



ESTIMATES

**Canadian
Intergovernmental
Conference Secretariat**
Performance Report

For the period ending
March 31, 2003

Canada

The Estimates Documents

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

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

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

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

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

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Foreword

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

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

Departmental performance reports play a key role in the cycle of planning, monitoring, evaluating, and reporting results to Parliament and citizens on behalf of ministers. Departments and agencies are encouraged to prepare their reports following principles for effective performance reporting (provided in the *Guide to Preparing the 2003 Departmental Performance Report*: http://www.tbs-sct.gc.ca/rma/dpr/02-03/guidance/gl-ld_e.asp). Based on these principles, an effective report provides a coherent and balanced picture of performance that is brief and to the point. It focuses on outcomes - benefits to Canadians and Canadian society - and describes the contribution the organisation has made toward those outcomes. It sets the department's performance in context, associates performance with earlier commitments, explains any changes, and discusses risks and challenges faced by the organisation in delivering on these commitments. Achievements realised in partnership with other governmental and non-governmental organisations are also discussed. Supporting the need for responsible spending, it links resources to results. Finally, the report is credible because it substantiates the performance information with appropriate methodologies and relevant data.

In performance reports, departments and agencies strive to respond to the ongoing and evolving information needs of parliamentarians and Canadians. The input of parliamentarians and other readers can do much to improve these reports over time. The reader is encouraged to assess the performance reports of organisations according to the established principles, and provide comments to departments and agencies to help them improve in their next planning and reporting cycle.

This report is accessible from the Treasury Board of Canada Secretariat Internet site:
<http://www.tbs-sct.gc.ca/rma/dpr/dpre.asp>

Comments or questions can be directed to:
Results-based Management Directorate
Treasury Board of Canada Secretariat
L'Esplanade Laurier
Ottawa, Ontario K1A 0R5
OR at: rma-mrr@tbs-sct.gc.ca



**Canadian
Intergovernmental
Conference
Secretariat**

Performance Report

**For the
period ending
March 31, 2003**

The Right Honourable Jean Chrétien
Prime Minister

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Section I: The Message

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

In fiscal year 2002-2003 CICS served 117 conferences in locations ranging across the country from St. John's to Victoria and as far north as Dawson City. Six were at the level of First Ministers, 57 were ministerial and 54 at the deputy minister level. The federal government participated in 77 meetings and the remaining 40 were provincial-territorial.

Health care funding dominated the agenda for most of the top level meetings, particularly the First Ministers' Meeting in Ottawa in February 2003, and the 2 special meetings of Premiers that preceded it. CICS also served 3 annual meetings at the First Ministers level: the 43rd Annual Premiers' Conference in Halifax, the 2002 Western Premiers' Conference in Dawson City, and the 27th Annual Conference of New England Governors and Eastern Canadian Premiers in Québec City.

Health was the dominant sector with 17 conferences served, not including those at the First Ministers' level. This was followed by Human Resources and Social Services (12); Education (11); and Justice and Solicitor General (9), all perennial leading conference client sectors. During the year the Secretariat provided services for a new category of meeting i.e. federal-territorial, at the Northern Mines Ministers' Conference in Yellowknife. It also served for the first time the Biennial Conference of the National Association of Public Trustees and Guardians.

The CICS website, on which are posted conference communiqués as soon as they are released on conference site, continued to gain in popularity. Each year the number of visit increases, and the over 1,875,000 "hits" in 2002-2003 represent a 28% increase over the previous year and raises the total to over 6.1 million since the website was created in July of 1997.

Stuart MacKinnon
Secretary, Canadian Intergovernmental Conferences

Section II: Agency Overview

Mandate, Mission and Vision

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

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

Agency Organization

Business Line Description

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

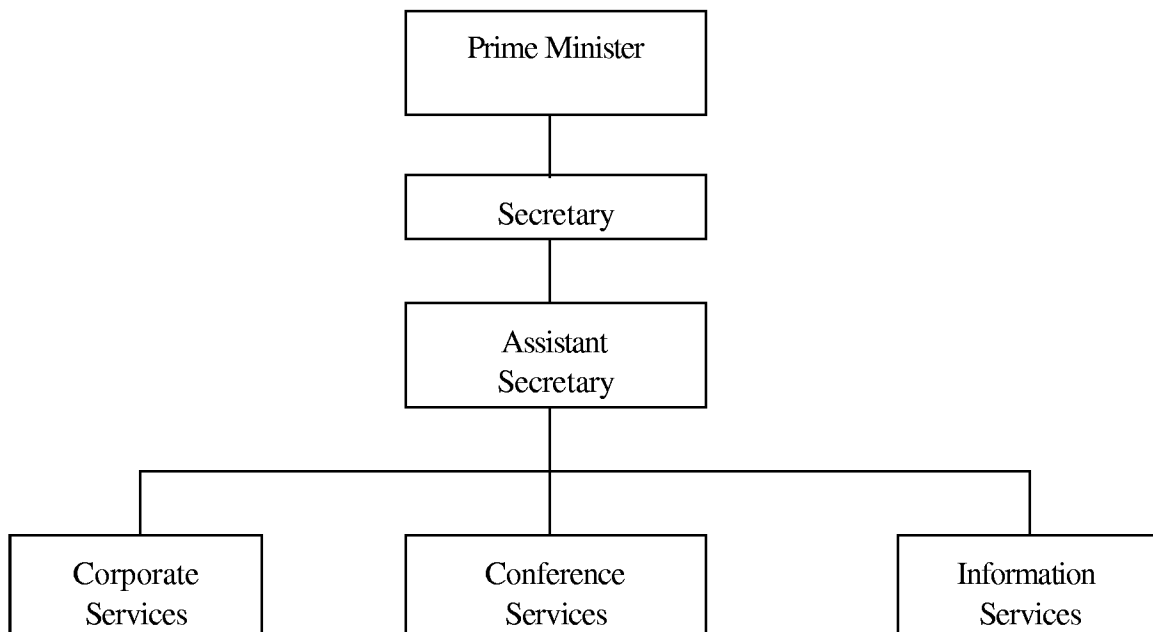
Organization Structure

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

The organization has the following sub-activities:

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

Organization Chart



Section III: Agency Performance

Societal Context

Position in the Government

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

Objectives and Strategic Priorities

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

Challenges

It is fundamental to note that the CICS does not convene intergovernmental meetings nor does it refuse, under normal circumstances, to serve conferences that fall under its mandate. The Agency is called regularly upon to respond to decisions taken by governments to meet on key national or specific issues. **Decisions concerning the location of such meetings, their number in a given fiscal year, their timing and duration, are all factors beyond the control of the Secretariat.** The level of CICS expenditures for each fiscal year is, however, directly affected by these factors.

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

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

Additional funding in the amount of \$1,337,000 supplementary estimates was obtained in 2002-2003 to assist with costs due to the significant increase in conference activity. As indicated in greater detail below, conference activity increased by 18% in 2002-2003, from 99 to 117.

Performance Results Expectations and Chart of Strategic Outcomes

CICS sole program is process oriented, as opposed to outcome oriented. Consequently, it must be prepared to continue providing high quality conference services to governments. Particular and ongoing emphasis is placed on the improvement of the services already provided and on the adaptation and application of advances in communications and information management technology to conferences.

Chart of Strategic Outcomes

Canadian Intergovernmental Conference Secretariat (CICS)		
to provide Canadians with:	to be demonstrated by:	achievements reported at:
expert, impartial and cost effective administrative support services for senior level intergovernmental conferences	• responsive, flexible and cost effective administrative services to conferences	• page 5
	• ability to organize conferences effectively within short-term time frame	• page 6
	• fully-satisfactory post conference evaluations	• page 6
	• technologically up-to date communication and information services	• page 7

Performance Accomplishments

Responsive, flexible and cost effective administrative services to conferences

The Secretariat has, over the years, streamlined its structure and developed and implemented flexible and innovative policies and procedures to improve the level of services provided to its clients. As an example, on account of the extremely high demand for our services in the September-November months, additional personnel recruited from other CICS sectors are utilized.

With ever increasing operating costs and rapidly evolving technology, the Secretariat must constantly review the way it delivers its conference support program in an attempt to meet our clientele's demands for services while minimizing costs and maintaining a high level of service.

Ability to organize conferences effectively within short-term time frame

The Secretariat is usually informed by our clients of the need for services approximately two months ahead of each upcoming conference. Improved and increased communications with clients have enabled the organization to benefit from even longer planning periods in recent years. However, the expertise and the resourcefulness of its personnel have enabled the Secretariat to respond to requests on much shorter notice, sometimes as little as one or two weeks and on some urgent national issues, as little as 2 days. Furthermore, the excellent relationships which CICS has built with many suppliers over the years translate into extremely fast response times when necessary, while usually avoiding the additional charges that often apply in such cases.

Fully-satisfactory post conference evaluations

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

“I am writing to express my sincere thanks to you and your staff. Once again the assistance and cooperation of the Secretariat contributed significantly to the success of the First Ministers’ Meeting held in Ottawa on February 4-5, 2003.”

**Claire M. Morris
Deputy Minister
Intergovernmental Affairs
Government of Canada**

(translation) "On behalf of Mr. Sylvain Simard, minister of State for Education and Employment, I thank you for the quality of services that you provided us at the Special Working Meeting of the Provincial and Territorial Ministers of Education held in Québec on February 6-7, 2003."

Pierre Lafleur
Directeur des Affaires
internationales et canadiennes
Government of Quebec

"Once again congratulations to you and your staff on an outstanding job! By all accounts the 27th Annual Conference on New England Governors and Eastern Canadian Premiers in Québec City was most successful."

Charles C. Tretter
Executive Director
New England Governors'
Conference, Inc.

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

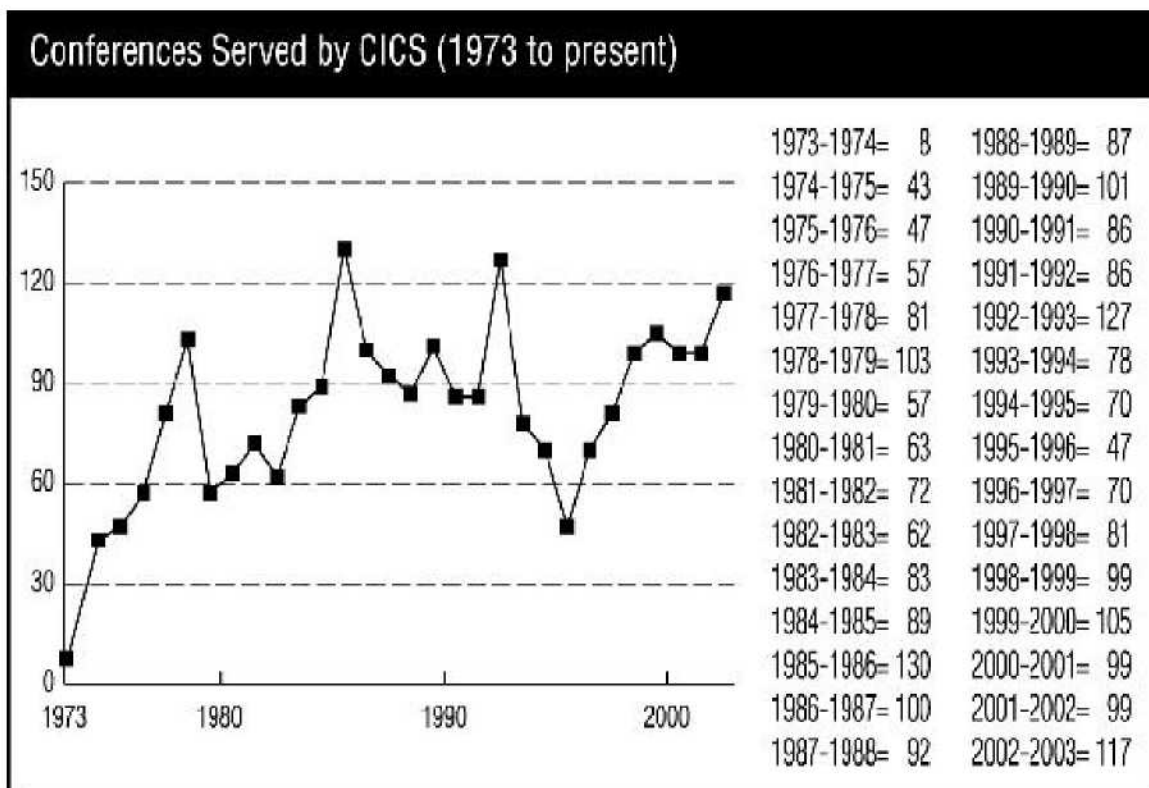
Technologically up-to-date communication and information services

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

The Secretariat's website continues to be a useful tool for government officials, researchers and the general public with over 1,875,000 visitors in FY 2002-2003, a 28% increase over the previous fiscal year, and totalling over 6.1 million since its inception in July 1997. The site contains not only key information on the Secretariat and its activities but on conference communiques and press releases which are posted on our website immediately after their release on conference sites. Our web site is located at <http://www.scics.gc.ca>.

Conference Services

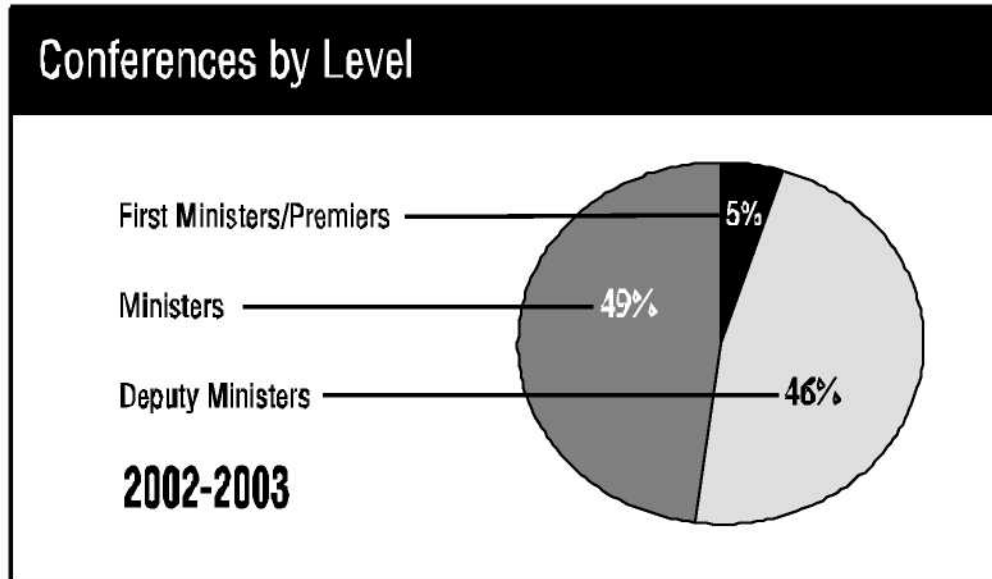
The 2002-2003 fiscal year was an extremely busy one for the Secretariat which served a total of 117 conferences, 43% above CICS' ten-year average of 82.



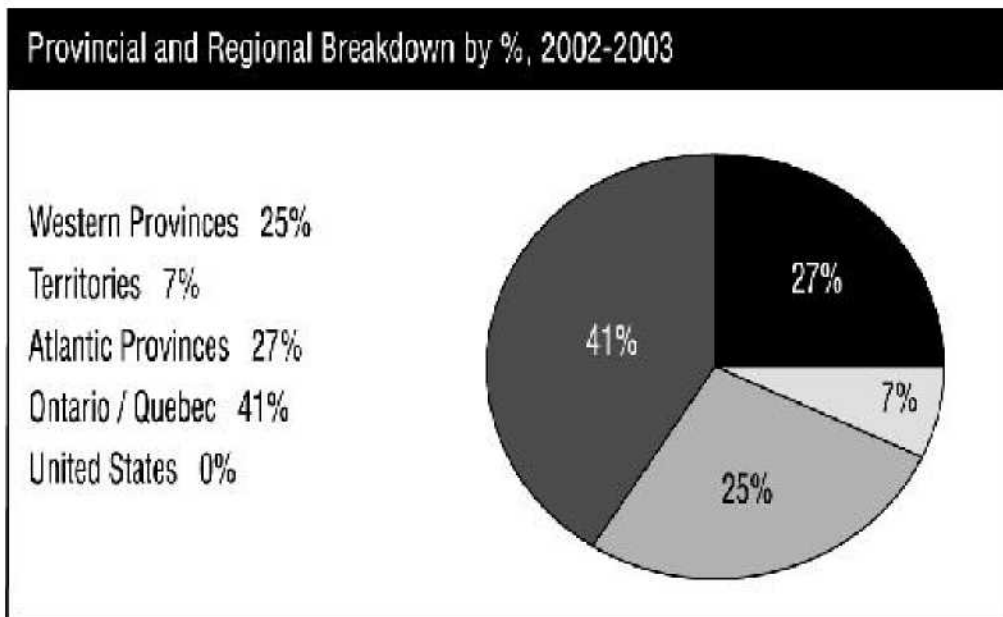
The Secretariat provided services to six meetings at the First Ministers level in 2002-2003:

- *2002 Western Premiers Conference* on June 4-6 in Dawson City, Yukon;
- *43rd Annual Premiers' Conference* on July 31 to August 2, in Halifax, Nova Scotia;
- *27th Annual Conference of New England Governors and Eastern Canadian Premiers* in Québec City, Quebec on August 25-27;
- Two Provincial-Territorial Premiers' meetings, Toronto, Ontario on January 23 and Ottawa, Ontario on February 4-5; and
- A Federal-Provincial-Territorial First Ministers's Meeting on February 4-5 in Ottawa.

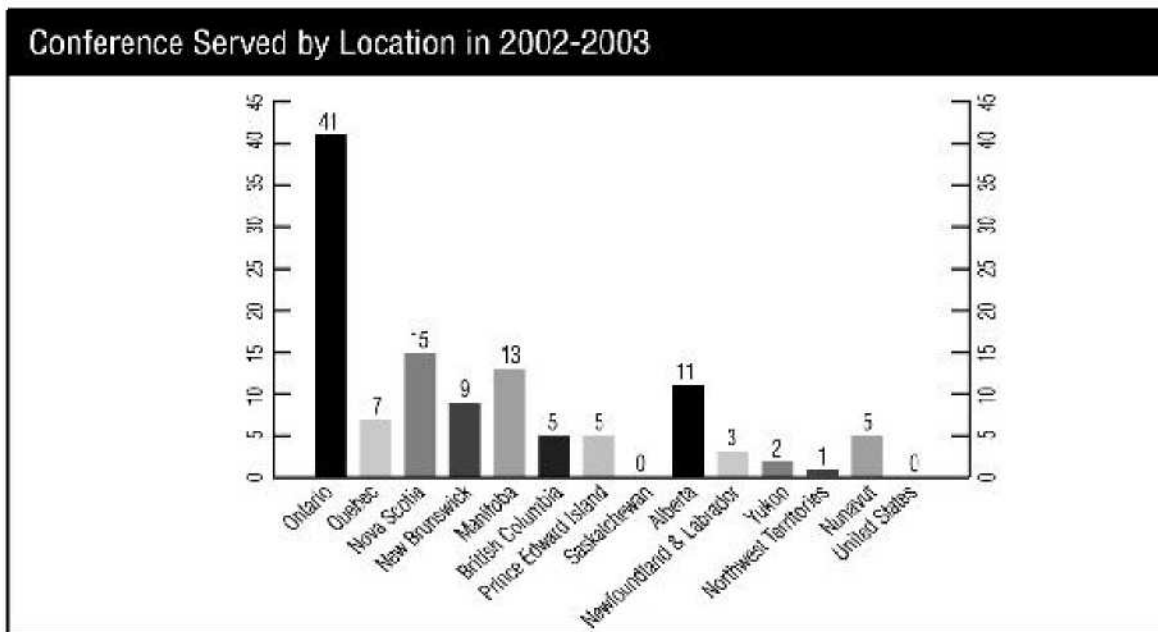
The Secretariat provided its support to 57 ministerial conferences (representing 49% of all meetings served in 2002-2003) and 54 conferences of deputy ministers (46%).



On a regional basis, in 2002-2003, CICS served 29 conferences in Western Canada (25 % of the total); 32 meetings (27%) in Atlantic Canada; 41 and 7 meetings in Ontario and Quebec respectively (41%); and 8 (7%) meetings were held in the Territories.



A breakdown by province and territory follows:



The most active sector in terms of conferences was Health, which met 17 times in 2002-2003. The Human Resources and Social Services, and Education sectors, met 12 and 11 times respectively. A further breakdown can be found in Annex 1 to this report.

Information Services (IS)

The unique collection of conference documents held by CICS dates back to 1973, and spans all sectors of intergovernmental activity. It now containing a total of 33,971 (5% above that of 2001-2002) classified and unclassified documents.

Number of Conference Documents in the Archives as of March 31, 2003	
Federal-Territorial	20
Federal-Provincial-Territorial	23,693
Provincial-Territorial	10,258
Grand Total	33,971

In 2002-2003, 1,747 new documents were added to its holdings. Although the IS is primarily for the use of governments, unclassified materials are also made available to the public upon request.

New documents to the archives in 2002-2003			
Conference Type and Level	Type and Number of Documents		
Federal-Provincial-Territorial	Classified	Unclassified	Total
First Ministers	2	4	6
Ministers	455	122	577
Deputy Ministers	621	4	625
<i>Sub-Total</i>	<i>1,078</i>	<i>130</i>	<i>1,208</i>
Federal-Territorial	Classified	Unclassified	Total
First Ministers	0	0	0
Ministers	3	17	20
Deputy Ministers	0	0	0
<i>Sub-Total</i>	<i>3</i>	<i>17</i>	<i>20</i>
Provincial-Territorial	Classified	Unclassified	Total
Premiers	23	48	71
Ministers	225	20	245
Deputy Ministers	203	0	203
<i>Sub-Total</i>	<i>451</i>	<i>68</i>	<i>519</i>
Total Number of New Documents	1,532	215	1,747

Presentation of Financial Information

Canadian Intergovernmental Conference Secretariat

Planned Spending	\$3,746,000
<i>Total Authorities</i>	5,319,327
Actual Expenditures	\$5,029,705

Section IV: Financial Performance

Financial Performance Overview

The CICS began the fiscal year with authorities of \$3.7 millions. Supplementary estimates in the amount of \$1.6 million were then approved to assist with costs due to an increase in conference activity and negotiated collective agreements, thereby increasing total authorities to \$5.3 millions. In 2002-2003, the Secretariat spent \$5.0 millions or 95% of its \$5.3 millions total authorities.

The net cost of the CICS program amounted to \$4.5 millions (Financial Table 2) in 2002-2003 or approximately \$0.14 per Canadian citizen. The price to pay for a neutral intergovernmental agency catering to senior level intergovernmental conferences in virtually all sectors of government activity is small in comparison to the multiplicity of secretariats that would otherwise be required.

Financial Summary Tables

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

- what the plan was at the beginning of the year (Planned Spending);
- what additional spending Parliament has seen fit to approve to reflect changing priorities and unforeseen events (Total Authorities); and
- what was actually spent (2002-2003 actual).

Financial Tables included

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

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

Financial Table 1

Financial Requirements by Authority (\$ millions)				
		2002-2003		
Vote		Planned Spending	Total ¹ Authorities	Actual
Canadian Intergovernmental Conference Secretariat				
10	Program Expenditures	3.4	5.0	4.7
(S)	Contribution to Employee Benefit Plans	0.3	0.3	0.3
Total Agency		3.7	5.3	5.0
¹ Total Authorities are main estimates plus supplementary estimates plus other authorities.				

Financial Table 2

Agency Planned versus Actual Spending (\$ millions)				
		2002-2003		
Business Line		Planned	Total Authorities	Actual
FTEs		30	30	30
Operating		3.7	5.3	5.0
Capital		0.0	0.0	0.0
Grants & Contributions		0.0	0.0	0.0
Total Gross Expenditures		3.7	5.3	5.0
Less:				
Respendable revenues		0.0	0.0	0.0
Total Net Expenditures		3.7	5.3	5.0
Other Revenues and Expenditures				
Non-Respendable Revenues		1.2	1.2	0.9
Cost of services provided by other departments		0.4	0.4	0.4
Net Cost of Program		2.9	4.5	4.5

Financial Table 3

Historical Comparison of Departmental Planned Versus Actual Spending (\$ millions)					
Business Line	Actual 2000-2001	Actual 2001-2002	2002-2003		Actual
			Planned Spending	Total ¹ Authorities	
Canadian Intergovernmental Conference Secretariat	4.0	4.4	3.7	5.3	5.0
Total	4.0	4.4	3.7	5.3	5.0

¹Total Authorities are Main Estimates plus Supplementary Estimates plus other authorities.

Financial Table 4

Non-respendable Revenues (\$ millions)					
Business Line	Actual 2000-2001	Actual 2001-2002	Planned Revenues	Total Authorities	Actual
Total Non-respendable revenues	1.1	1.1	1.1	1.1	0.9

¹ Provincial Contributions to CICS Budget (see Annexe 2 for breakdown).

Section V: Other Information

List of Agency Reports

Report to Governments 2001-2002

Contact for Further Information:

André M. McArdle, Assistant Secretary

Telephone: (613) 995-2345

E-Mail: amcardle@scics.gc.ca

Internet Web Site: www.scics.gc.ca

Annex 1

Conferences Served by CICS - From April 1, 2002 to March 31, 2003									
Sector	First Ministers	F-T Ministers	F-T Deputy Ministers	FPT Ministers	FPT Deputy Ministers	Premiers	P-T Ministers	P-T Deputy Ministers	Total
Agriculture				4			-		5
Citizenship and Immigration				1			-		2
Education (Canadian Education Statistics Council (CESC)-2) (includes FPT DAs' meeting on Financial Assistance to Students-2)					4*		4	3	11
Emergency Preparedness					1				1
Environment (includes Wildlife, Endangered Species and Joint Energy and Environment)				4	2				6
Finance							-		1
Fisheries (includes Aquaculture)				4	1				5
Health (includes Seniors and Joint Health and Employment)				4	7		2	4	17
Heritage (includes Culture & Heritage and Francophone Affairs)				2			-		3
Housing					1			1	2
Human Resources and Social Services (includes Labour)				4	3		3	2	12
Industry (includes Innovation, Joint Innovation for Trade, Tourism, Internal Trade and Consumer Affairs)				3	3		-		7
Intergovernmental Affairs	1					5	-	1	8
Justice and Solicitor General (includes Chief Coroners and Civil Justice - common)				1	4		-	3	9
Local Government (includes Local Regional Forum (LDRF))							2	2	4
Native / Aboriginal Affairs				1	1				2
Natural Resources (includes Mines, energy and Mines and Forests)		1		3	1				5
Northern Development				1					1
Public Works & Government Administration (includes Public Services Commissioners' Public Works and Public Trustees and Guards)					3				3
Sports and Recreation				2	4		2		8
Status of Women				1	1				2
Trade (see Industry)									
Transport				1	2				3
TOTAL	1	1		35	38	5	20	16	117

Annex 2

Financial Table - Provincial Contributions towards CICS' budget (000's)											
Population Census 2001		2002-2003									2003-2004
		Main Estimates				Contribution payment received					To be added to next billing
	%	Co-shared ² Amount	Budget Adjustment 2001-2002	2001 ⁶ Decennial Census Adjustment	Projected Contribution	Co-shared ² Amount	Plus: Budget Adjustment 2001-2002 ⁴	2001 ⁶ Decennial Census Adjustment	Total Billed	Actual Contribution	Budget ⁵ Adjustment 2002-2003
Total Budget/ Expenditures		3,746.0	836.2		4,582.2	5,029.7	737.3		5,767.0		1,626.0
Less: Federal Share ¹		2,254.5	547.3	-20.7	2,781.1	2,987.7	448.4	-20.7	3,415.4		1,075.6
Total Provincial Share		1,491.5	288.9	20.7	1,801.1	2,042.0	288.9	20.7	2,351.6		550.4
Newfoundland and Labrador	1.7	25.3	4.9	-5.9	24.3	25.3	4.9	-5.9	24.3	24.3	9.3
Nova Scotia	3.0	44.7	8.7	-4.4	49.0	44.7	8.7	-4.4	49.0	49.0	16.5
New Brunswick	2.4	35.3	6.9	-4.4	38.3	35.3	6.9	-4.4	38.5	38.3	13.2
Prince Edward Island	0.5	7.5	1.4	0.0	8.9	7.5	1.4	0.0	8.9	8.9	2.8
Quebec	24.2	360.8	69.9	0.0	430.7	360.8	69.9	0.0	430.7	131.3	133.2
Ontario	38.2	569.6	110.4	16.2	696.2	569.6	110.4	16.2	696.2	355.6	210.3
Manitoba	3.7	55.2	10.7	0.0	65.9	55.2	10.7	0.0	65.9	30.0	20.4
Saskatchewan	3.3	49.2	9.6	-4.4	54.4	49.2	9.6	-4.4	54.4	54.4	18.1
Alberta ⁷	9.9	147.6	28.6	8.9	185.1	147.6	28.6	8.9	185.1	130.0	54.5
British Columbia	13.1	195.3	37.8	14.7	247.8	195.3	37.8	14.7	247.8	95.0	72.1
Total	100.0	1,491.5	288.9	20.7	1,801.1	1,491.5	288.9	20.7	1,801.1	916.8	550.4

Notes:

- ¹ Federal share includes 50% of operational budget/expenditure plus, employee benefit plans for federal employees, translation costs, tenant services, capital and revenue shortfalls resulting from the non-payment or partial payment by the provinces of their respective share.
- ² Provincial contributions are per capita, based on the 2001 population census.
- ³ Revenue shortfalls resulting from the non-payment or partial payment by the provinces are automatically absorbed by the federal government.
- ⁴ Of the \$836,200 supplementary estimates contained in 2001-2002, \$757,300 was actually spent, of which \$288,900 is passed on to provinces.
- ⁵ Budget adjustment is the result of difference between amount invoiced and share based on actual 2002-2003 expenditures.
- ⁶ Resulting adjustment: from applying 2001 Population Census figures to the 2001-2002 provincial levy.
- ⁷ \$55,100 was received in April 2003, bringing the province to full contribution status for 2002-2003.