



Canadian Intergovernmental Conference Secretariat

Performance Report

For the period ending
March 31, 2000

Canada

Improved Reporting to Parliament Pilot Document

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*.

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Foreword

On April 24, 1997, the House of Commons passed a motion dividing on a pilot basis the *Part III of the Estimates* document for each department or agency into two separate documents: a *Report on Plans and Priorities* tabled in the spring and a *Departmental Performance Report* tabled in the fall.

This initiative is intended to fulfil the government's commitments to improve the expenditure management information provided to Parliament. This involves sharpening the focus on results, increasing the transparency of information and modernizing its preparation.

The Fall Performance Package is comprised of 83 Departmental Performance Reports and the President's annual report, *Managing for Results 2000*.

This ***Departmental Performance Report***, covering the period ending March 31, 2000 provides a focus on results-based accountability by reporting on accomplishments achieved against the performance expectations and results commitments as set out in the department's *Report on Plans and Priorities* for 1999-00 tabled in Parliament in the spring of 1999.

Results-based management emphasizes specifying expected program results, developing meaningful indicators to demonstrate performance, perfecting the capacity to generate information and reporting on achievements in a balanced manner. Accounting and managing for results involve sustained work across government.

The government continues to refine its management systems and performance framework. The refinement comes from acquired experience as users make their information needs more precisely known. The performance reports and their use will continue to be monitored to make sure that they respond to Parliament's ongoing and evolving needs.

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

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**Canadian
Intergovernmental
Conference
Secretariat**

Performance Report

**For the
period ending
March 31, 2000**

The Right Honourable Jean Chrétien
Prime Minister

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Section I: The Message

The Canadian Intergovernmental Conference Secretariat (CICS) was created by the Prime Minister and the Premiers to provide administrative services to senior level intergovernmental conferences. Those meetings are a dynamic and vital component of the governance of the Canadian federation as they provide a forum for governmental to discuss common issues and coordinate their various policies and programs.

The Secretariat served a near-record number of 105 conferences in 1999-2000, more than any year since the 1992 Constitutional discussions. Of those meetings, 5 were at the level of First Ministers. These were the Annual Premiers' Conference in August, and a follow-up meeting of provincial Premiers in February, both held in Quebec City; the Western Premiers Conference in Drumheller Alberta in May; the Conference of New England Governors and Eastern Canadian Premiers in Rockport, Maine, in October; and the 99th Session of the Council of Maritime Premiers in Charlottetown in January.

Human Resources and Social Services continued to be a busiest sector with a total of 16 meetings, followed by Health with 10. The Agency also provided for the first time services to the Annual Conference of Public Service Commissioner and the meeting of Chief Coroners and Chief Medical Examiners.

Fiscal year 1999-2000 brought with it a new client as the territory of Nunavut came into being on April 1st. That meant that we now serve fourteen delegations at federal- provincial- territorial conferences, and our logo was amended to represent that number of delegations around an oval conference table. The new fiscal year also brought a budget increase of \$400,000 to cover the costs of increased conference activity. That figure increases to \$500,000 for fiscal year 2000-2001.

As with other departments and agencies, the Secretariat staff were called upon to deal with a number of major initiatives underway in the federal government: a fundamental change in the job classification system, i.e., the Universal Classification Standard (UCS); a new approach to financial reporting (Financial Information Strategy); the results of a comprehensive employee survey; carrying out the complex calculations arising out of the extensive pay equity award to federal public servants; and, like the rest of the world, preparing for Y2K.

Our website, begun in 1997, has continued to attract a great deal of attention, with almost 1.4 million visits by the end of March 2000, as governments, the media, and the public, increasingly use the internet to find the information they need.

Stuart MacKinnon
Secretary, Canadian Intergovernmental Conferences

Section II: Agency Overview

Mandate, Mission and Vision

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

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

Agency Organization

Business Line Description

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

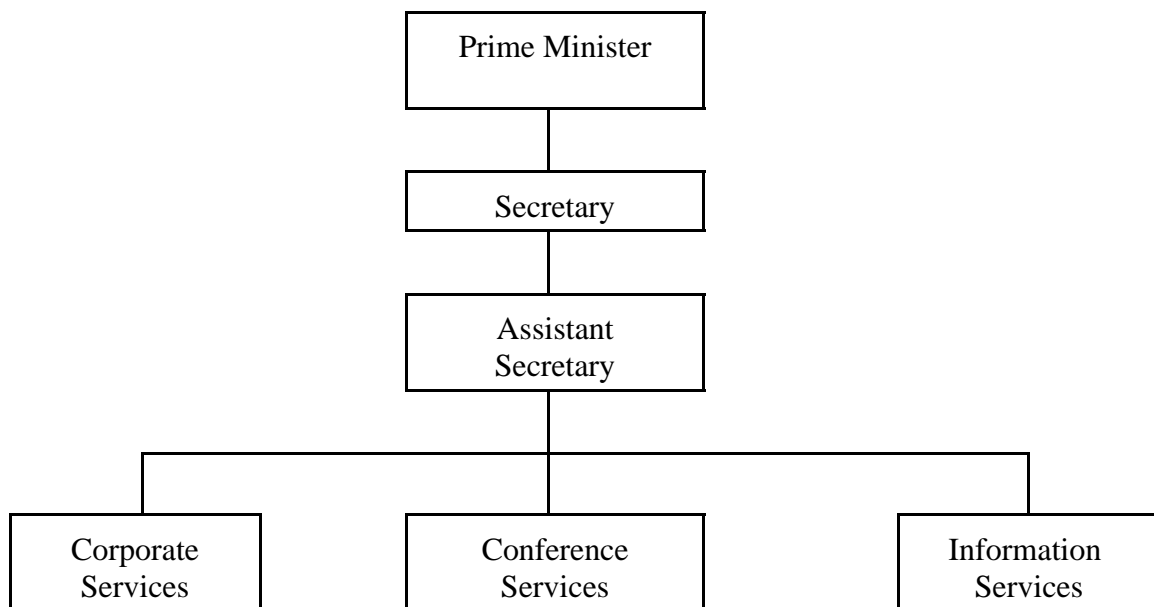
Organization Structure

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

The organization has the following sub-activities:

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

Organization Chart



Section III: Agency Performance

Societal Context

Position in the Government

Although designated a federal department for the purposes of the Financial Administration Act, the Secretariat is in fact an agency of both the federal and provincial governments. Not only is its budget supported by both orders of government (see Annex 2), but its staff is selected from both federal and provincial governments. There are currently 30 full-time equivalent positions in the organization, of which 8 are provincial employees. The Secretary reports to all governments annually. The operations are reviewed by federal and provincial senior officials designated by their respective First Ministers. The CICS reports to Parliament through the Prime Minister.

Objectives and Strategic Priorities

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

Challenges

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

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

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

Additional funding in the amount of \$600,000, consisting of a \$400,000 increase in permanent funding (increasing to \$500,000 in future years) and a \$200,000 supplementary estimates were obtained in 1999-2000 to assist with costs due to the significant increase in conference activity.

Performance Results Expectations and Chart of Key Results Commitments

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

Chart of Key Results Commitments

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 conference	• pages 5,6
	• ability to organize conferences effectively within short-term time frame	• page 6
	• fully-satisfactory post conference evaluations	• pages 6,7
	• technologically up-to date communication and information services	• page 7,8

Performance Accomplishments

Responsive, flexible and cost effective administrative services to conferences

Following an extensive and thorough review of its operations through a strategic planning exercise, the Secretariat has streamlined its structure and developed and implemented flexible and innovative policies and procedures to improve the level of services provided to its clients.

With increasing operating costs, rapidly evolving technology and decreasing budgets over the past several years, the Secretariat has had to review the way it delivers its conference support program in an attempt to reduce costs while maintaining service quality. The Agency now offers numerous services individually, enabling its involvement to be tailored to the specific needs of each client group or even each conference. The greatest savings in expenditures for the organization and ultimately to the taxpayer have been achieved in the following two areas: advance airline bookings, combined with weekend air travel when economical; and, the purchase or long-term leasing of conference related equipment.

Given the high number of meetings served each year, the Secretariat continues to benefit from preferential rates when procuring interpretation and audio-visual equipment and technician services, as well as the rental of photocopiers, for example. The organization has also eliminated positions and maintained temporary vacancies in others, in an attempt to reduce expenditures with respect to salaries and benefits; the standard length of secondments for provincial government employees has also been extended by one year, thus reducing relocation costs.

Ability to organize conferences effectively within short-term time frame

The Secretariat is usually informed at least two to three 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. This capability was vividly demonstrated during the recent round of meetings on the Social Union Framework Agreement (SUFA). 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 chairpersons, 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:

“Permettez-moi de vous offrir mes sincères félicitations et mes profonds remerciements pour votre excellent travail lors de la conférence des

Gouverneurs de la Nouvelle-Angleterre et des Premiers ministres de l'Est du Canada”.

**Camille H. Thériault,
Premier Ministre,
Nouveau-Brunswick**

“I wish to thank you and your staff for the excellent service CICS provided at the Ministerial Conference on Francophone Affairs. CICS attention to detail was most beneficial in both the planning stage and as the conference unfolded”.

**Ron Janusaitis, Director
Bureau of French Language Services,
Yukon Government**

“I am writing to thank you and your staff for helping to make the Ministers’ Conference on Disaster Financial Assistance a memorable one. I appreciate and applaud your commitment and dedication to making this conference a success”.

**Franklin P. Pitura
Minister of Government Services,
Government of Manitoba**

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

Technologically up-to-date communication and information services

Because the Secretariat’s client base is drawn from 14 governments and over 26 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.

During the past year, the CICS has implemented a number of changes which allows its personnel and clients to be better served by what the latest technology has to offer. The agency’s internal network was upgraded from Banyan VINES to Windows NT, a new Communication Server was installed allowing rapid and reliable simultaneous connections between conference sites across Canada and the home office.

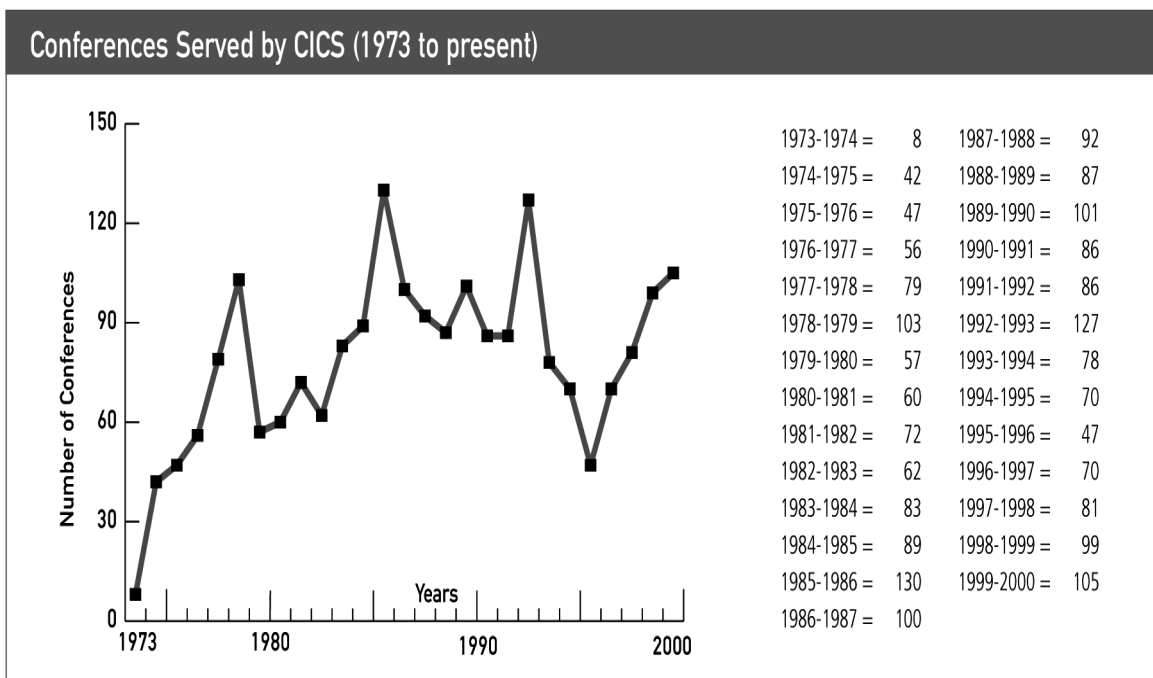
The Electronic Messaging System developed for use at senior-level conferences has been quite a success and plans are currently underway to make this service available at most ministerial meetings where the layout of the conference facility will accommodate the cabling requirements.

The Secretariat's website launched in 1997 has been an overwhelming success with 528,544 "hits" in 1998-1999. The site contains not only key information on the organization and its activities but most importantly, conference communiqués released immediately after the close of each major conference served by the Secretariat. Our web site is located at <http://www.scics.gc.ca>.

Conference Services

The 1999-2000 fiscal year was extremely busy one for the Secretariat which served a total of 105 conferences, 35% above CICS' ten-year average of 78.

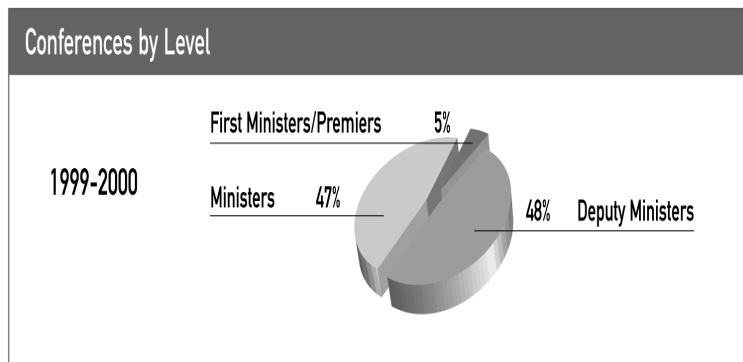
This increase in conference activity was most prevalent in the months of September and December 1999 where respectively 22 (ten-year average of 13), and 13 (5) conferences were served.



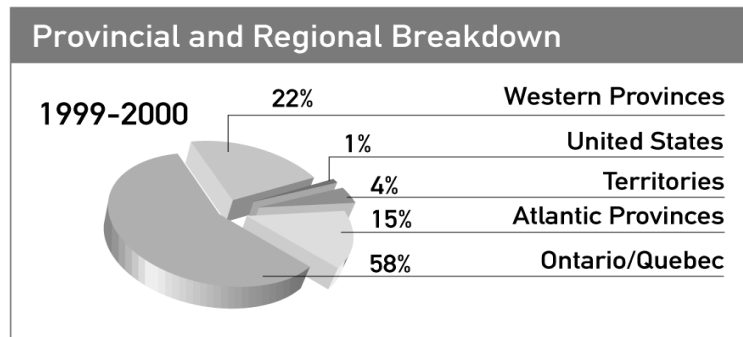
The Secretariat provided services to five meetings at the First Ministers level in 1999-2000:

- The *1999 Western Premiers Conference* was held May 19-21 in Drumheller, Alberta;
- The *40th Annual Premiers' Conference* was held in Québec, Quebec, August 9-11;
- The *24th Annual Conference of New England Governors and Eastern Canadian Premiers* took place in Rockport, Maine, October 3-5;
- The *99th Session of the Council of Maritime Premiers* took place in Charlottetown, Prince Edward Island, January 20-21; and
- The *Meeting of Premiers and Territorial Leaders* was held February 3, in Québec, Quebec.

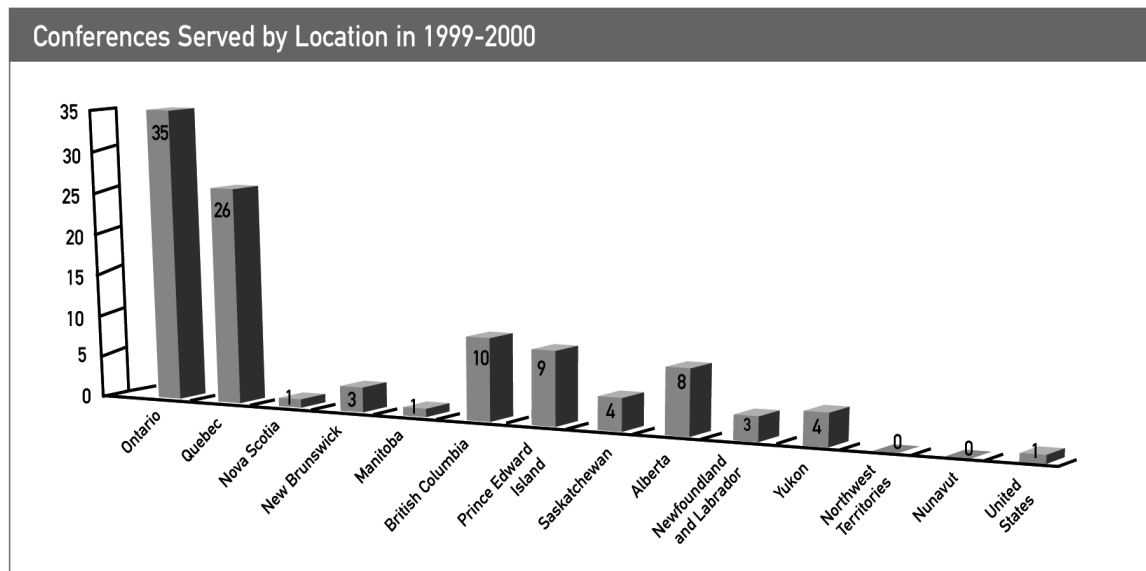
The Secretariat provided its support to 49 ministerial conferences (representing 47% of all meetings served in 1999-2000) and 51 conferences of deputy ministers (48%).



On a regional basis the Western provinces hosted 22 conferences (22% of the total) supported by CICS in 1999-2000, while 16 meetings (or 15%) were served in Atlantic Canada; Ontario and Quebec were the site of 35 and 26 conferences respectively (or 58%), 4 meetings were held in the Territories, and 1 in the United States.



A breakdown by province and territory follows:



The two most active sectors in terms of conferences served by CICS in 1999-2000 were Human Resources (16) and Health (10). These two groups accounted for 25% of all meeting supported by the Secretariat. A further breakdown on Annexe 1 to this report.

Information Services (IS)

Now containing almost 30,000 classified and unclassified documents dating as far back as 1973, and spanning all sectors of intergovernmental conference activity, the collection is unique.

Number of Conference Documents in the Archives as of March 31, 2000	
Federal-Provincial-Territorial	20,670
Provincial-Territorial	9,069
Grand Total	29,739

In 1999-2000, 1,383 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.

	1999-2000		
Conference Type and Level	Type and Number of Documents		
Federal-Provincial-Territorial	Classified	Unclassified	Total
First Ministers	0	0	0
Ministers	440	86	526
Deputy Ministers	461	51	512
Sub-Total			1,038
Provincial-Territorial			
Premiers	36	35	71
Ministers	154	14	168
Deputy Ministers	98	8	106
Sub-Total			345
Total Number of New Documents			1,383

Presentation of Financial Information

Canadian Intergovernmental Conference Secretariat

Planned Spending	\$ 3,089,000
<i>Total Authorities</i>	<i>3,907,889</i>
Actual Expenditures	\$ 3,748,075

Section IV: Financial Performance

Financial Performance Overview

The CICS started the year with authorities of \$3.1 millions. Supplementary estimates in the amount of \$0.8 million were then approved to assist with costs due to an increase in conference activity and negotiated collective agreements, thereby increasing total authorities to \$3.9 millions. In 1999-2000, the Secretariat spent \$3.7 millions or 96% of its \$3.9 millions total authorities.

The net cost of the CICS program amounted to \$3.0 millions (Financial Table 2) in 1999-2000 or approximately \$0.10 per Canadian citizen. The price to pay for a neutral intergovernmental agency catering to senior level intergovernmental conferences in virtually all sectors of government activity is small in comparison to the multiplicity of Secretariats that would otherwise be required.

Financial Summary Tables

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

- what the plan was at the beginning of the year (Planned Spending);
- what additional spending Parliament has seen fit to approve to reflect changing priorities and unforeseen events (Total Authorities); and
- what was actually spent (1999-2000 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)				
		1999-2000		
Vote		Planned Spending	Total ¹ Authorities	Actual
Canadian Intergovernmental Conference Secretariat				
10	Program Expenditures	2.8	3.6	3.4
(S)	Contribution to Employee Benefit Plans	0.3	0.3	0.3
Total Agency		3.1	3.9	3.7
¹ Total Authorities are main estimates plus supplementary estimates plus other authorities.				

Financial Table 2

Agency Planned versus Actual Spending (\$ millions)				
		1999-2000		
Business Line		Planned	Total Authorities	Actual
FTEs		30	30	30
Operating		3.1	3.9	3.7
Capital		0	0	0
Grants & Contributions		0	0	0
Total Gross Expenditures		3.1	3.9	3.7
Less:				
Responsible revenues		0	0	0
Total Net Expenditures		3.1	3.9	3.7
Other Revenues and Expenditures				
Non-Responsible Revenues		1.0	1.0	1.1
Cost of services provided by other departments		0.3	0.4	0.4
Net Cost of Program		2.4	3.3	3.0

Financial Table 3

Historical Comparison of Departmental Planned Versus Actual Spending (\$ millions)					
Business Line	Actual 1997-1998	Actual 1998-1999	1999-2000		Actual
			Planned Spending Authorities	Total¹	
Canadian Intergovernmental Conference Secretariat	3.1	3.1	3.1	3.9	3.7
Total	3.1	3.1	3.1	3.9	3.7
¹ Total Authorities are Main Estimates plus Supplementary Estimates plus other authorities.					

Financial Table 4

Non-respendable Revenues (\$ millions)					
Business Line	Actual 1997-1998	Actual 1998-1999	1999-2000		Actual
			Planned Revenues Authorities	Total	
Canadian Intergovernmental Conference Secretariat ¹	0.9	1.0	1.0	1.0	1.1
Total Non-respendable revenues	0.9	1.0	1.0	1.0	1.1
¹ Provincial Contributions to CICS Budget (see Annexe 2 for breakdown).					

Section V: Other Information

Contact List

List of Agency Reports

Contact for Further Information:

André M. McArdle, Assistant Secretary

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E-Mail: amcardle@scics.gc.ca

Internet Web Site: www.scics.gc.ca

Annex 1

Conferences Served by CICS April 1, 1999 – March 31, 2000							
SECTORS	First Ministers	FPT Ministers	FPT Deputy Ministers	Premiers	PT Ministers	PT Deputy Ministers	Total
Agriculture		4	2		1		7
Education			2		3	2	7
Emergency Preparedness							
Environment (includes Wildlife)		4	4				8
Finance					2		2
Fisheries		4	1				5
Health (includes Seniors)		3	4		2	1	10
Heritage (includes Parks)		1	1				2
Human Resources and Social Services (includes Labour Market, Labour and Occupational Health and Social Union Framework Agreement (SUFA))		7	4		3	2	16
Industry (includes Communications, Science and Technology, Tourism and Consumer Affairs)		1	3				4
Intergovernmental Affairs				5		3	8
Justice and Solicitor General (includes Chief Coroner and Chief Medical Examiners, and Human Rights)		1	4		1	2	8
Local Government/Housing					2	3	5
Native/Aboriginal Affairs		2	1				3
Natural Resources (includes Forestry, Energy, and Mines)		3	1				4
Government Administration (includes Treasury Board, Public Service Commission and Public Works)			2				2
Sports and Recreation		1	1		1	1	4
Status of Women		1	3				4
Trade (includes Internal Trade)							
Transport		2	4				6
Total		34	37	5	15	14	105

Annex 2

Financial Table - Provincial Contributions towards CICS' budget (000's)												
Population Census 1991		1998-1999								1999-2000		
		Main Estimates			Contribution payment received					To be added to next billing		
	%	Co-shared ² Amount	Budget Adjustment 1997-1998	Projected ³ Contri- bution	Co-shared ² Amount	Plus: Budget Adjustment 1998-1999 ⁴	Less: Surplus credit from 1997-1998 ⁵	Total Billed	Actual Contri- bution	Budget ⁶ Adjustment 1998-1999	P.A.Y.E. ⁷ from 1997-1998	Total
Total Budget/Expenditures		3,374.0	300.0	3,074.0		279.0				735.2	(23.8)	711.4
Less: Federal Share ¹		1,861.0	150.0	2,445.9		139.5				367.6	(20.9)	346.7
Total Provincial Share		1,213.0	150.0	928.1		139.5				367.6	(2.9)	364.7
Newfoundland & Labrador	2.1	25.5	3.1	28.6	25.5	3.0	0.0	28.5	28.5	7.7	(0.3)	7.4
Nova Scotia	3.3	40.0	5.0	45.0	40.0	4.6	0.0	44.6	44.6	12.1	(0.4)	11.7
New Brunswick	2.7	32.7	4.1	36.8	32.7	3.8	0.0	36.5	36.5	9.9	(0.3)	9.6
Prince Edward Island	0.5	6.1	0.7	6.8	6.1	0.7	0.0	6.8	6.8	1.9	(0.1)	1.8
Quebec	25.3	306.9	37.9	131.3	306.9	35.3	0.0	342.2	131.3	93.0	0	93.0
Ontario	37.1	450.0	55.7	355.6	450.0	51.7	0.0	501.7	355.6	136.4	0	136.4
Manitoba ⁸	4.0	48.5	6.0	20.0	48.5	5.6	0.0	54.1	40.0	14.7	0	14.7
Saskatchewan	3.6	43.7	5.4	49.1	43.7	5.0	0.0	48.7	48.7	13.2	(0.4)	12.8
Alberta	9.3	112.8	14.0	90.0	112.8	12.9	0.0	125.7	125.7	34.2	0	34.2
British Columbia	12.1	146.8	18.1	164.9	146.8	16.9	(0.1)	163.6	136.0	44.5	(1.4)	43.1
Total	100.0	1,213.0	150.0	928.1	1,213.0	139.5	(0.1)	1,352.4	953.7	367.6	(2.9)	364.7

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 1991 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 \$300,000 supplementary estimates obtained in 1998-1999, \$279,000 was actually spent and therefore half is passed on to provinces.

⁵ Credit is the result of the difference between amount invoiced and share based on actual 1997-1998 expenditures.

⁶ Budget adjustment is the result of difference between amount invoiced and share based on actual 1998-1999 expenditures.

⁷ Payable at year-end (P.A.Y.E.) overestimation.

⁸ Includes Manitoba's contribution for both 1997-1998 and 1998-1999 in the amount of \$20,000 per year.

