 to 2028-29.

Table 8: Actual human resources for core responsibility and internal services

Table 8 shows a summary of human resources, in full-time equivalents, for the Secretariat’s core responsibility and for its internal services for the previous three fiscal years. Human resources for the 2025–26 fiscal year are forecasted based on year to date.

Core responsibilities and internal services	2023-24 Actual full-time equivalents	2024-25 Actual full-time equivalents	2025-26 Forecasted full-time equivalents
Parliamentary review of national security and intelligence activity	7.5	6.8	7.2
Subtotal	7.5	6.8	7.2
Internal services	1.0	1.6	3.1
Total	8.5	8.4	10.3

Analysis of human resources over the last three years

Total full-time equivalents (FTEs) remained relatively stable between 2023–24 and 2024–25, decreasing marginally from 8.5 to 8.4 FTEs, before increasing to a forecasted 10.3 FTEs in 2025–26. This overall trend reflects short-term staffing fluctuations.

Overall, the notable variance over the three years is the expansion of internal services staffing in 2025–26, which contributes to the increase in total FTEs. This shift supports improved internal infrastructure while maintaining a relatively stable level of effort for the organization’s core mandate.

Table 9: Human resources planning summary for core responsibility and internal services

Table 9 shows information on human resources, in full-time equivalents, for the Secretariat’s core responsibility and for its internal services planned for the next three years.

Core responsibility and internal services	2026-27 Planned full-time equivalents	2027-28 Planned full-time equivalents	2028-29 Planned full-time equivalents
Parliamentary review of national security and intelligence activities	7.5	7.5	7.5
Subtotal	7.5	7.5	7.5
Internal services	4.5	4.5	4.5
Total	12.0	12.0	12.0

Analysis of human resources for the next three years

Planned full-time equivalents (FTEs) remain stable over the three-year planning horizon, with total staffing maintained at 12.0 FTEs in each fiscal year from 2026–27 through 2028–29. This reflects a steady-state operating model with no anticipated expansion or contraction in organizational responsibilities.

Supplementary information tables

Information on the Secretariat of the NSICOP's departmental sustainable development strategy can be found on the [Secretariat of the NSICOP's website](#).

Federal tax expenditures

The Secretariat of the NSICOP's Departmental Plan does not include information on tax expenditures.

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the [Report on Federal Tax Expenditures](#).

This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs as well as evaluations and GBA Plus of tax expenditures.

Corporate information

Departmental profile

Appropriate minister(s): The Honourable Steven MacKinnon

Institutional head: Lisa-Marie Inman

Ministerial portfolio: Privy Council Office

Enabling instrument(s): [National Security and Intelligence Committee of Parliamentarians Act](#)

Year of incorporation / commencement: 2017

Departmental contact information

Mailing address: Secretariat of the National Security and Intelligence Committee of Parliamentarians, P.O. Box 8015, Station "T", Ottawa, Ontario, K1G 5A6

Email: Secretariat@nsicop-cpsnr.gc.ca

Website(s):

The Committee: <https://www.nsicop-cpsnr.ca/index-en.html>

The Secretariat: <https://www.canada.ca/en/secretariat-national-security-intelligence-committee-parliamentarians.html>

Definitions

appropriation (crédit)

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, departments or individuals; and payments to Crown corporations.

core responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a core responsibility are reflected in one or more related departmental results that the department seeks to contribute to or influence.

Departmental Plan (plan ministériel)

A report on the plans and expected performance of an appropriated department over a 3-year period. Departmental Plans are usually tabled in Parliament each spring.

departmental result (résultat ministériel)

A consequence or outcome that a department seeks to achieve. A departmental result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

departmental result indicator (indicateur de résultat ministériel)

A quantitative measure of progress on a departmental result.

departmental results framework (cadre ministériel des résultats)

A framework that connects the department's core responsibilities to its departmental results and departmental result indicators.

Departmental Results Report (rapport sur les résultats ministériels)

A report on a department's actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. For a particular position, the full-time equivalent figure is the ratio of number of hours the person actually works divided by the standard number of hours set out in the person's collective agreement.

gender-based analysis plus (GBA Plus) (analyse comparative entre les sexes plus [ACS Plus])

Is an analytical tool used to support the development of responsive and inclusive policies, programs, and other initiatives. GBA Plus is a process for understanding who is impacted by the issue or opportunity being addressed by the initiative; identifying how the initiative could be tailored to meet diverse needs of the people most impacted; and anticipating and mitigating any barriers to accessing or benefitting from the initiative. GBA Plus is an intersectional analysis that goes beyond biological (sex) and socio-cultural (gender) differences to consider other factors, such as age, disability, education, ethnicity, economic status, geography (including rurality), language, race, religion, and sexual orientation.

Using GBA Plus involves taking a gender- and diversity-sensitive approach to our work. Considering all intersecting identity factors as part of GBA Plus, not only sex and gender, is a Government of Canada commitment.

government priorities (priorités gouvernementales)

For the purpose of the 2026-27 Departmental Plan, government priorities are the high-level themes outlining the government's agenda in the [2025 Speech from the Throne](#).

horizontal initiative (initiative horizontale)

An initiative where two or more federal departments are given funding to pursue a shared outcome, often linked to a government priority.

Indigenous business (entreprise autochtones)

Requirements for verifying Indigenous businesses for the purposes of the departmental result report are available through the Indigenous Services Canada [Mandatory minimum 5% Indigenous procurement target](#) website.

non-budgetary expenditures (dépenses non budgétaires)

Non-budgetary authorities that comprise assets and liabilities transactions for loans, investments and advances, or specified purpose accounts, that have been established under specific statutes or under non-statutory authorities in the Estimates and elsewhere. Non-budgetary transactions are those expenditures and receipts related to the government's financial claims on, and obligations to, outside parties. These consist of transactions in loans, investments and advances; in cash and accounts receivable; in public money received or collected for specified purposes; and in all other assets and liabilities. Other assets and liabilities, not specifically defined in G to P authority codes are to be recorded to an R authority code, which is the residual authority code for all other assets and liabilities.

performance (rendement)

What a department did with its resources to achieve its results, how well those results compare to what the department intended to achieve, and how well lessons learned have been identified.

performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of a department, program, policy or initiative respecting expected results.

plan (plan)

The articulation of strategic choices, which provides information on how a department intends to achieve its priorities and associated results. Generally, a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead to the expected result.

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

program (programme)

Individual or groups of services, activities or combinations thereof that are managed together within the department and focus on a specific set of outputs, outcomes or service levels.

program inventory (répertoire des programmes)

Identifies all the department's programs and describes how resources are organized to contribute to the department's core responsibilities and results.

result (résultat)

A consequence attributed, in part, to a department, policy, program or initiative. Results are not within the control of a single department, policy, program or initiative; instead they are within the area of the department's influence.

statutory expenditures (dépenses législatives)

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

target (cible)

A measurable performance or success level that a department, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an appropriation act. The vote wording becomes the governing conditions under which these expenditures may be made.