

1998-99 Estimates

Parts I and II

**The Government Expenditure Plan
and
The Main Estimates**

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Foreword

Introduction

Each year, the government prepares the Estimates to provide information 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 have traditionally been structured in three Parts: Part I providing an overview of total government spending; Part II outlining spending by department and agency and directly supporting the *Appropriation Act*; and Part III documents providing detail on each department and its programs..

Following favourable reception of the approach that was tested with sixteen "pilot" Part IIIs in last year's Estimates, two distinct documents are now prepared: a Report on Plans and Priorities, tabled with the Estimates as Part III and a Departmental Performance Report tabled in the fall. In April of 1997 the House of Commons approved a motion¹ that in addition to confirming this approach, also permitted the government to table the Reports on Plans and Priorities up to the last sitting day in March for this year's Estimates. This has been done to allow departments and agencies time to incorporate announcements made in the Budget into their Reports on Plans and Priorities.

The 1998-99 Estimates Documents

The Estimates are tabled in the House of Commons by the President of the Treasury Board and consist of three parts:

- **Part I** – The Government Expenditure Plan and
- **Part II** – The Main Estimates, tabled concurrently before March 1; and
- **Reports on Plans and Priorities (Part III)** – individual department and agency expenditure plans tabled by March 31.

Part I provides an overview of federal spending. It summarizes both the relationship of the Estimates to the Expenditure Plan (as set out in the Budget) as well as key elements of the Main Estimates.

Part II directly supports the *Appropriation Act*. It lists in detail the resources that individual departments and agencies require for the upcoming fiscal year to deliver the programs for which they are responsible. These Main Estimates identify the spending authorities (votes) and the amounts to be included in subsequent appropriation bills that Parliament will be asked to approve to enable the government to proceed with its spending plans.

This year Parts I and II are physically combined and presented under one cover. The *Highlights by Ministry* which summarize the major year-over-year changes in the Main Estimates by department, agency and Crown corporation are provided as a supplementary document.

Reports on Plans and Priorities (RPPs) are individual expenditure plans for each department and agency (excluding Crown corporations) named in Schedules I, I.1 and II of the *Financial Administration Act*. They are tabled in Parliament by the President of the Treasury Board on behalf of the ministers who preside over these organizations.

This year, to ensure that they reflect decisions emanating from the 1998 Budget, the RPPs are being tabled late in March. As a result, the expenditure figures presented in the RPPs will be consistent with planned spending figures contained in the Budget.

These measures stem from the Improved Reporting to Parliament Project which was initiated as part of the revamped Expenditure Management System announced in January 1995. The central objective of the Improved Reporting to Parliament Project is to improve expenditure management information and accountability to Parliament through a focus on results within a more strategic, multi-year perspective on program delivery.

For 1998-99 there are 80 separate RPPs that elaborate on, and supplement, the information contained in Part II. They provide increased levels of detail on a business line basis and contain information on objectives, initiatives and planned results, including links to related resource requirements over a three-year time horizon. The RPPs also provide details on human resource requirements, major capital projects, grants and contributions, and net program costs.

Departmental Performance Reports are individual department and agency accounts of accomplishments achieved against planned performance expectations as set out in respective RPPs. Like the RPPs, the Performance Reports are tabled in Parliament by the President of the Treasury Board on behalf of the minister who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*.

In November of 1997 the Government tabled Performance Reports for the period ending March 31, 1997. Parliamentarians therefore received this performance information several months earlier than would have been the case had the traditional approach to Part III documents been followed.

In the fall of 1998, the Government's intent is to table Performance Reports on results attained for the period ending March 31, 1998. These reports will describe results achieved against planned performance expectations that were set out in corresponding Part III documents for the 1997-98 fiscal year.

The Part I, Part II and Report on Plans and Priorities documents, 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 public funds.

¹ The following motion was passed by the House of Commons on April 24, 1997:

"That this House agree to split current Part III Estimates documents into Reports on Plans and Priorities and Performance Reports and require all departments and agencies to table, on a pilot basis for the 1997-98 fiscal year, for consideration by the appropriate committees:

- 1) pilot Performance Reports in the Fall timed with the President's Report on Review; and
- 2) pilot Reports on Plans and Priorities, including detailed financial information presented according to appropriate vote structure in a consistent manner, to be tabled on or before the last sitting day before March 31 and referred to committees and reported back to the House pursuant to Standing Order 81(4)."

1998-99 Estimates

Part I
The Government Expenditure Plan

Part I – The Government Expenditure Plan

1 The Expenditure Plan Overview

Budgetary Spending

The Minister of Finance's February 1998 Budget provided for planned spending of \$148 billion. Of that amount, \$43.5 billion is for public debt charges and \$104.5 billion for program spending.

1998-99 Estimates

The Estimates provide information in support of voted appropriations to be sought from Parliament as well as current forecasts of the use of statutory spending authorities.

The Estimates differ from the planned spending forecast in the February 1998 Budget (see Table 1.1) in several ways:

- the Estimates do not include funds that are set aside within planned spending for operating contingency purposes, or for initiatives that either require Parliamentary approval through legislation, or require further planning and development before spending authority is sought from Parliament. The government will seek spending authority for such items through Supplementary Estimates during the course of the 1998-99 fiscal year;
- a provision within planned spending in the Budget has been made for the revaluation of the government's assets and liabilities. The provision for valuation is intended to account for changes in the value of existing loans and investments as well as adjustments to liabilities with respect to accumulated employee severance and vacation benefits and certain other statutory programs; and
- some spending authority provided in the Main Estimates is expected to lapse and is not included in the planned spending forecast in the Budget. These lapses could occur for any number of reasons, ranging from contractual delays with outside parties to weather-induced delays on a construction project or the late delivery of ordered goods and services.

1998-99 Estimates

Part II
The Main Estimates

1 Introduction

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Preface

Introduction

The purpose of these Estimates is to present to Parliament information in support of budgetary and non-budgetary (loans, investments and advances) authorities for the fiscal year 1998–99. 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. Individual expenditure proposals included in Votes seek authority during the 1998–99 fiscal year, to make expenditures necessary to deliver various mandates which are under the administration of a Minister and are contained in legislation approved by Parliament. 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. Statutory authorities are those that Parliament has provided on an ongoing basis through other legislation and are included in the Estimates for information only.

The basic structural units of **Part II**, the Main Estimates, are the Votes and Statutory items that total the proposed expenditures under each departmental or agency program; a program being defined as a collection of activities having the same objective or set of objectives.

In general, the program and Vote structure correspond in that there is usually only one Vote for each program. The wording of a Vote and its amount are included in an Appropriation Act that provides the authority and the limit for payments to be charged against the Vote; it does not create a commitment to spend the entire amount. There are, however, certain exceptions to the normal Vote structure and these are discussed below.

The following kinds of Votes appear in Estimates.

- (a) *Program Expenditures Votes* – 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 program expenditures are charged to the one Vote.
- (b) *Operating Expenditures Votes* – This type of Vote is used when there is also a requirement for either a capital expenditures Vote or a grants and contributions Vote or both; that is, when expenditures in either of these areas equals or exceeds \$5 million. Where they do not, the appropriate expenditures are included in the program expenditures Vote.
- (c) *Capital Expenditures Votes* – This type of Vote is used when the capital expenditures in a program equal or exceed \$5 million. Capital expenditures are defined as those falling under Standard Objects 8 and 9 which cover the construction and/or acquisition of lands, buildings, works, machinery and equipment (see Appendix for detailed definitions). Where a department expects to draw upon its own labour or supplies and materials or employs consultants for purposes of creating assets, the expected outlays are also included in capital expenditure Votes.
- (d) *Grants and Contributions Votes* – This type of Vote is used when the grants and contributions expenditures in a program equal or exceed \$5 million. It should be noted that the inclusion of a grant, contribution or other transfer payment item in Estimates imposes no requirement to pay any or the entire amount, 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 Votes* – This type of Vote, identified by the letter “L”, is used for such items as loans or advances to and investments in, Crown Corporations; loans or advances for specific purposes to other governments, international organizations or persons or corporations in the private sector.
- (f) *Special Votes: Crown Corporation Deficits and Separate Legal Entities* – The one Vote to one program concept does not apply where a separate vote is established to cover the appropriation necessary for a payment to a Crown corporation or for the expenditures of a legal entity where such expenditures are part of a larger program. A legal

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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 provides funds to meet expenditures of a miscellaneous character which cannot be foreseen when the Estimates are developed, and to meet additional payroll costs such as those arising out of collective bargaining agreements that come into effect in the Estimates Year and which exceed the provision for these costs included in the individual Votes of departments and agencies.
 - (ii) *Training Assistance Vote* – This Vote provides funding to assist in the costs of retraining certain public servants who are, or will be, declared surplus employees pursuant to the Public Service Employment Regulations.
 - (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.

1998–99 Main Estimates in Summary

There are five government-wide summary tables included in the Introduction.

- (a) *General Summary* – The first table identifies budgetary and non-budgetary Main Estimates by department and agency 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. Non-budgetary expenditures (loans, investments and advances) are outlays that represent changes in the value 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 and forecast expenditures are included in the Budget presented by the Minister of Finance. There are in excess of 30 consolidated specified purpose accounts in the Accounts of Canada. A complete listing of these accounts and a summary of the transactions associated with each may be found in the Public Accounts of Canada.

- (b) *Budgetary Main Estimates by Standard Object of Expenditure* – The second summary table shows the distribution of transactions by Standard Object which includes, in the case of expenditure, the types of goods or services acquired or the transfer payments made; and in the case of revenue, the source of the receipts. These Objects are described in the Appendix following this Preface.
- (c) *Budgetary Main Estimates by Type of Payment* – This table shows how the 1998-99 Main Estimates will be spent. It provides, inter alia, a breakdown of major transfer payments to persons and other levels of government, payments to Crown corporations and public debt charges.
- (d) *Proposed Schedule to the Appropriation Bill* – The fourth table shows the Vote number, wording and Main Estimates amounts for all Votes that will be proposed to Parliament for approval.
- (e) *Statutory Items in Main Estimates* – This table is intended to provide a comprehensive listing of all current expenditure forecasts for each statutory authority within a program for which a financial requirement has been identified.

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The Presentation by Ministry, Department and Agency

The programs 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 programs 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, adjustment are made to the previous year amounts to reflect changes in organizational or program structure including changes in Ministerial responsibility, to provide a more relevant basis for comparison.

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

Objectives

This section provides a statement of the Objectives of each program.

Business Line Description

This section serves to explain the program by describing the work done in each business line as it contributes to the achievement of the program objectives. Please note that beginning with this fiscal year, programs will now be explained in terms of their respective business lines instead of activities.

The Program by Business Line Table

This table shows the total financial resources proposed for the program. The amounts of Voted and Statutory authorities are combined and distributed across the activities of each program. Expenditures for each activity are presented under the headings of Operating, Capital, Transfer Payments (Grants and Contributions), and Loans, Investments and Advances. Revenue credited to the Vote, for those departments and agencies authorized to do so, and revenue associated with Revolving Funds is also included in this table.

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

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Transfer Payments

This table provides additional detail on the transfer payments proposed for the program. A transfer payment is a grant, contribution or other payment for which no goods or services are received and which is made for the purpose of furthering program objectives.

Grants, contributions and other transfer payments differ in several respects:

- i) contributions are conditional payments and subject to audit whereas grants are not;
- ii) contributions require an arrangement between the recipient and the donor identifying the terms and conditions governing their payment while grants do not;
- iii) other transfer payments are payments based on legislation or an arrangement which normally includes a formula or schedule of payments as one element used to determine the annual amount;
- iv) the wording used in the Estimates to describe a grant has a legislative character, while that used for contributions and other transfer payments is informational.

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, these expenditure requirements can be offset, to the extent possible, by revenues generated.

Revolving Funds may be used to finance programs, business lines within programs or parts of business lines. In all cases, the Program by Business Line(s) will have appropriate footnotes which disclose the expected operating income or loss, relate that balance to the Estimates' cash requirement and make reference to the **Report on Plans and Priorities** for further information.

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:

- (a) *Objective(s)* – This section describes the objectives of the Crown corporation.
- (b) *Description of Funding through Appropriations* – This section outlines the major businesses and activities for which funding through appropriations is needed. The section also describes major categories of expenses.

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- (c) *Summary of Funding through Appropriations* – This table provides details of financial requirements to be met through appropriations. Formats may vary according to the circumstances of individual corporations and the form of disclosure adopted in their summaries of corporate plans and budgets and their annual financial statements. The presentation separates and identifies:
- i) budgetary and non-budgetary funding according to the major business and activities of the corporation;
 - ii) the amount of budgetary funding required for operating purposes, acquisition of fixed assets and other non-current assets;
 - iii) the planned expenses, revenues and non-cash or other adjustments upon which the funding required for operating purposes is based.

Changes in 1998–99 Estimates

The purpose of this section is two-fold. As in previous years, it will describe changes in Vote, Program and other presentations in order to permit the reconciliation of the 1998–99 Main Estimates with the 1997–98 Main Estimates. In addition, this section will detail those Votes that contain specific authority that differs from that 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 amended through the Estimates process, other than cases specifically authorized by Statute, will be previous Appropriation Acts.

Other specific changes in format or authority and any new authorities are detailed below:

Agriculture and Agri-Food – The objective statement has been modified and significant changes have been made to its former activity structure to reflect a business line orientation consisting of four business lines: “Expanding Markets”, “Innovating for a Sustainable Future”, “Strong Foundation for the Sector and Rural Communities” and “Corporate Policies and Services”. The vote wording governing the spending of revenues has been amended as follows: “ authority to spend revenues received to offset related expenditures incurred in the fiscal year arising from the grazing and breeding activities of the Community Pastures Program and the administration of the Net Income Stabilization Account”.

Agriculture and Agri-Food – Canadian Food Inspection Agency – This is a new agency appearing in Main Estimates for the first time. Its objective is “to enhance the effectiveness and efficiency of the federal inspection and related services for food and animal and plant health”. It has one business line entitled “Safe Food, Market Access and Consumer Protection”. Pursuant to Section 37 of the *Financial Administration Act*, the unexpended balance of any amount appropriated for the Canadian Food Inspection Agency for 1998-99, shall lapse at the end of fiscal year 1999-2000. Consequently, the votes for the Canadian Food Inspection Agency will be shown in a separate schedule to the Appropriation Bill.

Canadian Heritage – As a result of program rationalization, the former “Corporate Management Services Program” and the “Canadian Identity Program” have been combined together into a new “Canadian Heritage Program” with three new business lines: “Cultural Development and Heritage”, “Canadian Identity” and “Corporate Management”.

Canadian Heritage – Canadian Film Development Corporation – The Corporation has changed the name of the “Canadian Broadcast Program Development Fund” to “Canada Television and Cable Production Fund”.

Canadian Heritage – Canadian Radio–Television and Telecommunications Commission – Significant changes have been made in the wording of the business line descriptions in order to enhance clarity and understanding. The previous four activities have been replaced by two business lines: “Canada’s Voices” and “Choices for Canadians”.

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Canadian Heritage – National Archives of Canada – The objective statement has been modified and significant changes have been made to its former activity structure to reflect a business line orientation consisting of four business lines: “Acquisition and Holdings Management”, “Management of Government Information”, “Services, Awareness and Assistance” and “Corporate Services”.

Canadian Heritage – National Battlefields Commission – The former activity has been changed into a business line entitled “Conservation and Development” and divided into three service lines: “Conservation”, “Development” and “Administration”.

Canadian Heritage – National Library – The objective statement has been modified and significant changes have been made to its former activity structure to reflect a business line orientation consisting of three business lines: “Canadian Collections and Access Services”, “Library Networking” and “Corporate and Branch Administration”.

Canadian Heritage – Public Service Commission – The objective statement has been significantly modified and significant changes have been made to its former activity structure to reflect a business line orientation consisting of five business lines: “Resourcing”, “Learning”, “Recourse”, “Policy, Research and Outreach” and “Corporate Services”.

Canadian Heritage – Status of Women – Office of the Co-ordinator – The former activity has been changed into a business line entitled “Promoting Gender Equality” with corresponding wording changes to the business line description reinforcing the theme of gender equality.

Citizenship and Immigration – Significant changes have been made to its former activity structure to reflect a business line orientation consisting of five business lines: “Maximizing Benefits of International Migration”, “Maintaining Canada’s Humanitarian Tradition”, “Promoting the Integration of Newcomers”, “Managing Access to Canada”, and “Providing Corporate Services”.

Citizenship and Immigration – Immigration and Refugee Board of Canada – The objective statement has been significantly modified and significant changes have been made to its former activity structure to reflect a business line orientation consisting of four business lines: “Refugee Determination”, “Immigration Appeals”, “Inquiries and Detention Reviews”, and “Corporate Management Services”.

Finance – The department has eliminated its “Special Program”. The renamed “Economic, Social and Financial Policies Program” has a revised objective to provide “Appropriate policies and sound advice with respect to economic, social and financial conditions and to the government’s agenda; responsible administration of international financial obligations and subscriptions; economical financing of domestic coinage costs; responsible financing of special project; and effective and efficient corporate administration”. The program has five new business lines: “Policies and Advice”, “International Financial Organizations”, “Domestic Coinage”, “Special Projects” and “Corporate Administration”.

The “Federal-Provincial Transfers Program” has a revised objective to provide “Transfer payments pursuant to statutes with respect to Canada Health and Social Transfer, Equalization and other transfers, and pursuant to agreements with respect to Territorial Formula Financing”.

The objective statement for the “Public Debt Program” has been modified and significant changes have been made to its former activity structure to reflect a business line orientation consisting of two business lines: “Interest and Other Costs” and “Canada Investment and Savings”.

The vote wording relating to the issuance of non-interest bearing, non-negotiable demand notes is changed to read “In accordance with the Bretton Woods and Related Agreements Act, the issuance of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$195,155,000 to the International Development Association”.

A new loan vote, L15, entitled “Payments in respect of Canada’s equity interest in the Hibernia Project” has been added to the “Economic, Social and Financial Policies Program”.

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Fisheries and Oceans – The department has converted its former activity structure to business lines and deleted “Fish Product Inspection”.

Foreign Affairs and International Trade – The vote wording governing the spending of revenues has been further amended as follows: “ 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: Canadian Business Centres and Canadian Education Centres; 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; and other services provided abroad to other government departments, agencies, Crown corporations and other non-federal organizations; and specialized consular services.”

Foreign Affairs and International Trade – Canadian International Development Agency – The vote wording authorizing the “Payment and issuance of notes to International Financial Institutions – Capital Subscriptions” is changed to read “Payment not to exceed US \$2,232,954 to multilateral development banks, notwithstanding that the payment may exceed the equivalent in Canadian dollars estimated at \$3,250,065 on January 23, 1998 and to confirm that Canada’s callable capital related to this payment is US \$109,406,302 and the issuance of non-interest bearing, non-negotiable demand notes in an amount not to exceed US \$39,302,744 in accordance with the International Development (Financial Institutions) Assistance Act, for the purpose of capital subscriptions in International Financial Institutions and to confirm that Canada’s callable capital related to the issuance of these notes is US \$563,405,213.

The vote wording authorizing the “Issuance of Notes to the International Financial Institution Fund Accounts” is changed to read “The issuance of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$135,200,000 in accordance with the *International Development (Financial Institutions) Assistance Act* for the purpose of contributions to the International Financial Institution Fund Accounts”.

Foreign Affairs and International Trade – International Development Research Centre – The business line “Development Research” has been rewritten as follows: “Support for research programs - defined by six themes: Food Security, Equity in Natural Resource Use, Biodiversity Conservation, Sustainable Employment, Strategies and Policies for Healthy Societies and Information and Communication - in terms of development issues and the knowledge required to address them. The Centre practices and promotes a holistic approach to the use of knowledge resources for sustainable and equitable development. This includes research activities with institutions from developing countries as well as Canadian institutions where Canada has research and development expertise”.

Health – The objective statement has been modified and significant changes have been made to its former activity structure to reflect a business line orientation consisting of six business lines: “Health Policy, Planning and Information”, “Health System Support and Renewal”, “Management of Risks to Health”, “Promotion of Population Health”, “Aboriginal Health”, and “Corporate Services”. The Capital vote has been deleted since capital expenditures for 1998-99 are less than \$5 million.

Health – Medical Research Council – The objective statement has been significantly modified “To build and maintain, in partnership with others, a national capacity to create and use new knowledge for maintaining and improving health and preventing, curing and treating illness, for the social and economic benefit of Canadians and the well-being of people everywhere”. Significant changes have been made to its former activity structure to reflect a business line orientation consisting of one business line “Promotion of Health Sciences Research”.

Health – Patented Medicine Prices Review Board – Minor changes have been made in the wording of the objective and the business line description in order to enhance clarity and understanding.

Human Resources Development – Canadian Centre for Occupational Health and Safety – The former activities have been changed into one business line entitled “Canadian Centre for Occupational Health and Safety” and reworded accordingly.

Preface

Indian Affairs and Northern Development – The loan vote “Loans to the Council of Yukon Indians for interim benefits to the Yukon Elders” has been deleted since there is no funding requirement in the 1998–99 Main Estimates.

Industry – Changes have been made in the wording of the business line descriptions “Micro–Economic Policy” and “Marketplace Rules and Services” in order to enhance clarity and understanding. The vote wording for Vote 1 has been changed as follows: “Operating expenditures, and authority to expend revenue received during the fiscal year related to Communications Research and Bankruptcy and from services and regulatory processes, specifically pre-merger notification filings, advance ruling certificates, advisory opinions and photocopies, provided under the *Competition Act* .

Industry – Competition Tribunal – The objective statement has been modified and the former activity has been restated to reflect a business line orientation.

Industry – National Research Council – Significant changes have been made to its former activity structure to reflect a business line orientation consisting of three business lines: “Research and Technology Innovation”, “Support for Innovation and the National Science and Technology Infrastructure” and “Program Management”.

Industry – Natural Sciences and Engineering Research Council – The objective statement has been modified and the former activities have been restated to reflect a business line orientation entitled “Support of Research and Scholarship”.

Industry – Social Sciences and Humanities Research Council – The objective statement has been modified and the former activities have been restated to reflect a business line orientation entitled “Support of Research and Scholarship”.

Industry – Statistics Canada – Significant changes have been made to its former activity structure to reflect a business line orientation consisting of two business lines: “Economic and Social Statistics” and “Census of Population Statistics”.

Justice – Commissioner for Federal Judicial Affairs – The objective statement has been modified and the former activity has been changed into a business line entitled “Federal Judicial Affairs” and divided into three service lines: “Administration”, “The Canadian Judicial Council”, and “Payments Pursuant to the *Judges Act* .

Justice – Federal Court of Canada – The objective statement has been modified. In addition, the former activity has been changed into a business line and divided into two service lines: “Operations” and “Corporate Services”.

Justice – Human Rights Tribunal Panel – The objective statement has been rewritten as follows: “to ensure the equitable application of the *Canadian Human Rights Act* and the *Employment Equity Act* through the conduct of fair and efficient public hearings”. In addition, the former activity has been retitled “Public Hearings” and the description revised accordingly.

Justice – Law Commission of Canada – This is a new agency appearing in Main Estimates for the first time. Its objective is “Study and keep under systematic review, in a manner that reflects the concepts and institutions of the common law and civil law systems, the law of Canada and its effects with a view to providing independent advice on improvements, modernization and reform that will ensure a just legal system that meets the changing needs of Canadian society and of individuals in that society”. It has one business line entitled “Law Commission of Canada”.

Justice – Offices of the Information and Privacy Commissioners of Canada – Significant changes have been made to its former activity structure to reflect a business line orientation consisting of three business lines: “Access to Information”, “Privacy”, and “Corporate Services”.

Justice – Supreme Court of Canada – The former activity has been restated to reflect a business line orientation entitled “Office of the Registrar”.

Justice – Tax Court of Canada – The former activity has been changed into a business line and divided into two service lines: “Appeals Management” and “Corporate Services”.

Preface

National Defence – The amount of commitment authority for National Defence Votes 1, 5 and 10 has been increased from \$13,670,726,000 to \$15,816,654,315 of which \$7,127,000,000 will come due in future years. This is also an increase from the \$4,087,837,000 forecasted in last year’s Estimates.

National Revenue – Changes have been made in the wording of the business line description “Assistance to Clients and Assessment of Returns” in order to enhance clarity and understanding. The business line entitled “Customs Border and Trade Administration Services” has been retitled “Customs and Trade Administration”.

Natural Resources – Changes have been made to the business line description “Sunset/Special Programs” in order to update the status of various statutory payments.

Natural Resources – Atomic Energy of Canada Ltd – The previous activity “Decommissioned Facilities” has been eliminated.

Parliament – House of Commons – The objective statement has been modified and significant changes have been made to its former activity structure to reflect a business line orientation consisting of five business lines: “Constituency”, “Chamber”, “Committee”, “Caucus” and “Institution”.

Parliament – Library of Parliament – Changes have been made to its former activity structure to reflect a business line orientation consisting of three business lines: “Information and Documentation Services”, “Parliamentary Research Services”, and “Administration Services”.

Privy Council – A new business line entitled “Millennium Planning” has been added and the name of the business line “Administration” has been changed to “Corporate Services”. The vote wording has been amended as follows: “ 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*, ”.

Privy Council – Canadian Centre for Management Development – Changes have been made to its former activity structure to reflect a business line orientation consisting of four business lines: “Contribute to Building a Management Agenda for the Public Service of the Future”, “Strengthening Corporate Leadership Capacity Through Learning”, “Support Leaders of Change and Transformation” and “Corporate Management”.

Privy Council – Canadian Transportation Accident Investigation and Safety Board – Changes have been made in the wording of the business line description in order to enhance clarity and understanding.

Privy Council – Commissioner of Official Languages – The objective statement has been modified and significant changes have been made to its former activity structure to reflect a business line orientation consisting of three business lines: “Complaints and Investigations”, “Information, Research and Analysis” and “Corporate Services”.

Privy Council – National Round Table on the Environment and the Economy – Significant changes have been made to its former activity structure to reflect a business line orientation entitled “the provision of objective views and information regarding the state of the debate on the environment and the economy”.

Privy Council – Public Service Staff Relations Board – The objective statement has been modified. In addition, the former activity has been changed into a business line entitled “Public Service Staff Relations” and reworded accordingly.

Privy Council – Security Intelligence Review Committee – Changes have been made in the wording of the business line description in order to enhance clarity and understanding.

Preface

Public Works and Government Services – The former “Real Property Services Program” and the “Supply and Services Program” have been combined into a new “Government Services Program”. Also, considerable changes have been made to the objective statement as follows: “to provide the best value for taxpayers’ dollars in common and central services delivered to departments, agencies and other clients with due regard for the important government values of prudence, probity and transparency.” The new program has eight business lines: “Real Property Services”, “Supply Operations Service”, “Receiver General”, “Public Service Compensation”, “Information Management/Information Technology – Common Services”, “Consulting and Audit Canada”, “Translation Bureau” and “Operational Support”. The former “Canada Communication Group Revolving Fund” has been eliminated.

The vote wording for Vote 1 has been changed as follows: “Operating expenditures for the provision of: accommodation, common and central services including recoverable expenditures on behalf of the *Canada Pension Plan*, the *Employment Insurance Act* and the *Seized Property Management Act*, contributions, and authority to spend revenue received during the fiscal year arising from accommodation, central and common services in respect of these services”.

Public Works and Government Services – Canada Mortgage and Housing Corporation – Significant changes have been made to the objective statement and to the “Description of Funding Through Appropriations” to reflect a business line orientation.

Solicitor General – Significant changes have been made to its former activity structure to reflect a business line orientation consisting of four business lines: “Advice to the Solicitor General Regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership”, “First Nations Policing Program”, “Office of the Inspector General, CSIS” and “Executive and Corporate Support”.

Solicitor General – Correctional Service – The objective statement has been modified and significant changes have been made to its former activity structure to reflect a business line orientation consisting of four business lines: “Care”, “Custody”, “Reintegration” and “Corporate Services”.

Solicitor General – National Parole Board – Significant changes have been made to the wording of the objective statement and the former activity structure to reflect a business line orientation consisting of three business lines: “Conditional Release”, “Clemency and Pardons”, and “Corporate Management”.

Solicitor General – Office of the Correctional Investigator – Significant changes have been made to the wording of the objective statement and the business line description in order to enhance clarity and understanding.

Solicitor General – Royal Canadian Mounted Police – Significant changes have been made to its former activity structure to reflect a business line orientation consisting of five business lines: “Federal Policing Services”, “Contract Policing Services”, “National Police Services”, “Peacekeeping Services” and “Internal Services”.

Solicitor General – Royal Canadian Mounted Police External Review Committee – Changes have been made to the wording of the objective statement and the business line description in order to enhance clarity and understanding.

Solicitor General – Royal Canadian Mounted Police Public Complaints Commission – Changes have been made to the wording of the objective statement and the business line description in order to enhance clarity and understanding.

Transport – The department has made very significant changes to the wording of the objective statement, specifically: “to ensure high standards for a safe transportation system; to contribute to Canada’s prosperity; to protect the physical environment; to work with partners and clients; to strengthen our services; and to provide a challenging and supportive work environment.” The “Payments to the St. Lawrence Seaway Authority in respect of the Valleyfield Bridge rehabilitation project” Vote has been deleted since there is no funding requirement in the 1998–99 Main Estimates. The vote wording for “Payments to Marine Atlantic Inc” has been changed to exclude reference to Newfoundland coastal services and terminals and Prince Edward Island ferries and terminals.

Preface

Transport – Canadian Transportation Agency – The objective statement has been modified. In addition, the former activity has been changed into a business line and reworded accordingly.

Treasury Board, Secretariat – The Secretariat has made significant changes to its former activity structure in the “Central Administration of the Public Service Program” to reflect a business line orientation consisting of six business lines: “Resource Planning and Expenditure Management”, “Human Resources Management”, “Comptrollership”, “Information Technology and Information Management”, “Canada Infrastructure Works” and “Corporate Administration”. In the “Government Contingencies and Centrally Financed Programs”, the business line “Government Contingencies” has been reworded, and the vote “Reprography” has been deleted since this activity has been transferred to Public Works and Government Services Canada.

Veterans Affairs – The “Veterans Affairs Program” objective statement has been modified and significant changes have been made to its former activity structure to reflect a business line orientation consisting of two business lines: “Benefits and Services” and “Corporate Administration”. The “Veterans Review and Appeal Board Program” objective statement has been modified. In addition, the former activity has been changed into a business line entitled “Veterans Review and Appeal Board” and reworded accordingly.

Appendix

Budgetary estimates are distributed across the following Standard Objects of Expenditure

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. Construction and/or Acquisition of Land, Buildings, and Works
9. Construction and/or Acquisition of Machinery and Equipment
10. Transfer Payments
11. Public Debt Charges
12. Other Subsidies and Payments

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. 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

Includes 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 RCMP. Also included are 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, and board and subsistence allowances, shift differential allowances for assistants, and other such allowances. In addition, it includes Minister's Motor Car Allowances, and the Expense Allowances to Senators and Members of the House of Commons.

Also included in this group are 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 Government's contribution to provincial and other medical and hospital insurance plans. Also includes supplementary personnel costs for various purposes.

2. Transportation and Communications

Includes travelling and transportation expenses of government employees, Members of the Defence Forces and the Royal Canadian Mounted Police, removal expenses of those persons and their dependents, and living and other expenses of such persons on travel status; Judges' travelling expenses, and travelling expenses and allowances payable to Senators and Members of the House of Commons. Also includes transportation of persons by contract and chartered facilities or by other means, including travelling expenses of persons engaged in field survey work, inspections and investigations. Also includes travelling and transportation of non-Government employees such as travel costs of veterans who are applicants for treatment or pensions.

Appendix

Includes ordinary postage, air mail, registered mail, parcel post special delivery mail, post office box rentals, and any other postal charges.

Also includes the expenditures for 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.

Includes 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

This Standard Object contains three main categories of expenditures.

Advertising services

Includes 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, printing and exposition services

Includes 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 printing 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

Includes services for attitude surveys, sales promotion, marketing, export marketing, public relations and publicity. Services for speech writing, press releases, briefing, press conferences and special events. Public Affairs Services for attitude surveys, opinion polls, service assessment survey, contracts to organize and operate focus groups and media monitoring services.

4. Professional and Special Services

Includes 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.

Includes payments for hospital treatment, care of veterans and welfare services, payments for the provision of services at computer service bureaux, payment of tuition for Indians at non-federal schools, purchase of training services under the Adult Occupational Training Act, and payments made to the Public Service Commission for training.

Includes payments for Corps of Commissionaires services and for other operational and maintenance services performed under contracts, 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 PWGSC for contract administration.

Appendix

5. Rentals

Includes provision for rentals of all kinds: 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 Supply and 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

Provision is made in this Standard Object for the repair and upkeep under contract of the durable physical assets provided for in Standard Object 8 and of equipment provided for in Standard Object 9. Also included in this object are payments to Public Works for tenant services. Materials, supplies and other charges entering into the cost of such repairs undertaken by a department directly are coded to other objects, according to the nature of the purchase.

7. Utilities, Materials and Supplies

Included here is 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, school fees, and payment for such services whether obtained from the municipality or elsewhere.

It also includes 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, heating, etc.; feed for livestock; food and other supplies for ships and other establishments; livestock purchased for ultimate consumption or resale; seed for farming operations; food, clothing and other supplies for sick and indigent Indians; text books and school supplies purchased for Indian schools; 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; drafting, blueprinting and artists' supplies; supplies for surveys, investigations, etc.; 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.

Machinery and equipment, and attachments and accessories for such machinery costing less than \$1,000 are included here. Those costing more than \$1,000 are included in Standard Object 9.

8. Construction and/or Acquisition of Land Buildings, and Works

Includes provision for all expenditures pursuant to contracts for new construction of buildings, roads, irrigation works, canals, airports, wharves, bridges and other such types of fixed assets, and reconstruction of such types of physical assets, improvements involving additions or changes of a structural nature, and also for installing fixed equipment which is essentially a part of the work or structure such as elevators, heating and ventilating equipment, etc. It includes all such projects performed under contract or agreement. The purchase of land is also included. Expenditures for casual employees hired or continuing employees assigned to work full or part time on specified projects, and of materials purchased directly for use on such projects are, however, charged to Standard Objects 1 or 7 respectively.

9. Construction and/or Acquisition of Machinery and Equipment

Includes expenditures for all machinery, equipment, office furniture and furnishings, EDP 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.

Appendix

Machinery and equipment, and attachments and accessories for such machinery costing more than \$1,000 are included here. Those costing less than \$1,000 are included in Standard Object 7.

1 . Transfer Payments

Transfer payments comprise grants, contributions, subsidies and all other transfer payments made by government for which no goods or services are received.

This category includes the major social assistance payments made to persons such as Old Age Security benefits and related allowances, Veterans' pensions and allowances; subsidies and payments to the provinces and territories under the Constitution Acts, the Federal-Provincial Fiscal Arrangements, the Canada Health and Social Transfer and for official languages; subsidies and capital assistance to industry; research grants and other assistance towards research carried on by non-governmental organizations; scholarships; sustaining grants to many national non-profit organizations; payments to municipalities for grants in lieu of taxes; 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 UN.

Most of the payments in this Object are identified in the Estimates Details 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; the latter are conditional and subject to audit and are not so restricted.

11. Public Debt Charges

Includes interest on the unmatured debt of Canada (including Treasury Bills) and on other liabilities such as trust and other special funds. It also includes cost of issuing new loans, amortization of bond discount, premiums and commissions, and the costs of servicing the Public Debt.

12. Other Subsidies and Payments

Includes payments to Crown and some other government corporations or organizations, and to certain non-budgetary accounts, 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". Payments made to Crown corporations include those made to provide for operating deficits as well as other transfers paid to Crown corporations; payments to other government controlled corporations or organizations include those made to entities such as the National Arts Centre. Payments made to non-budgetary accounts include the government contributions to the employment insurance, western grain stabilization and agricultural commodities stabilization accounts as well as benefits under the Veterans Land Act.

Miscellaneous expenditures includes 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 which do not lend themselves to identification under specific headings detailed in this summary.

Revenues Credited to the Vote

Revenues which 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; as well as 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.

General Summary

| Section | Department or agency | 1998-99 Main Estimates | | |
|---------|--|-------------------------------------|---|------------|
| | | Budgetary | | Total |
| | | Under authorities to be voted | Under previous authorities (statutory) | |
| | (thousands of dollars) | | | |
| 2 | Agriculture and Agri-Food | | | |
| | Department | 675,775 | 744,309 | 1,420,084 |
| | Canadian Dairy Commission | 2,390 | ..... | 2,390 |
| | Canadian Food Inspection Agency | 223,509 | 44,522 | 268,031 |
| 3 | Canadian Heritage | | | |
| | Department | 862,774 | 45,981 | 908,755 |
| | Canada Council | 112,009 | ..... | 112,009 |
| | Canada Information Office | 19,181 | 819 | 20,000 |
| | Canadian Broadcasting Corporation | 844,000 | ..... | 844,000 |
| | Canadian Film Development Corporation | 78,226 | ..... | 78,226 |
| | Canadian Museum of Civilization | 44,478 | ..... | 44,478 |
| | Canadian Museum of Nature | 19,529 | ..... | 19,529 |
| | Canadian Radio-television and Telecommunications Commission | ..... | 4,573 | 4,573 |
| | National Archives of Canada | 39,719 | 5,296 | 45,015 |
| | National Arts Centre Corporation | 19,466 | ..... | 19,466 |
| | National Battlefields Commission | 5,228 | 929 | 6,157 |
| | National Capital Commission | 68,669 | ..... | 68,669 |
| | National Film Board | 55,510 | 375 | 55,885 |
| | National Gallery of Canada | 31,591 | ..... | 31,591 |
| | National Library | 26,030 | 3,505 | 29,535 |
| | National Museum of Science and Technology | 18,595 | ..... | 18,595 |
| | Public Service Commission | 89,950 | 13,322 | 103,272 |
| | Status of Women – Office of the Co-ordinator | 15,959 | 1,071 | 17,030 |
| 4 | Citizenship and Immigration | | | |
| | Department | 611,789 | 34,050 | 645,839 |
| | Immigration and Refugee Board of Canada | 66,461 | 10,484 | 76,945 |
| 5 | Environment | | | |
| | Department | 445,361 | 48,912 | 494,273 |
| | Canadian Environmental Assessment Agency | 7,254 | 886 | 8,140 |
| 6 | Finance | | | |
| | Department | 1,526,018 | 61,266,958 | 62,792,976 |
| | Auditor General | 44,378 | 6,582 | 50,960 |
| | Canadian International Trade Tribunal | 6,951 | 1,185 | 8,136 |
| | Office of the Superintendent of Financial Institutions | 1,626 | ..... | 1,626 |

| Non-budgetary (loans, investments and advances) | | | Total | 1997-98 |
|--|---|---------|-------------------|-------------------|
| Under authorities to be voted | Under previous authorities (statutory) | Total | | Main Estimates |
| | | | 1,420,084 | 1,502,608 |
| | | | 2,390 | 2,379 |
| | | | 268,031 | ..... |
| 10 | | 10 | 908,765 | 995,055 |
| | | | 112,009 | 88,668 |
| | | | 20,000 | 19,916 |
| | | | 844,000 | 857,894 |
| | | | 78,226 | 81,063 |
| | | | 44,478 | 45,568 |
| | | | 19,529 | 20,558 |
| | | | 4,573 | 3,769 |
| | | | 45,015 | 46,163 |
| | | | 19,466 | 19,573 |
| | | | 6,157 | 6,393 |
| | | | 68,669 | 71,109 |
| | | | 55,885 | 57,690 |
| | | | 31,591 | 32,483 |
| | | | 29,535 | 29,661 |
| | | | 18,595 | 19,187 |
| | | | 103,272 | 112,206 |
| | | | 17,030 | 17,111 |
| | | | 645,839 | 575,169 |
| | | | 76,945 | 77,027 |
| | | | 494,273 | 507,511 |
| | | | 8,140 | 9,842 |
| 12,000 | 128,050 | 140,050 | 62,933,026 | 66,227,074 |
| | | | 50,960 | 50,688 |
| | | | 8,136 | 7,949 |
| | | | 1,626 | 1,687 |

General Summary

| Section | Department or agency | 1998-99 Main Estimates | | |
|---------|---|-------------------------------------|---|------------|
| | | Budgetary | | Total |
| | | Under authorities to be voted | Under previous authorities (statutory) | |
| | (thousands of dollars) | | | |
| 7 | Fisheries and Oceans | 962,699 | 89,088 | 1,051,787 |
| 8 | Foreign Affairs and International Trade | | | |
| | Department | 1,179,983 | 80,999 | 1,260,982 |
| | Canadian Commercial Corporation | 10,366 | ..... | 10,366 |
| | Canadian International Development Agency | 1,437,567 | 199,974 | 1,637,541 |
| | Export Development Corporation | ..... | 130,000 | 130,000 |
| | International Development Research Centre | 81,836 | ..... | 81,836 |
| | International Joint Commission | 7,080 | 468 | 7,548 |
| | NAFTA Secretariat, Canadian Section | 2,064 | 145 | 2,209 |
| | Northern Pipeline Agency | 235 | 24 | 259 |
| 9 | Governor General | 10,220 | 1,486 | 11,706 |
| 10 | Health | | | |
| | Department | 1,585,566 | 59,801 | 1,645,367 |
| | Hazardous Materials Information Review Commission | 995 | 165 | 1,160 |
| | Medical Research Council | 226,451 | 851 | 227,302 |
| | Patented Medicine Prices Review Board | 2,698 | 420 | 3,118 |
| 11 | Human Resources Development | | | |
| | Department | 1,354,329 | 23,993,673 | 25,348,002 |
| | Canada Labour Relations Board | 7,728 | 1,178 | 8,906 |
| | Canadian Artists and Producers Professional Relations Tribunal | 1,528 | 170 | 1,698 |
| | Canadian Centre for Occupational Health and Safety | 1,022 | ..... | 1,022 |
| 12 | Indian Affairs and Northern Development | | | |
| | Department | 4,260,653 | 164,814 | 4,425,467 |
| | Canadian Polar Commission | 858 | 87 | 945 |

| Non-budgetary (loans, investments and advances) | | | Total | 1997-98 |
|--|---|---------|-------------------|-------------------|
| Under authorities to be voted | Under previous authorities (statutory) | Total | | Main Estimates |
| | | | 1,051,787 | 1,076,749 |
| | | | 1,260,982 | 1,299,301 |
| | | | 10,366 | 10,742 |
| 3,250 | 30,134 | 33,384 | 1,670,925 | 1,697,720 |
| ..... | 152,600 | 152,600 | 282,600 | 398,700 |
| | | | 81,836 | 88,111 |
| | | | 7,548 | 4,461 |
| | | | 2,209 | 2,180 |
| | | | 259 | 254 |
| | | | 11,706 | 10,488 |
| | | | 1,645,367 | 1,534,058 |
| | | | 1,160 | 1,163 |
| | | | 227,302 | 237,566 |
| | | | 3,118 | 2,817 |
| | | | 25,348,002 | 24,893,732 |
| | | | 8,906 | 8,901 |
| | | | 1,698 | 1,726 |
| | | | 1,022 | 1,356 |
| 45,503 | | 45,503 | 4,470,970 | 4,353,656 |
| | | | 945 | 929 |

General Summary

| Section | Department or agency | 1998-99 Main Estimates | | |
|------------------------|--|-------------------------------------|---|-----------|
| | | Budgetary | | Total |
| | | Under authorities to be voted | Under previous authorities (statutory) | |
| (thousands of dollars) | | | | |
| 13 | Industry | | | |
| | Department | 899,174 | 115,694 | 1,014,868 |
| | Atlantic Canada Opportunities Agency | 306,002 | 14,726 | 320,728 |
| | Canadian Space Agency | 268,286 | 4,751 | 273,037 |
| | Competition Tribunal | 1,132 | 121 | 1,253 |
| | Copyright Board | 720 | 127 | 847 |
| | Economic Development Agency of Canada for the Regions of Quebec | 246,103 | 95,898 | 342,001 |
| | Enterprise Cape Breton Corporation | 8,354 | ..... | 8,354 |
| | National Research Council of Canada | 391,208 | 80,906 | 472,114 |
| | Natural Sciences and Engineering Research Council | 420,782 | 1,874 | 422,656 |
| | Social Sciences and Humanities Research Council | 90,610 | 917 | 91,527 |
| | Standards Council of Canada | 4,950 | ..... | 4,950 |
| | Statistics Canada | 263,842 | 52,062 | 315,904 |
| | Western Economic Diversification | 265,178 | 48,448 | 313,626 |
| 14 | Justice | | | |
| | Department | 477,456 | 26,185 | 503,641 |
| | Canadian Human Rights Commission | 12,874 | 1,973 | 14,847 |
| | Commissioner for Federal Judicial Affairs | 4,354 | 227,071 | 231,425 |
| | Federal Court of Canada | 27,002 | 3,899 | 30,901 |
| | Human Rights Tribunal Panel | 2,076 | 115 | 2,191 |
| | Law Commission of Canada | 2,791 | 149 | 2,940 |
| | Offices of the Information and Privacy Commissioners of Canada | 5,760 | 1,003 | 6,763 |
| | Supreme Court of Canada | 10,090 | 4,595 | 14,685 |
| | Tax Court of Canada | 9,304 | 1,054 | 10,358 |
| 15 | National Defence | 8,689,654 | 693,067 | 9,382,721 |
| 16 | National Revenue | 1,998,181 | 379,116 | 2,377,297 |
| 17 | Natural Resources | | | |
| | Department | 427,998 | 54,564 | 482,562 |
| | Atomic Energy Control Board | 38,397 | 5,128 | 43,525 |
| | Atomic Energy of Canada Limited | 100,000 | ..... | 100,000 |
| | Cape Breton Development Corporation | 3,358 | ..... | 3,358 |
| | National Energy Board | 24,343 | 4,000 | 28,343 |

| Non-budgetary (loans, investments and advances) | | | Total | 1997-98 |
|--|---|--------|------------------|-------------------|
| Under authorities to be voted | Under previous authorities (statutory) | Total | | Main Estimates |
| 800 | | 800 | 1,015,668 | 923,467 |
| | | | 320,728 | 308,902 |
| | | | 273,037 | 184,537 |
| | | | 1,253 | 1,258 |
| | | | 847 | 841 |
| | | | 342,001 | 296,407 |
| | | | 8,354 | 8,654 |
| | | | 472,114 | 462,440 |
| | | | 422,656 | 433,855 |
| | | | 91,527 | 94,422 |
| | | | 4,950 | 5,111 |
| | | | 315,904 | 262,268 |
| | | | 313,626 | 255,938 |
| | | | 503,641 | 433,926 |
| | | | 14,847 | 14,175 |
| | | | 231,425 | 224,343 |
| | | | 30,901 | 30,074 |
| | | | 2,191 | 1,927 |
| | | | 2,940 | ..... |
| | | | 6,763 | 6,120 |
| | | | 14,685 | 14,435 |
| | | | 10,358 | 10,916 |
| | | | 9,382,721 | 9,916,518 |
| | | | 2,377,297 | 2,268,861 |
| 37,926 | | 37,926 | 520,488 | 489,372 |
| | | | 43,525 | 42,243 |
| | | | 100,000 | 132,215 |
| | | | 3,358 | 22,105 |
| | | | 28,343 | 28,014 |

General Summary

| Section | Department or agency | 1998-99 Main Estimates | | |
|---------|---|-------------------------------------|---|-----------|
| | | Budgetary | | Total |
| | | Under authorities to be voted | Under previous authorities (statutory) | |
| | (thousands of dollars) | | | |
| 18 | Parliament | | | |
| | The Senate | 28,245 | 16,446 | 44,691 |
| | House of Commons | 159,048 | 76,213 | 235,261 |
| | Library of Parliament | 16,417 | 2,618 | 19,035 |
| 19 | Privy Council | | | |
| | Department | 65,162 | 8,256 | 73,418 |
| | Canadian Centre for Management Development | 9,388 | 4,821 | 14,209 |
| | Canadian Intergovernmental Conference Secretariat | 2,767 | 307 | 3,074 |
| | Canadian Transportation Accident Investigation and Safety Board | 18,917 | 3,088 | 22,005 |
| | Chief Electoral Officer | 2,614 | 29,705 | 32,319 |
| | Commissioner of Official Languages | 8,912 | 1,379 | 10,291 |
| | National Round Table on the Environment and the Economy | 3,018 | 237 | 3,255 |
| | Public Service Staff Relations Board | 4,800 | 682 | 5,482 |
| | Security Intelligence Review Committee | 1,239 | 150 | 1,389 |
| 20 | Public Works and Government Services | | | |
| | Department | 1,703,330 | 92,395 | 1,795,725 |
| | Canada Mortgage and Housing Corporation | 1,932,967 | ..... | 1,932,967 |
| | Canada Post Corporation | 14,000 | ..... | 14,000 |
| 21 | Solicitor General | | | |
| | Department | 70,442 | 2,455 | 72,897 |
| | Canadian Security Intelligence Service | 153,492 | ..... | 153,492 |
| | Correctional Service | 1,066,231 | 114,756 | 1,180,987 |
| | National Parole Board | 20,224 | 3,607 | 23,831 |
| | Office of the Correctional Investigator | 1,237 | 200 | 1,437 |
| | Royal Canadian Mounted Police | 900,460 | 250,613 | 1,151,073 |
| | Royal Canadian Mounted Police External Review Committee | 718 | 62 | 780 |
| | Royal Canadian Mounted Police Public Complaints Commission | 3,123 | 370 | 3,493 |
| 22 | Transport | | | |
| | Department | 842,107 | 267,100 | 1,109,207 |
| | Canadian Transportation Agency | 17,568 | 2,792 | 20,360 |
| | Civil Aviation Tribunal | 819 | 101 | 920 |

| Non-budgetary (loans, investments and advances) | | | Total | 1997-98 |
|--|---|-----------|------------------|-------------------|
| Under authorities to be voted | Under previous authorities (statutory) | Total | | Main Estimates |
| | | | 44,691 | 40,675 |
| | | | 235,261 | 213,600 |
| | | | 19,035 | 17,599 |
| | | | 73,418 | 64,007 |
| | | | 14,209 | 16,958 |
| | | | 3,074 | 3,104 |
| | | | 22,005 | 22,107 |
| | | | 32,319 | 23,854 |
| | | | 10,291 | 9,962 |
| | | | 3,255 | 3,310 |
| | | | 5,482 | 5,556 |
| | | | 1,389 | 1,406 |
| | | | 1,795,725 | 1,708,634 |
| ..... | (413,800) | (413,800) | 1,519,167 | 1,633,067 |
| | | | 14,000 | 14,000 |
| | | | 72,897 | 72,534 |
| | | | 153,492 | 161,380 |
| | | | 1,180,987 | 1,153,018 |
| | | | 23,831 | 23,656 |
| | | | 1,437 | 1,284 |
| | | | 1,151,073 | 1,118,411 |
| | | | 780 | 788 |
| | | | 3,493 | 3,545 |
| | | | 1,109,207 | 1,731,083 |
| | | | 20,360 | 21,744 |
| | | | 920 | 901 |

General Summary

| Section | Department or agency | 1998-99 Main Estimates | | |
|---------|---|-------------------------------------|---|--------------------|
| | | Budgetary | | Total |
| | | Under authorities to be voted | Under previous authorities (statutory) | |
| | (thousands of dollars) | | | |
| 23 | Treasury Board Secretariat | 1,344,958 | 209,406 | 1,554,364 |
| 24 | Veterans Affairs | 1,934,158 | 30,332 | 1,964,490 |
| | Total Departments and Agencies | 42,422,644 | 89,892,636 | 132,315,280 |
| | Consolidated specified purpose accounts | ..... | 13,145,100 | 13,145,100 |
| | Total Main Estimates | 42,422,644 | 103,037,736 | 145,460,380 |

| Non-budgetary (loans, investments and advances) | | | Total | 1997-98 Main Estimates |
|--|---|----------------|--------------------|------------------------------|
| Under authorities to be voted | Under previous authorities (statutory) | Total | | |
| ..... | ..... | ..... | 1,554,364 | 1,481,295 |
| ..... | ..... | ..... | 1,964,490 | 1,921,587 |
| 99,489 | (103,016) | (3,527) | 132,311,753 | 135,453,020 |
| ..... | ..... | ..... | 13,145,100 | 14,102,300 |
| 99,489 | (103,016) | (3,527) | 145,456,853 | 149,555,320 |

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 | 314,752 | 23,936 | 4,062 | 47,294 | 5,275 |
| Canadian Dairy Commission | ..... | ..... | ..... | ..... | ..... |
| Canadian Food Inspection Agency | 247,888 | 13,549 | 1,355 | 13,097 | 1,355 |
| Canadian Heritage | | | | | |
| Department | 247,354 | 21,819 | 12,778 | 64,706 | 9,398 |
| Canada Council | ..... | ..... | ..... | ..... | ..... |
| Canada Information Office | 4,719 | 1,181 | 4,000 | 8,600 | 350 |
| Canadian Broadcasting Corporation | ..... | ..... | ..... | ..... | ..... |
| Canadian Film Development Corporation | ..... | ..... | ..... | ..... | ..... |
| Canadian Museum of Civilization | ..... | ..... | ..... | ..... | ..... |
| Canadian Museum of Nature | ..... | ..... | ..... | ..... | ..... |
| Canadian Radio-television and Telecommunications Commission | 26,348 | 1,800 | 1,400 | 2,390 | 250 |
| National Archives of Canada | 30,515 | 1,554 | 258 | 5,201 | 178 |
| National Arts Centre Corporation | ..... | ..... | ..... | ..... | ..... |
| National Battlefields Commission | 1,459 | 35 | 50 | 383 | 20 |
| National Capital Commission | ..... | ..... | ..... | ..... | ..... |
| National Film Board | 32,039 | 4,000 | 10,927 | 2,500 | 8,000 |
| National Gallery of Canada | ..... | ..... | ..... | ..... | ..... |
| National Library | 20,196 | 1,014 | 358 | 3,538 | 419 |
| National Museum of Science and Technology | ..... | ..... | ..... | ..... | ..... |
| Public Service Commission | 80,047 | 5,430 | 1,734 | 14,720 | 1,495 |
| Status of Women – Office of the Co-ordinator | 6,171 | 505 | 424 | 1,286 | 30 |
| Citizenship and Immigration | | | | | |
| Department | 195,962 | 29,598 | 5,695 | 71,708 | 3,040 |
| Immigration and Refugee Board of Canada | 60,412 | 3,159 | 434 | 6,364 | 1,051 |
| Environment | | | | | |
| Department | 282,146 | 38,754 | 6,630 | 104,131 | 17,746 |
| Canadian Environmental Assessment Agency | 5,105 | 828 | 282 | 1,930 | 128 |
| Finance | | | | | |
| Department | 50,232 | 5,626 | 9,807 | 13,956 | 693 |
| Auditor General | 37,024 | 3,600 | 1,000 | 6,456 | 400 |
| Canadian International Trade Tribunal | 6,829 | 271 | 69 | 427 | 69 |
| Office of the Superintendent of Financial Institutions | 33,481 | 2,699 | 227 | 4,967 | 3,290 |
| Fisheries and Oceans | 511,921 | 55,484 | 8,803 | 136,473 | 31,302 |

| Purchased repair and maintenance | Utilities, materials and supplies | Construction and/or acquisition of land, buildings, and works | Construction and/or 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) | | |
| 8,967 | 46,040 | 31,545 | 41,350 | 973,836 | ..... | 11,016 | 87,989 | 1,420,084 |
| ..... | ..... | ..... | ..... | ..... | ..... | 2,390 | ..... | 2,390 |
| 1,807 | 14,000 | 10,424 | 9,606 | 2,344 | ..... | ..... | 47,394 | 268,031 |
| 12,927 | 42,379 | 39,831 | 8,633 | 468,850 | ..... | 54,110 | 74,030 | 908,755 |
| ..... | ..... | ..... | ..... | ..... | ..... | 112,009 | ..... | 112,009 |
| 200 | 600 | ..... | 250 | ..... | ..... | 100 | ..... | 20,000 |
| ..... | ..... | ..... | ..... | ..... | ..... | 844,000 | ..... | 844,000 |
| ..... | ..... | ..... | ..... | ..... | ..... | 78,226 | ..... | 78,226 |
| ..... | ..... | ..... | ..... | ..... | ..... | 44,478 | ..... | 44,478 |
| ..... | ..... | ..... | ..... | ..... | ..... | 19,529 | ..... | 19,529 |
| 300 | 800 | ..... | 327 | ..... | ..... | 1 | 29,043 | 4,573 |
| 1,118 | 1,972 | ..... | 1,908 | 1,765 | ..... | 546 | ..... | 45,015 |
| ..... | ..... | ..... | ..... | ..... | ..... | 19,466 | ..... | 19,466 |
| 235 | 194 | 105 | ..... | ..... | ..... | 3,676 | ..... | 6,157 |
| ..... | ..... | ..... | ..... | ..... | ..... | 68,669 | ..... | 68,669 |
| 1,000 | 6,000 | ..... | ..... | 319 | ..... | ..... | 8,900 | 55,885 |
| ..... | ..... | ..... | ..... | ..... | ..... | 31,591 | ..... | 31,591 |
| 342 | 2,226 | ..... | 1,379 | 51 | ..... | 12 | ..... | 29,535 |
| ..... | ..... | ..... | ..... | ..... | ..... | 18,595 | ..... | 18,595 |
| 795 | 1,576 | ..... | 2,457 | ..... | ..... | 1,877 | 6,859 | 103,272 |
| 75 | 125 | ..... | 39 | 8,250 | ..... | 125 | ..... | 17,030 |
| 3,303 | 7,512 | ..... | 13,667 | 315,135 | ..... | 219 | ..... | 645,839 |
| 916 | 1,537 | ..... | 3,068 | ..... | ..... | 4 | ..... | 76,945 |
| 15,799 | 28,825 | 634 | 30,639 | 32,178 | ..... | 4,413 | 67,622 | 494,273 |
| 10 | 171 | ..... | 103 | 95 | ..... | 20 | 532 | 8,140 |
| 764 | 40,334 | ..... | 1,768 | 19,175,400 | 43,500,000 | ..... | 5,604 | 62,792,976 |
| 400 | 900 | ..... | 800 | 380 | ..... | ..... | ..... | 50,960 |
| 59 | 211 | ..... | 198 | ..... | ..... | 3 | ..... | 8,136 |
| 282 | 324 | ..... | 1,367 | ..... | ..... | 53 | 45,064 | 1,626 |
| 70,636 | 79,891 | 54,045 | 108,543 | 41,794 | ..... | 7,575 | 54,680 | 1,051,787 |

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) |
| Foreign Affairs and International Trade | | | | | |
| Department | 491,103 | 115,191 | 9,055 | 115,337 | 118,918 |
| Canadian Commercial Corporation | ..... | ..... | ..... | ..... | ..... |
| Canadian International Development Agency | 79,707 | 9,537 | 583 | 14,872 | 460 |
| Export Development Corporation | ..... | ..... | ..... | ..... | ..... |
| International Development Research Centre | ..... | ..... | ..... | ..... | ..... |
| International Joint Commission | 2,697 | 964 | 280 | 2,958 | 334 |
| NAFTA Secretariat, Canadian Section | 836 | 290 | 50 | 940 | 3 |
| Northern Pipeline Agency | 136 | 6 | 4 | 84 | 20 |
| Governor General | 6,660 | 1,200 | 246 | 1,200 | 120 |
| Health | | | | | |
| Department | 344,334 | 124,236 | 11,797 | 243,040 | 4,311 |
| Hazardous Materials Information Review Commission | 952 | 40 | 35 | 97 | 6 |
| Medical Research Council | 4,904 | 2,098 | 432 | 1,084 | 79 |
| Patented Medicine Prices Review Board | 2,419 | 115 | 50 | 334 | 5 |
| Human Resources Development | | | | | |
| Department | 1,040,418 | 101,559 | 25,649 | 263,652 | 178,553 |
| Canada Labour Relations Board | 6,786 | 950 | 35 | 780 | 100 |
| Canadian Artists and Producers Professional Relations Tribunal | 978 | 140 | 125 | 348 | 7 |
| Canadian Centre for Occupational Health and Safety | 4,875 | 315 | 290 | 850 | 50 |
| Indian Affairs and Northern Development | | | | | |
| Department | 203,540 | 54,536 | 5,242 | 100,667 | 12,546 |
| Canadian Polar Commission | 503 | 187 | 40 | 100 | 87 |
| Industry | | | | | |
| Department | 295,613 | 31,425 | 45,661 | 125,676 | 8,655 |
| Atlantic Canada Opportunities Agency | 24,928 | 4,870 | 1,585 | 16,000 | 850 |
| Canadian Space Agency | 27,367 | 4,715 | 1,120 | 64,904 | 655 |
| Competition Tribunal | 699 | 100 | 60 | 294 | 20 |
| Copyright Board | 730 | 25 | 20 | 15 | 8 |
| Economic Development Agency of Canada for the Regions of Quebec | 19,005 | 2,950 | 3,500 | 4,785 | 2,250 |
| Enterprise Cape Breton Corporation | ..... | ..... | ..... | ..... | ..... |
| National Research Council of Canada | 189,833 | 13,785 | 4,698 | 27,172 | 3,677 |
| Natural Sciences and Engineering Research Council | 10,796 | 2,563 | 967 | 2,661 | 114 |
| Social Sciences and Humanities Research Council | 5,282 | 714 | 275 | 703 | 13 |
| Standards Council of Canada | ..... | ..... | ..... | ..... | ..... |
| Statistics Canada | 299,975 | 20,551 | 6,968 | 25,610 | 10,510 |
| Western Economic Diversification | 24,475 | 3,027 | 1,900 | 6,100 | 500 |

| Purchased repair and maintenance | Utilities, materials and supplies | Construction and/or acquisition of land, buildings, and works | Construction and/or 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) | | |
| 49,213 | 55,040 | 25,830 | 57,550 | 288,570 | ..... | 4,613 | 69,438 | 1,260,982 |
| ..... | ..... | ..... | ..... | ..... | ..... | 13,293 | 2,927 | 10,366 |
| 1,227 | 1,135 | ..... | 2,606 | 1,527,169 | ..... | 245 | ..... | 1,637,541 |
| ..... | ..... | ..... | ..... | ..... | ..... | 130,000 | ..... | 130,000 |
| ..... | ..... | ..... | ..... | ..... | ..... | 81,836 | ..... | 81,836 |
| 85 | 175 | ..... | 29 | ..... | ..... | 26 | ..... | 7,548 |
| 3 | 60 | 27 | ..... | ..... | ..... | ..... | ..... | 2,209 |
| 3 | 3 | ..... | ..... | ..... | ..... | 3 | ..... | 259 |
| 30 | 1,100 | ..... | 885 | 265 | ..... | ..... | ..... | 11,706 |
| 15,398 | 230,995 | 4,057 | ..... | 717,993 | ..... | 4,468 | 55,262 | 1,645,367 |
| 5 | 20 | ..... | 5 | ..... | ..... | ..... | ..... | 1,160 |
| 143 | 188 | ..... | 162 | 218,212 | ..... | ..... | ..... | 227,302 |
| 10 | 95 | ..... | ..... | ..... | ..... | 90 | ..... | 3,118 |
| 12,394 | 21,915 | ..... | 79,561 | 24,796,633 | ..... | 13,919 | 1,186,251 | 25,348,002 |
| 60 | 170 | ..... | 6 | ..... | ..... | 19 | ..... | 8,906 |
| 25 | 45 | ..... | 30 | ..... | ..... | ..... | ..... | 1,698 |
| 175 | 183 | ..... | 125 | ..... | ..... | ..... | 5,841 | 1,022 |
| 9,597 | 15,459 | 5,000 | 2,994 | 4,000,393 | ..... | 15,493 | ..... | 4,425,467 |
| 2 | 8 | ..... | ..... | 18 | ..... | ..... | ..... | 945 |
| 8,596 | 19,820 | ..... | 11,086 | 548,212 | ..... | 1,000 | 80,876 | 1,014,868 |
| 850 | 1,360 | ..... | 850 | 269,318 | ..... | 117 | ..... | 320,728 |
| 1,039 | 3,529 | 100 | 146,032 | 22,988 | ..... | 3,388 | 2,800 | 273,037 |
| 15 | 40 | ..... | 25 | ..... | ..... | ..... | ..... | 1,253 |
| 3 | 21 | ..... | 25 | ..... | ..... | ..... | ..... | 847 |
| 60 | 425 | ..... | ..... | 308,976 | ..... | 50 | ..... | 342,001 |
| ..... | ..... | ..... | ..... | ..... | ..... | 8,354 | ..... | 8,354 |
| 12,383 | 33,046 | 13,957 | 30,535 | 136,423 | ..... | 6,605 | ..... | 472,114 |
| 178 | 373 | ..... | 214 | 404,790 | ..... | ..... | ..... | 422,656 |
| 108 | 130 | ..... | 101 | 84,201 | ..... | ..... | ..... | 91,527 |
| ..... | ..... | ..... | ..... | ..... | ..... | 4,950 | ..... | 4,950 |
| 3,709 | 17,745 | ..... | 4,836 | ..... | ..... | ..... | 74,000 | 315,904 |
| 261 | 900 | ..... | 1,000 | 275,463 | ..... | ..... | ..... | 313,626 |

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) |
| Justice | | | | | |
| Department | 150,487 | 10,856 | 3,807 | 41,029 | 1,900 |
| Canadian Human Rights Commission | 11,369 | 810 | 394 | 1,496 | 122 |
| Commissioner for Federal Judicial Affairs | 168,595 | 13,126 | 55 | 1,552 | 50 |
| Federal Court of Canada | 22,464 | 1,752 | 115 | 3,509 | 336 |
| Human Rights Tribunal Panel | 661 | 389 | 40 | 1,000 | 30 |
| Law Commission of Canada | 861 | 206 | 87 | 1,710 | 17 |
| Offices of the Information and Privacy Commissioners of Canada | 5,778 | 220 | 70 | 560 | 20 |
| Supreme Court of Canada | 9,356 | 666 | 333 | 1,128 | 112 |
| Tax Court of Canada | 6,074 | 490 | 50 | 2,902 | 130 |
| National Defence | 4,768,345 | 463,114 | 28,498 | 709,276 | 118,378 |
| National Revenue | 1,930,885 | 148,112 | 36,537 | 102,642 | 9,790 |
| Natural Resources | | | | | |
| Department | 241,723 | 22,526 | 12,586 | 103,490 | 9,142 |
| Atomic Energy Control Board | 29,548 | 4,000 | 400 | 6,700 | 250 |
| Atomic Energy of Canada Limited | ..... | ..... | ..... | ..... | ..... |
| Cape Breton Development Corporation | ..... | ..... | ..... | ..... | ..... |
| National Energy Board | 23,046 | 1,500 | 200 | 1,900 | 300 |
| Parliament | | | | | |
| The Senate | 31,723 | 4,701 | 136 | 5,266 | 174 |
| House of Commons | 170,020 | 23,653 | 5,808 | 13,597 | 5,953 |
| Library of Parliament | 15,580 | 200 | 7 | 797 | 241 |
| Privy Council | | | | | |
| Department | 46,655 | 4,595 | 2,903 | 7,066 | 675 |
| Canadian Centre for Management Development | 6,599 | 674 | 259 | 5,665 | 129 |
| Canadian Intergovernmental Conference Secretariat | 1,768 | 480 | 40 | 516 | 180 |
| Canadian Transportation Accident Investigation and Safety Board | 17,791 | 1,031 | 166 | 1,741 | 59 |
| Chief Electoral Officer | 3,304 | ..... | ..... | ..... | ..... |
| Commissioner of Official Languages | 7,950 | 625 | 250 | 1,046 | 75 |
| National Round Table on the Environment and the Economy | 1,365 | 500 | 230 | 985 | 20 |
| Public Service Staff Relations Board | 3,930 | 427 | 88 | 614 | 38 |
| Security Intelligence Review Committee | 864 | 92 | 18 | 359 | 32 |
| Public Works and Government Services | | | | | |
| Department | 660,580 | 256,081 | 17,317 | 562,968 | 1,087,901 |
| Canada Mortgage and Housing Corporation | ..... | ..... | ..... | ..... | ..... |
| Canada Post Corporation | ..... | ..... | ..... | ..... | ..... |

| Purchased repair and maintenance | Utilities, materials and supplies | Construction and/or acquisition of land, buildings, and works | Construction and/or 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) | | |
| 2,349 | 3,999 | ..... | 5,563 | 283,651 | ..... | ..... | ..... | 503,641 |
| 165 | 289 | ..... | 200 | ..... | ..... | 2 | ..... | 14,847 |
| 30 | 135 | ..... | 24 | 45,696 | ..... | 2,437 | 275 | 231,425 |
| 160 | 1,616 | ..... | 949 | ..... | ..... | ..... | ..... | 30,901 |
| 15 | 25 | ..... | 30 | ..... | ..... | 1 | ..... | 2,191 |
| 18 | 35 | ..... | ..... | ..... | ..... | 6 | ..... | 2,940 |
| 15 | 60 | ..... | 40 | ..... | ..... | ..... | ..... | 6,763 |
| 272 | 1,193 | ..... | 377 | 1,248 | ..... | ..... | ..... | 14,685 |
| 160 | 375 | ..... | 177 | ..... | ..... | ..... | ..... | 10,358 |
| 708,175 | 1,069,354 | 195,832 | 1,300,583 | 188,254 | ..... | 160,927 | 328,015 | 9,382,721 |
| 45,458 | 34,551 | 13,727 | 55,935 | 136,750 | ..... | 235 | 137,325 | 2,377,297 |
| 8,850 | 22,926 | 12,591 | 23,532 | 55,476 | ..... | 6,116 | 36,396 | 482,562 |
| 495 | 710 | ..... | 700 | 721 | ..... | 1 | ..... | 43,525 |
| ..... | ..... | ..... | ..... | ..... | ..... | 100,000 | ..... | 100,000 |
| ..... | ..... | ..... | ..... | ..... | ..... | 3,358 | ..... | 3,358 |
| 500 | 600 | ..... | 297 | ..... | ..... | ..... | ..... | 28,343 |
| 738 | 902 | ..... | 568 | 483 | ..... | ..... | ..... | 44,691 |
| 3,158 | 7,668 | ..... | 5,529 | 656 | ..... | 326 | 1,107 | 235,261 |
| 43 | 1,766 | ..... | 603 | ..... | ..... | 1 | 203 | 19,035 |
| 958 | 1,715 | ..... | 2,000 | 1,942 | ..... | 4,909 | ..... | 73,418 |
| 86 | 269 | ..... | 353 | 175 | ..... | ..... | ..... | 14,209 |
| 15 | 60 | ..... | 15 | ..... | ..... | ..... | ..... | 3,074 |
| 314 | 342 | ..... | 536 | ..... | ..... | 25 | ..... | 22,005 |
| ..... | 15 | ..... | ..... | ..... | ..... | 29,000 | ..... | 32,319 |
| 45 | 185 | ..... | 115 | ..... | ..... | ..... | ..... | 10,291 |
| 15 | 55 | ..... | 85 | ..... | ..... | ..... | ..... | 3,255 |
| 45 | 139 | ..... | 91 | ..... | ..... | 110 | ..... | 5,482 |
| 3 | 12 | ..... | 9 | ..... | ..... | ..... | ..... | 1,389 |
| 371,127 | 306,881 | 594,645 | 37,377 | 467,312 | ..... | 763,906 | 3,330,370 | 1,795,725 |
| ..... | ..... | ..... | ..... | ..... | ..... | 1,932,967 | ..... | 1,932,967 |
| ..... | ..... | ..... | ..... | ..... | ..... | 14,000 | ..... | 14,000 |

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) |
| Solicitor General | | | | | |
| Department | 13,907 | 1,412 | 459 | 3,352 | 130 |
| Canadian Security Intelligence Service | 100,815 | ..... | ..... | ..... | ..... |
| Correctional Service | 683,992 | 27,324 | 889 | 175,877 | 5,814 |
| National Parole Board | 20,785 | 1,700 | 160 | 676 | 100 |
| Office of the Correctional Investigator | 1,153 | 214 | ..... | 38 | ..... |
| Royal Canadian Mounted Police | 1,298,386 | 111,981 | 762 | 97,611 | 38,969 |
| Royal Canadian Mounted Police External Review Committee | 358 | 40 | 1 | 325 | 9 |
| Royal Canadian Mounted Police Public Complaints Commission | 2,133 | 264 | 118 | 777 | 31 |
| Transport | | | | | |
| Department | 276,119 | 30,788 | 4,425 | 86,753 | 3,772 |
| Canadian Transportation Agency | 16,088 | 1,329 | 308 | 1,298 | 103 |
| Civil Aviation Tribunal | 583 | 81 | 3 | 218 | 9 |
| Treasury Board Secretariat | 1,096,246 | 1,615 | 2,495 | 15,800 | 200 |
| Veterans Affairs | 173,400 | 19,539 | 868 | 233,871 | 7,877 |
| Total, all departments and agencies (1) | 17,305,437 | 1,868,044 | 311,842 | 3,726,500 | 1,720,408 |
| Consolidated specified purpose accounts | (540,800) | ..... | ..... | ..... | ..... |
| Total Main Estimates | 16,764,637 | 1,868,044 | 311,842 | 3,726,500 | 1,720,408 |
| Less: Expenditures internal to the government (2) | 35,622 | 213,399 | 87,222 | 795,981 | 788,596 |
| Total expenditures with outside parties (3) | 16,729,015 | 1,654,645 | 224,620 | 2,930,519 | 931,812 |
| 1997-98 Main Estimates (4) | 16,609,640 | 1,861,642 | 321,319 | 3,785,947 | 1,703,162 |

Notes:

- (1) These amounts represent the allocation of all budgetary expenditures included in these Estimates.
- (2) These amounts represent transactions (or use of authority) among departments and agencies for which a cash expenditure is not required.
- (3) These amounts represent the estimated cash expenditures associated with these Estimates.
- (4) To calculate the year over year comparison, the data on this line should be compared to data on the "Total Main Estimates" line.

| Purchased repair and maintenance | Utilities, materials and supplies | Construction and/or acquisition of land, buildings, and works | Construction and/or 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) | | |
| 306 | 433 | ..... | ..... | 52,898 | ..... | ..... | ..... | 72,897 |
| ..... | ..... | ..... | ..... | ..... | ..... | 52,677 | ..... | 153,492 |
| 15,599 | 131,566 | 139,527 | 28,108 | 1,077 | ..... | 45,774 | 74,560 | 1,180,987 |
| 100 | 200 | ..... | 100 | ..... | ..... | 10 | ..... | 23,831 |
| ..... | 32 | ..... | ..... | ..... | ..... | ..... | ..... | 1,437 |
| 43,273 | 75,503 | 45,575 | 85,580 | 40,490 | ..... | 43,053 | 730,110 | 1,151,073 |
| 2 | 40 | ..... | 5 | ..... | ..... | ..... | ..... | 780 |
| 20 | 70 | ..... | 80 | ..... | ..... | ..... | ..... | 3,493 |
| 27,138 | 32,337 | 55,439 | 45,914 | 566,438 | ..... | 253,383 | 273,299 | 1,109,207 |
| 72 | 530 | ..... | 600 | 4 | ..... | 28 | ..... | 20,360 |
| 5 | 21 | ..... | ..... | ..... | ..... | ..... | ..... | 920 |
| 1,200 | 1,066 | ..... | 4,100 | 44,553 | ..... | 464,200 | 77,111 | 1,554,364 |
| 5,350 | 132,136 | ..... | 1,835 | 1,387,134 | ..... | 2,480 | ..... | 1,964,490 |
| 1,471,781 | 2,509,408 | 1,242,891 | 2,166,769 | 57,894,979 | 43,500,000 | 5,491,104 | 6,893,883 | 132,315,280 |
| ..... | ..... | ..... | ..... | 13,685,900 | ..... | ..... | ..... | 13,145,100 |
| 1,471,781 | 2,509,408 | 1,242,891 | 2,166,769 | 71,580,879 | 43,500,000 | 5,491,104 | 6,893,883 | 145,460,380 |
| 216,859 | 161,110 | 290,415 | 27,880 | 36,390 | ..... | 291,620 | 2,945,094 | ..... |
| 1,254,922 | 2,348,298 | 952,476 | 2,138,889 | 71,544,489 | 43,500,000 | 5,199,484 | 3,948,789 | 145,460,380 |
| 1,507,551 | 2,511,060 | 1,307,007 | 2,511,940 | 72,862,549 | 46,000,000 | 5,569,201 | 7,356,789 | 149,194,229 |

Budgetary Main Estimates by Type of Payment

1998-99

(\$ millions)

Program spending in the Estimates**Transfer Payments***Major transfers to other levels of government:*

| | |
|--|---------|
| Fiscal Equalization | 8,482 |
| Canada Health and Social Transfers | 11,626 |
| Territorial governments | 1,134 |
| Alternative payments for standing programs | (2,241) |
| Other | (424) |

*Subtotal: major transfers to other levels of government*18,577*Major transfers to persons:*

| | |
|--------------------------------|--------|
| Elderly Benefits | |
| - Old Age Security | 17,714 |
| - Guaranteed Income Supplement | 4,817 |
| - Spouses Allowance | 386 |

*Subtotal: elderly benefits*22,917

Employment Insurance

12,560*Subtotal: major transfers to persons*35,477

Other transfer payments and subsidies

15,791**Total transfer payments¹****69,845****Payments to Crown corporations****3,841****National Defence****9,383****Non-Defence operating and capital****18,891*****Program spending in the Estimates*****101,960*****Public debt charges*****43,500****Total budgetary Main Estimates****145,460**

1. Excludes National Defence transfer payments.

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998-99 Main Estimates |
|----------|----------|---|------------------------|
| 2 | | 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, the grazing and breeding activities of the Community Pastures Program and from the administration of the Net Income Stabilization Account | 361,286,000 |
| | 5 | Agriculture and Agri-Food – Capital expenditures | 38,545,000 |
| | 10 | Agriculture and Agri-Food – The grants listed in the Estimates and contributions | 275,943,900 |
| | | Canadian Dairy Commission | |
| | 15 | Canadian Dairy Commission – Program expenditures | 2,390,000 |
| | | Canadian Food Inspection Agency | |
| | 20 | Canadian Food Inspection Agency – Operating expenditures and contributions | 213,085,000 |
| | 25 | Canadian Food Inspection Agency – Capital expenditures | 10,424,000 |
| 3 | | Canadian Heritage | |
| | | Department | |
| | | <i>Canadian Heritage Program</i> | |
| | 1 | Canadian Heritage – Operating expenditures and authority to expend revenue received during the fiscal year by the Canadian Conservation Institute, the Canadian Heritage Information Network, the Exhibition Transportation Service and the Canadian Audio-visual Certification Office | 96,322,000 |
| | 5 | Canadian Heritage – The grants listed in the Estimates and contributions | 463,875,479 |
| | 10 | Payments to the Canada Post Corporation for costs associated with cultural publication mailings | 47,300,000 |
| | L15 | Loans to institutions and public authorities in Canada, in accordance with terms and conditions approved by the Governor in Council, for the purpose of section 35 of the <i>Cultural Property Export and Import Act</i> | 10,000 |
| | | <i>Parks Canada Program</i> | |
| | 20 | Parks Canada – Operating expenditures, the grants listed in the Estimates and contributions; expenditures on other than federal property; expenditures in respect of proposed new national parks, historic and scenic travel routes and areas of natural or historic significance; and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year arising from Parks Canada operations | 154,806,000 |
| | 25 | Parks Canada – Capital expenditures including payments to provinces or municipalities as contributions toward the cost of undertakings carried out by those bodies; expenditures on other than federal property; and expenditures in respect of proposed new national parks, historic and scenic travel routes and areas of natural or historic significance | 100,471,000 |

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998-99 Main Estimates |
|---------|----------|--|------------------------|
| | | Canada Council | |
| 30 | | Payments to the Canada Council under section 18 of the <i>Canada Council Act</i> , to be used for the furtherance of the objects set out in section 8 of that Act | 112,009,000 |
| | | Canada Information Office | |
| 35 | | Program expenditures | 19,181,000 |
| | | Canadian Broadcasting Corporation | |
| 40 | | Payments to the Canadian Broadcasting Corporation for operating expenditures in providing a broadcasting service | 745,531,000 |
| 45 | | Payments to the Canadian Broadcasting Corporation for working capital | 4,000,000 |
| 50 | | Payments to the Canadian Broadcasting Corporation for capital expenditures in providing a broadcasting service | 94,469,000 |
| | | Canadian Film Development Corporation | |
| 55 | | Payments to the Canadian Film Development Corporation to be used for the purposes set out in the <i>Canadian Film Development Corporation Act</i> | 78,226,000 |
| | | Canadian Museum of Civilization | |
| 60 | | Payments to the Canadian Museum of Civilization for operating and capital expenditures | 44,478,000 |
| | | Canadian Museum of Nature | |
| 65 | | Payments to the Canadian Museum of Nature for operating and capital expenditures | 19,529,000 |
| | | Canadian Radio-television and Telecommunications Commission | |
| 70 | | 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 arising from (a) the provision of regulatory services to telecommunications companies under the <i>Telecommunications Fees Regulations, 1995</i> ; and (b) broadcasting fees and other related activities, up to amounts approved by the Treasury Board | 1 |
| | | National Archives of Canada | |
| 75 | | National Archives of Canada – Program expenditures, the grants listed in the Estimates and contributions | 39,719,000 |
| | | National Arts Centre Corporation | |
| 80 | | Payments to the National Arts Centre Corporation | 19,466,000 |

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998-99 Main Estimates |
|----------|----------|--|------------------------|
| | | National Battlefields Commission | |
| | 85 | National Battlefields Commission – Program expenditures | 5,228,000 |
| | | National Capital Commission | |
| | 90 | Payment to the National Capital Commission for operating expenditures | 37,400,000 |
| | 95 | Payment to the National Capital Commission for capital expenditures | 18,009,000 |
| | 100 | Payment to the National Capital Commission for grants and contributions | 13,260,000 |
| | | National Film Board | |
| | 105 | National Film Board Revolving Fund – Operating loss, capital, the grants listed in the Estimates and contributions | 55,510,000 |
| | | National Gallery of Canada | |
| | 110 | Payments to the National Gallery of Canada for operating and capital expenditures | 28,591,000 |
| | 115 | Payment to the National Gallery of Canada for the purchase of objects for the collection | 3,000,000 |
| | | National Library | |
| | 120 | National Library – Program expenditures, the grants listed in the Estimates | 26,030,000 |
| | | National Museum of Science and Technology | |
| | 125 | Payments to the National Museum of Science and Technology for operating and capital expenditures | 18,595,000 |
| | | Public Service Commission | |
| | 130 | Public Service Commission – Program expenditures | 89,950,000 |
| | | Status of Women – Office of the Co-ordinator | |
| | 135 | Status of Women – Office of the Co-ordinator – Operating expenditures | 7,709,000 |
| | 140 | Status of Women – Office of the Co-ordinator – The grants listed in the Estimates | 8,250,000 |
| 4 | | Citizenship and Immigration | |
| | | Department | |
| | 1 | Citizenship and Immigration – Operating expenditures | 291,654,000 |
| | 5 | Citizenship and Immigration – Capital expenditures | 5,000,000 |
| | 10 | Citizenship and Immigration – The grants listed in the Estimates and contributions | 315,135,000 |
| | | Immigration and Refugee Board of Canada | |
| | 15 | Immigration and Refugee Board of Canada – Program expenditures | 66,461,000 |

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998-99 Main Estimates |
|----------|----------|--|---------------------------|
| 5 | | 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 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 revenues received during the fiscal year arising from the activities of the department but limited for the Administration activity, to the provision of information products and professional services including informatics services | 388,654,000 |
| | 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 | 24,529,000 |
| | 10 | Environment – The grants listed in the Estimates and contributions | 32,178,000 |
| | | 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, training and information publications by the Canadian Environmental Assessment Agency | 7,254,000 |

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998-99 Main Estimates |
|----------|----------|--|------------------------|
| 6 | | Finance | |
| | | Department | |
| | | <i>Economic, Social and Financial Policies Program</i> | |
| | 1 | Economic, Social and Financial Policies – Program expenditures and authority to expend revenue received during the fiscal year | 70,818,000 |
| | 5 | Economic, Social and Financial Policies – The grants listed in the Estimates and contributions | 281,200,000 |
| | L10 | Economic, Social and Financial Policies – In accordance with the <i>Bretton Woods and Related Agreements Act</i> , the issuance of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$195,155,000 to the International Development Association | 1 |
| | L15 | Economic, Social and Financial Policies – Payments in respect of Canada's equity interest in the Hibernia Project | 12,000,000 |
| | | <i>Federal-Provincial Transfers Program</i> | |
| | 20 | Federal-Provincial Transfers – Transfer Payments to the Territorial Governments – Payments to the Government of the Northwest Territories and to the Government of the Yukon Territory calculated in accordance with agreements, approved by the Governor in Council, entered into by the Minister of Finance and the respective territorial Minister of Finance; and authority to make interim payments for the current fiscal year to the Government of the Northwest Territories and to the Government of the Yukon Territory prior to the signing of each such agreement, the total amount payable under each such agreement being reduced by the aggregate of interim payments made to the respective territorial government in the current fiscal year | 1,134,000,000 |
| | 25 | Federal-Provincial Transfers – The grants listed in the Estimates | 40,000,000 |
| | | Auditor General | |
| | 30 | Auditor General – Program expenditures and contributions | 44,378,000 |
| | | Canadian International Trade Tribunal | |
| | 35 | Canadian International Trade Tribunal – Program expenditures | 6,951,000 |
| | | Office of the Superintendent of Financial Institutions | |
| | 40 | Office of the Superintendent of Financial Institutions – Program expenditures | 1,626,000 |

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998-99 Main Estimates |
|----------|----------|--|------------------------|
| 7 | | 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; and (c) authority to expend revenue received during the fiscal year in the course of, or arising from the activities of the Canadian Coast Guard | 793,631,000 |
| | 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 | 127,474,000 |
| | 10 | Fisheries and Oceans – The grants listed in the Estimates and contributions | 41,594,000 |
| 8 | | 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: Canadian Business Centres and Canadian Education Centres; 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; and specialized consular services | 809,752,000 |

Proposed Schedule to the Appropriation Bill

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| Section | Vote No. | Department or agency (dollars) | 1998–99 Main Estimates |
|---------|----------|---|------------------------|
| | 5 | Foreign Affairs and International Trade – Capital expenditures | 81,661,000 |
| | 10 | Foreign Affairs and International Trade – The grants listed in the Estimates, contributions, authority to make commitments for the current fiscal year not exceeding \$50,000,000, in respect of contributions to persons, groups of persons, councils and associations to promote the development of Canadian export sales and authority to pay assessments in the amounts and in the currencies in which they are levied, and 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 October 1997, which is | 288,570,000 |
| | | Canadian Commercial Corporation | |
| | 15 | Canadian Commercial Corporation – Program expenditures | 10,366,000 |
| | | Canadian International Development Agency | |
| | 20 | 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 | 96,498,355 |
| | 25 | Canadian International Development Agency – The grants and contributions listed in the Estimates and payments to international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , provided that the amounts listed for contributions may be increased or decreased with the approval of the Treasury Board, 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 | 1,341,069,000 |
| | L30 | The issuance of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$135,200,000 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 |

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| Section | Vote No. | Department or agency (dollars) | 1998–99 Main Estimates |
|-----------|----------|---|------------------------|
| | L35 | Payment not to exceed US\$2,232,954 to multilateral development banks, notwithstanding that the payment may exceed the equivalent in Canadian dollars estimated at \$3,250,065 on January 23, 1998, and to confirm that Canada's callable capital related to this payment is US\$109,406,302 and the issuance of non-interest bearing, non-negotiable demand notes in an amount not to exceed US\$39,302,744 in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , for the purpose of capital subscriptions in International Financial Institutions and to confirm that Canada's callable capital related to the issuance of these notes is US\$563,405,213 | 3,250,065 |
| | | International Development Research Centre | |
| | 40 | Payments to the International Development Research Centre | 81,836,000 |
| | | International Joint Commission | |
| | 45 | International Joint Commission – 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 Agreement on Great Lakes Water Quality | 7,080,000 |
| | | NAFTA Secretariat, Canadian Section | |
| | 50 | NAFTA Secretariat, Canadian Section – Program expenditures | 2,064,000 |
| | | Northern Pipeline Agency | |
| | 55 | Northern Pipeline Agency – Program expenditures | 235,000 |
| 9 | | 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 | 10,220,000 |
| 10 | | 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 | 867,573,000 |
| | 5 | Health – The grants listed in the Estimates and contributions | 717,993,100 |
| | | Hazardous Materials Information Review Commission | |
| | 10 | Hazardous Materials Information Review Commission – Program expenditures | 995,000 |

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Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998–99 Main Estimates |
|-----------|----------|---|------------------------|
| | | Medical Research Council | |
| | 15 | Medical Research Council – Operating expenditures | 8,239,000 |
| | 20 | Medical Research Council – The grants listed in the Estimates | 218,212,000 |
| | | Patented Medicine Prices Review Board | |
| | 25 | Patented Medicine Prices Review Board – Program expenditures | 2,698,000 |
| 11 | | Human Resources Development | |
| | | Department | |
| | | <i>Corporate Services Program</i> | |
| | 1 | Corporate Services – Program expenditures and authority to make recoverable expenditures on behalf of the Canada Pension Plan Account and the Employment Insurance Account | 82,636,000 |
| | | <i>Human Resources Investment and Insurance Program</i> | |
| | 5 | Human Resources Investment and Insurance – Operating expenditures and authority to make recoverable expenditures on behalf of the Employment Insurance Account | 131,745,000 |
| | 10 | Human Resources Investment and Insurance – The grants listed in the Estimates, contributions and payments to provinces, municipalities, other public bodies, community organizations, private groups, corporations, partnerships and individuals or other bodies, in accordance with agreements entered into between the Minister of Human Resources Development and such bodies in respect of (a) projects undertaken by such bodies for the purposes of providing employment or employment assistance to workers and contributing to the betterment of the community; or (b) payments made, or costs incurred, by such bodies, in respect of such works | 1,018,347,000 |
| | | <i>Labour Program</i> | |
| | 15 | Labour – Program expenditures, the expenses of delegates engaged in activities related to Canada’s role in international labour affairs and the grants listed in the Estimates and contributions | 44,795,000 |
| | | <i>Income Security Program</i> | |
| | 20 | Income Security – Program expenditures and authority to make recoverable expenditures on behalf of the Canada Pension Plan Account | 76,806,000 |
| | | Canada Labour Relations Board | |
| | 25 | Canada Labour Relations Board – Program expenditures | 7,728,000 |

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998-99 Main Estimates |
|-----------|----------|--|------------------------|
| | | Canadian Artists and Producers Professional Relations Tribunal | |
| | 30 | Canadian Artists and Producers Professional Relations Tribunal – Program expenditures | 1,528,000 |
| | | Canadian Centre for Occupational Health and Safety | |
| | 35 | Canadian Centre for Occupational Health and Safety – Program expenditures | 1,022,000 |
| 12 | | Indian Affairs and Northern Development | |
| | | Department | |
| | | <i>Administration Program</i> | |
| | 1 | Administration – Program expenditures and contributions | 63,272,000 |
| | | <i>Indian and Inuit Affairs Program</i> | |
| | 5 | Indian and Inuit Affairs – Operating expenditures, and (a) expenditures on works, buildings and equipment on other than federal property; (b) recoverable expenditures under agreements entered into with the approval of the Governor in Council with provincial governments and local school boards in respect of social assistance to non-Indians residing on Indian reserves and the education in Indian schools of non-Indians; (c) authority for the Minister of Indian Affairs and Northern Development to enter into agreements with provincial governments, school boards and charitable and other organizations for the provision of support and maintenance of children; (d) authority to provide, in respect of Indian and Inuit economic development activities, for the instruction and supervision of Indians and Inuit, the furnishing of materials and equipment, the purchase of finished goods and the sale of such finished goods; and (e) authority to sell electric power, fuel oil and services incidental thereto together with usual municipal services 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 to provide the same to departments and agencies of the Government of Canada operating in Arctic Quebec | 219,317,000 |

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Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998–99 Main Estimates |
|---------|----------|--|------------------------|
| 10 | | Indian and Inuit Affairs – 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; (b) authority to make recoverable expenditures in amounts not exceeding the shares of provincial governments and local school boards of expenditures on roads and related works and on education, including the education in Indian schools of non-Indians; and (c) authority for the construction and acquisition of housing for Indians and Inuit, for its occupation by Indians and Inuit, in return for such payments, if any, as the Minister of Indian Affairs and Northern Development may fix, for its sale or rental to Indians and Inuit on terms and conditions and at cost or any lesser amount approved by the Governor in Council and for payment to Indians and Indian bands in the construction of housing and other buildings | 5,000,000 |
| 15 | | Indian and Inuit Affairs – The grants listed in the Estimates and contributions | 3,783,017,000 |
| L20 | | 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 | 21,503,000 |
| L25 | | Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission process | 24,000,000 |
| | | <i>Northern Affairs Program</i> | |
| 30 | | Northern Affairs – Operating expenditures and authority to make recoverable advances for services performed on behalf of the Government of the Northwest Territories; authority to make expenditures and recoverable advances in respect of services provided and work performed on other than federal property; and authority to make contributions towards construction done by local or private authorities | 83,507,000 |
| 35 | | Northern Affairs – The grants listed in the Estimates and contributions | 90,939,900 |
| 40 | | 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 | 15,600,000 |
| | | Canadian Polar Commission | |
| 45 | | Canadian Polar Commission – Program expenditures and contributions | 858,000 |

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Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998-99 Main Estimates |
|-----------|----------|--|------------------------|
| 13 | | Industry | |
| | | Department | |
| | 1 | Industry – Operating expenditures, and authority to expend revenue received during the fiscal year related to Communications Research and Bankruptcy 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> | 426,162,000 |
| | 5 | Industry – The grants listed in the Estimates and contributions | 473,012,000 |
| | L10 | Payments pursuant to subsection 14(2) of the <i>Department of Industry Act</i> | 300,000 |
| | L15 | Loans pursuant to paragraph 14(1)(a) of the <i>Department of Industry Act</i> | 500,000 |
| | | Atlantic Canada Opportunities Agency | |
| | 20 | Atlantic Canada Opportunities Agency – Operating expenditures | 47,084,000 |
| | 25 | Atlantic Canada Opportunities Agency – The grants listed in the Estimates and contributions | 258,918,000 |
| | | Canadian Space Agency | |
| | 30 | Canadian Space Agency – Operating expenditures | 72,934,000 |
| | 35 | Canadian Space Agency – Capital expenditures | 172,364,000 |
| | 40 | Canadian Space Agency – The grants listed in the Estimates and contributions | 22,988,000 |
| | | Competition Tribunal | |
| | 45 | Competition Tribunal – Program expenditures | 1,132,000 |
| | | Copyright Board | |
| | 50 | Copyright Board – Program expenditures | 720,000 |
| | | Economic Development Agency of Canada for the Regions of Quebec | |
| | 55 | Economic Development Agency of Canada for the Regions of Quebec – Operating expenditures | 29,727,000 |
| | 60 | Economic Development Agency of Canada for the Regions of Quebec – The grants listed in the Estimates and contributions | 216,375,778 |
| | | Enterprise Cape Breton Corporation | |
| | 65 | Payments to the Enterprise Cape Breton Corporation pursuant to the <i>Enterprise Cape Breton Corporation Act</i> | 8,354,000 |
| | | National Research Council of Canada | |
| | 70 | National Research Council of Canada – Operating expenditures | 219,969,000 |
| | 75 | National Research Council of Canada – Capital expenditures | 34,816,000 |
| | 80 | National Research Council of Canada – The grants listed in the Estimates and contributions | 136,423,000 |
| | | Natural Sciences and Engineering Research Council | |
| | 85 | Natural Sciences and Engineering Research Council – Operating expenditures | 15,992,000 |
| | 90 | Natural Sciences and Engineering Research Council – The grants listed in the Estimates | 404,790,000 |

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998–99 Main Estimates |
|-----------|----------|--|------------------------|
| | | Social Sciences and Humanities Research Council | |
| | 95 | Social Sciences and Humanities Research Council – Operating expenditures | 6,409,000 |
| | 100 | Social Sciences and Humanities Research Council – The grants listed in the Estimates | 84,201,000 |
| | | Standards Council of Canada | |
| | 105 | Payments to the Standards Council of Canada pursuant to section 5 of the <i>Standards Council of Canada Act</i> | 4,950,000 |
| | | Statistics Canada | |
| | 110 | Statistics Canada – Program expenditures and authority to expend revenue received during the fiscal year | 263,842,000 |
| | | Western Economic Diversification | |
| | 115 | Western Economic Diversification – Operating expenditures | 33,915,000 |
| | 120 | Western Economic Diversification – The grants listed in the Estimates and contributions | 231,263,000 |
| 14 | | Justice | |
| | | Department | |
| | 1 | Justice – Operating expenditures | 193,805,000 |
| | 5 | Justice – The grants listed in the Estimates and contributions | 283,651,499 |
| | | Canadian Human Rights Commission | |
| | 10 | Canadian Human Rights Commission – Program expenditures | 12,874,000 |
| | | Commissioner for Federal Judicial Affairs | |
| | 15 | Commissioner for Federal Judicial Affairs – Operating expenditures, remuneration, allowances and expenses for judges, including deputy judges of the Supreme Court of the Yukon Territory and the Supreme Court of the Northwest Territories, 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 | 3,855,000 |
| | 20 | Commissioner for Federal Judicial Affairs – Canadian Judicial Council – Operating expenditures | 499,000 |
| | | Federal Court of Canada | |
| | 25 | Federal Court of Canada – Program expenditures | 27,002,000 |
| | | Human Rights Tribunal Panel | |
| | 30 | Human Rights Tribunal Panel – Program expenditures | 2,076,000 |
| | | Law Commission of Canada | |
| | 35 | Law Commission of Canada – Program expenditures | 2,791,000 |

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998-99 Main Estimates |
|-----------|----------|---|------------------------|
| | | Offices of the Information and Privacy Commissioners of Canada | |
| | 40 | Offices of the Information and Privacy Commissioners of Canada – Program expenditures | 5,760,000 |
| | | Supreme Court of Canada | |
| | 45 | Supreme Court of Canada – Program expenditures | 10,090,000 |
| | | Tax Court of Canada | |
| | 50 | Tax Court of Canada – Program expenditures | 9,304,000 |
| 15 | | National Defence | |
| | 1 | National Defence – Operating expenditures and authority for total commitments, subject to allotment by the Treasury Board, of \$15,816,654,315 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 \$7, 127,000,000 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 Treasury Board, received during the fiscal year for the purposes of any of those Votes | 6,875,690,000 |
| | 5 | National Defence – Capital expenditures | 1,643,885,317 |
| | 10 | National Defence – The grants listed in the Estimates, contributions to the North Atlantic Treaty Organization military budgets, common infrastructure program and airborne early warning and control systems and, in accordance with section 3 of <i>The Defence Appropriation Act, 195</i> , the transfer of defence equipment and supplies and the provision of services and facilities for defence purposes | 170,078,998 |
| 16 | | National Revenue | |
| | 1 | National Revenue – Operating expenditures and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i> | 1,891,704,000 |
| | 5 | National Revenue – Capital expenditures | 13,727,000 |
| | 10 | National Revenue – Contributions | 92,750,000 |

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998-99 Main Estimates |
|-----------|----------|--|------------------------|
| 17 | | 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 revenue received during the fiscal year from the sale of goods and the provision of services as part of the departmental operations | 372,776,000 |
| | 5 | Natural Resources – Capital expenditures | 12,591,000 |
| | 10 | Natural Resources – The grants listed in the Estimates and contributions | 42,631,000 |
| | L15 | Loan to Nordion International Inc. for the construction of two nuclear reactors and related processing facilities to be used in the production of medical isotopes | 37,926,000 |
| | | Atomic Energy Control Board | |
| | 20 | Atomic Energy Control Board – Program expenditures, the grants listed in the Estimates and contributions | 38,397,000 |
| | | Atomic Energy of Canada Limited | |
| | 25 | Payments to Atomic Energy of Canada Limited for operating and capital expenditures | 100,000,000 |
| | | Cape Breton Development Corporation | |
| | 30 | Payments to the Cape Breton Development Corporation for operating and capital expenditures | 3,358,000 |
| | | National Energy Board | |
| | 35 | National Energy Board – Program expenditures | 24,343,000 |
| 18 | | 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 the grants listed in the Estimates | 28,244,900 |
| | | 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 | 159,047,700 |
| | | 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 | 16,417,000 |

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998-99 Main Estimates |
|-----------|----------|--|------------------------|
| 19 | | Privy Council | |
| | | Department | |
| | 1 | Privy Council – Program expenditures, including the operation of the Prime Minister’s residence; 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 the grant listed in the Estimates and contributions | 65,162,000 |
| | | Canadian Centre for Management Development | |
| | 5 | Canadian Centre for Management Development – Program expenditures and contributions | 9,388,000 |
| | | Canadian Intergovernmental Conference Secretariat | |
| | 10 | Canadian Intergovernmental Conference Secretariat – Program expenditures | 2,767,000 |
| | | Canadian Transportation Accident Investigation and Safety Board | |
| | 15 | Canadian Transportation Accident Investigation and Safety Board – Program expenditures | 18,917,000 |
| | | Chief Electoral Officer | |
| | 20 | Chief Electoral Officer – Program expenditures | 2,614,000 |
| | | Commissioner of Official Languages | |
| | 25 | Commissioner of Official Languages – Program expenditures | 8,912,000 |
| | | National Round Table on the Environment and the Economy | |
| | 30 | National Round Table on the Environment and the Economy – Program expenditures | 3,018,000 |
| | | Public Service Staff Relations Board | |
| | 35 | Public Service Staff Relations Board – Program expenditures | 4,800,000 |
| | | Security Intelligence Review Committee | |
| | 40 | Security Intelligence Review Committee – Program expenditures | 1,239,000 |

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998–99 Main Estimates |
|-----------|----------|--|------------------------|
| 20 | | Public Works and Government Services | |
| | | Department | |
| | | <i>Government Services Program</i> | |
| | 1 | 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> , contributions, and authority to spend revenue received during the fiscal year arising from accommodation, central and common services in respect of these services | 1,415,798,000 |
| | 5 | 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 | 269,432,000 |
| | | <i>Crown Corporations Program</i> | |
| | 10 | Payments to Old Port of Montreal Corporation Inc. for operating and capital expenditures | 13,600,000 |
| | 15 | Payments to Queens Quay West Land Corporation for operating and capital expenditures | 4,500,000 |
| | | Canada Mortgage and Housing Corporation | |
| | 20 | 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 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> | 1,932,967,000 |
| | | Canada Post Corporation | |
| | 25 | Payments to the Canada Post Corporation for special purposes | 14,000,000 |

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998-99 Main Estimates |
|-----------|----------|--|------------------------|
| 21 | | Solicitor General | |
| | | Department | |
| | 1 | Solicitor General – Operating expenditures | 17,544,000 |
| | 5 | Solicitor General – The grants listed in the Estimates and contributions | 52,898,000 |
| | | Canadian Security Intelligence Service | |
| | 10 | Canadian Security Intelligence Service – Program expenditures | 153,492,000 |
| | | Correctional Service | |
| | 15 | Correctional Service – Penitentiary Service and National Parole 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 Solicitor General of Canada, 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 | 907,704,000 |
| | 20 | Correctional Service – Penitentiary Service and National Parole 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) provinces or municipalities towards construction done by those bodies | 158,527,000 |
| | | National Parole Board | |
| | 25 | National Parole Board – Program expenditures | 20,224,000 |
| | | Office of the Correctional Investigator | |
| | 30 | Office of the Correctional Investigator – Program expenditures | 1,237,000 |

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998-99 Main Estimates |
|-----------|----------|--|------------------------|
| | | Royal Canadian Mounted Police | |
| | 35 | Law Enforcement – Operating expenditures, the grants listed in the Estimates, contributions and authority to expend revenue received during the fiscal year | 789,931,880 |
| | 40 | Law Enforcement – Capital expenditures | 110,528,000 |
| | | Royal Canadian Mounted Police External Review Committee | |
| | 45 | Royal Canadian Mounted Police External Review Committee – Program expenditures | 718,000 |
| | | Royal Canadian Mounted Police Public Complaints Commission | |
| | 50 | Royal Canadian Mounted Police Public Complaints Commission – Program expenditures | 3,123,000 |
| 22 | | 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> ; and (c) authority to expend revenue received during the fiscal year | 143,098,000 |
| | 5 | Transport – Capital expenditures including contributions to provinces or municipalities or local or private authorities towards construction done by those bodies | 109,062,000 |
| | 10 | Transport – The grants listed in the Estimates and contributions | 347,289,000 |
| | 15 | 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 and Champlain Bridges, Montreal | 22,407,000 |
| | 20 | 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 | 50,247,000 |
| | 25 | 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> | 170,004,000 |

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998-99 Main Estimates |
|-----------|----------|---|------------------------|
| | | Canadian Transportation Agency | |
| | 30 | Canadian Transportation Agency – Program expenditures and contributions | 17,568,000 |
| | | Civil Aviation Tribunal | |
| | 35 | Civil Aviation Tribunal – Program expenditures | 819,000 |
| 23 | | Treasury Board | |
| | | Secretariat | |
| | | <i>Central Administration of the Public Service Program</i> | |
| | 1 | Central Administration of the Public Service – Operating expenditures and authority to expend revenues received during the fiscal year arising from activities of the Treasury Board Secretariat | 73,766,000 |
| | 2 | Central Administration of the Public Service – The grants listed in the Estimates and contributions | 44,229,000 |
| | | <i>Government Contingencies and Centrally Financed Programs</i> | |
| | 5 | Government Contingencies – Subject to the approval of the Treasury Board, to supplement other appropriations for payroll and other requirements and to provide for miscellaneous minor and unforeseen expenses not otherwise provided for, including awards under the <i>Public Servants Inventions Act</i> and authority to re-use any sums allotted for non-paylist requirements and repaid to this appropriation from other appropriations | 450,000,000 |
| | 15 | Training Assistance – Subject to the approval of the Treasury Board, to supplement other appropriations to provide funding to assist in retraining certain public servants who are, or will be, declared surplus employees pursuant to the <i>Public Service Employment Regulations, 1993</i> | 10,000,000 |
| | | <i>Employer Contributions to Insurance Plans Program</i> | |
| | 20 | The grants listed in the Estimates and Government's contributions to surgical-medical and other insurance payments, premiums and taxes determined on such bases and paid in respect of such persons and their dependents as Treasury Board prescribes who are described in Finance Vote 124, <i>Appropriation Act No. 6, 196</i> , Finance Vote 85a, <i>Appropriation Act No. 5, 1963</i> and Finance Vote 20b, <i>Appropriation Act No. 1, 1964</i> and Government's contribution to pension plans, benefit plans, and social security programs, health and other insurance plans for employees engaged locally outside Canada, 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> | 766,963,000 |

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998-99 Main Estimates |
|-----------|----------|--|------------------------|
| 24 | | Veterans Affairs | |
| | | <i>Veterans Affairs Program</i> | |
| | 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 | 540,525,000 |
| | 5 | 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 | 1,386,937,000 |
| | | <i>Veterans Review and Appeal Board</i> | |
| | 10 | Veterans Review and Appeal Board – Program expenditures | 6,696,000 |
| | | Total | 42,522,133,874 |

Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 1998–99 Main Estimates |
|----------|--|---------------------------|
| 2 | Agriculture and Agri-Food | |
| | Department | |
| | Grants to agencies established under the <i>Farm Products Agencies Act</i> (R.S.C. 1985, c. F-4) | 200,000 |
| | Payments in connection with the <i>Agricultural Marketing Programs Act</i> (S.C. 1997, c. C-34) | 65,500,000 |
| | Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i> (R.S.C. 1985, c. 25 (3rd Supp.)) | 4,000,000 |
| | Payments in connection with the <i>Farm Income Protection Act</i> – Transition Programs for Red Meats (S.C. 1991, c. 22) | 3,153,000 |
| | Payments in connection with the <i>Farm Income Protection Act</i> – Agri-Food Innovation Program (S.C. 1991, c. 22) | 30,100,000 |
| | Payments in connection with the <i>Farm Income Protection Act</i> – Crop Insurance Program (S.C. 1991, c. 22) | 217,600,000 |
| | Payments in connection with the <i>Farm Income Protection Act</i> – Canada/Nova Scotia Apple Industry Development Fund (S.C. 1991, c. 22) | 130,000 |
| | Payments in connection with the <i>Farm Income Protection Act</i> – 1994 New Brunswick Debt Refinancing Program (S.C. 1991, c. 22) | 80,000 |
| | Payments in connection with the <i>Farm Income Protection Act</i> – Net Income Stabilization Account (S.C. 1991, c. 22) | 254,647,000 |
| | Payments in connection with the <i>Farm Income Protection Act</i> – Safety Net Companion Programs (S.C. 1991, c. 22) | 122,482,000 |
| | Minister of Agriculture and Agri-Food – Salary and motor car allowance | 48,645 |
| | Contributions to employee benefit plans | 46,341,000 |
| | Canadian Grain Commission Revolving Fund | 27,000 |
| | Canadian Food Inspection Agency | |
| | 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> (Statutes of Canada 1997, Chapter 6) | 1,500,000 |
| | Contributions to employee benefit plans | 43,022,000 |
| 3 | Canadian Heritage | |
| | Department | |
| | <i>Canadian Heritage Program</i> | |
| | Salaries of the Lieutenant-Governors | 930,000 |
| | Payments under <i>Lieutenant-Governors Superannuation Act</i> | 458,000 |
| | Supplementary Retirement Benefits – Former Lieutenant-Governors | 182,000 |
| | Minister of Canadian Heritage – Salary and motor car allowance | 48,645 |
| | Contributions to employee benefit plans | 12,563,000 |
| | <i>Parks Canada Program</i> | |
| | Parks Canada Enterprise Units Revolving Fund | (322,000) |
| | Townsites Revolving Fund | 4,169,000 |
| | Contributions to employee benefit plans | 27,952,000 |
| | Canada Information Office | |
| | Contributions to employee benefit plans | 819,000 |

Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 1998-99 Main Estimates |
|--|--|---------------------------|
| Canadian Radio-television and Telecommunications Commission | | |
| | Contributions to employee benefit plans | 4,573,000 |
| National Archives of Canada | | |
| | Contributions to employee benefit plans | 5,296,000 |
| National Battlefields Commission | | |
| | Expenditures pursuant to paragraph 29.1 (1) of the <i>Financial Administration Act</i> | 700,000 |
| | Contributions to employee benefit plans | 229,000 |
| National Film Board | | |
| | National Film Board Revolving Fund | 375,000 |
| National Library | | |
| | Contributions to employee benefit plans | 3,505,000 |
| Public Service Commission | | |
| | Contributions to employee benefit plans | 13,322,000 |
| Status of Women – Office of the Co-ordinator | | |
| | Contributions to employee benefit plans | 1,071,000 |
| 4 | Citizenship and Immigration | |
| | Department | |
| | Minister of Citizenship and Immigration – Salary and motor car allowance | 48,645 |
| | Contributions to employee benefit plans | 34,001,000 |
| | Immigration and Refugee Board of Canada | |
| | Contributions to employee benefit plans | 10,484,000 |
| 5 | Environment | |
| | Department | |
| | Minister of the Environment – Salary and motor car allowance | 48,645 |
| | Contributions to employee benefit plans | 48,863,000 |
| | Canadian Environmental Assessment Agency | |
| | Contributions to employee benefit plans | 886,000 |

Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 1998-99 Main Estimates |
|----------|---|---------------------------|
| 6 | Finance | |
| | Department | |
| | <i>Economic, Social and Financial Policies Program</i> | |
| | Minister of Finance – Salary and motor car allowance | 48,645 |
| | Payments to International Development Association | 267,000,000 |
| | Payments to International Monetary Fund’s Enhanced Structural Adjustment Facility | 50,200,000 |
| | Contributions to employee benefit plans | 8,709,000 |
| | Purchase of Domestic Coinage | 38,000,000 |
| | Payments to European Bank for Reconstruction and Development (Non-Budgetary) | 9,050,000 |
| | Issuance of loans to International Monetary Fund’s Enhanced Structural Adjustment Facility (Non-Budgetary) | 119,000,000 |
| | <i>Public Debt Program</i> | |
| | Interest and Other Costs | 43,500,000,000 |
| | <i>Federal-Provincial Transfers Program</i> | |
| | Statutory Subsidies (<i>Constitution Acts, 1867–1982, and Other Statutory Authorities</i>) | 30,000,000 |
| | Fiscal Equalization (Part I - <i>Federal-Provincial Fiscal Arrangements Act</i>) | 8,482,000,000 |
| | Canada Health and Social Transfer (Part V - <i>Federal-Provincial Fiscal Arrangements Act</i>) | 11,626,000,000 |
| | Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>) | (494,000,000) |
| | Alternative Payments for Standing Programs (Part VI - <i>Federal-Provincial Fiscal Arrangements Act</i>) | (2,241,000,000) |
| | Auditor General | |
| | Salary of the Auditor General (R.S.C., 1985, c.A-17) | 189,000 |
| | Contributions to employee benefit plans | 6,393,000 |
| | Canadian International Trade Tribunal | |
| | Contributions to employee benefit plans | 1,185,000 |
| 7 | Fisheries and Oceans | |
| | Minister of Fisheries and Oceans – Salary and motor car allowance | 48,645 |
| | Liabilities under the <i>Fisheries Improvement Loans Act</i> (R.S., c.F-22) | 200,000 |
| | Contributions to employee benefit plans | 88,839,000 |
| 8 | Foreign Affairs and International Trade | |
| | Department | |
| | Minister of Foreign Affairs – Salary and motor car allowance | 48,645 |
| | Minister for International Trade – Salary and motor car allowance | 48,645 |
| | Payments under the <i>Diplomatic Service (Special) Superannuation Act</i> (R.S., c. D-5, S. 1) | 250,000 |
| | Contributions to employee benefit plans | 80,532,000 |
| | Passport Revolving Fund, <i>Revolving Funds Act</i> (R.S., c. R- 8) | 119,000 |

Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 1998-99 Main Estimates |
|--|---|---------------------------|
| Canadian International Development Agency | | |
| | Minister for International Cooperation – Salary and motor car allowance | 48,645 |
| | Payments to the International Financial Institution Fund Accounts | 186,100,000 |
| | Contributions to employee benefit plans | 13,825,005 |
| | Payments to International Financial Institutions – Capital Subscriptions (Non-budgetary) | 30,133,672 |
| Export Development Corporation | | |
| | Payments to the Export Development Corporation for the purpose of facilitating and developing trade between Canada and other countries under the terms of the <i>Export Development Act</i> | 130,000,000 |
| | Payments to the Export Development Corporation for the purpose of facilitating and developing trade between Canada and other countries under the terms of the <i>Export Development Act</i> (Non-Budgetary) | 152,600,000 |
| International Joint Commission | | |
| | Contributions to employee benefit plans | 468,000 |
| NAFTA Secretariat, Canadian Section | | |
| | Contributions to employee benefits plan | 145,000 |
| Northern Pipeline Agency | | |
| | Contributions to employee benefit plans | 24,000 |
| 9 | Governor General | |
| | Salary of the Governor General (R.S., 1985 c. G-9) | 92,000 |
| | Annuities payable under the <i>Governor General's Act</i> (R.S., 1985 c. G-9) | 254,000 |
| | Contributions to employee benefit plans | 1,140,000 |
| 10 | Health | |
| Department | | |
| | Minister of Health – Salary and motor car allowance | 48,645 |
| | Contributions to employee benefit plans | 59,752,000 |
| Hazardous Materials Information Review Commission | | |
| | Contributions to employee benefit plans | 165,000 |
| Medical Research Council | | |
| | Contributions to employee benefit plans | 851,000 |
| Patented Medicine Prices Review Board | | |
| | Contributions to employee benefit plans | 420,000 |

Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 1998-99 Main Estimates |
|-----------|---|---------------------------|
| 11 | Human Resources Development | |
| | Department | |
| | <i>Corporate Services Program</i> | |
| | Minister of Human Resources Development – Salary and motor car allowance | 48,645 |
| | Minister of Labour – Salary and motor car allowance | 48,645 |
| | Contributions to employee benefit plans | 26,208,000 |
| | <i>Human Resources Investment and Insurance Program</i> | |
| | The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i> | 5,500,000 |
| | The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i> | 292,609,000 |
| | The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i> | 508,291,000 |
| | Grants pursuant to the <i>Canada Student Financial Assistance Act</i> (S.C. 1994, C.28) | 44,700,000 |
| | Supplementary Retirement Benefits – Annuities agents' pensions | 35,000 |
| | Labour Adjustment Benefits payments (R.S., 1985 c. L-1) | 6,326,000 |
| | Contributions to employee benefit plans | 102,579,000 |
| | <i>Labour Program</i> | |
| | Payments of compensation respecting government employees (R.S., 1985 c. G-5) and merchant seamen (R.S., 1985 c. M-6) | 55,496,000 |
| | Contributions to employee benefit plans | 6,682,000 |
| | <i>Income Security Program</i> | |
| | Old Age Security payments (R.S., c. O-9) | 17,714,000,000 |
| | Guaranteed Income Supplement payments (R.S., c. O-9) | 4,817,000,000 |
| | Spouse's Allowance payments (R.S., c. O-9) | 386,000,000 |
| | Contributions to employee benefit plans | 28,149,000 |
| | Canada Labour Relations Board | |
| | Contributions to employee benefit plans | 1,178,000 |
| | Canadian Artists and Producers Professional Relations Tribunal | |
| | Contributions to employee benefit plans | 170,000 |

Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 1998-99 Main Estimates |
|-----------|--|---------------------------|
| 12 | Indian Affairs and Northern Development | |
| | Department | |
| | <i>Administration Program</i> | |
| | Minister of Indian Affairs and Northern Development – Salary and motor car allowance | 48,645 |
| | Contributions to employee benefit plans | 7,546,000 |
| | <i>Indian and Inuit Affairs Program</i> | |
| | Grassy Narrows and Islington Bands Mercury Disability Board | 15,000 |
| | Liabilities in respect of loan guarantees made to Indians for Housing and Economic Development | 2,000,000 |
| | Indian Annuities Treaty payments | 1,400,000 |
| | Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts | 124,578,000 |
| | Contributions to employee benefit plans | 20,669,000 |
| | <i>Northern Affairs Program</i> | |
| | Payments to comprehensive claim beneficiaries in compensation for resource royalties | 1,455,000 |
| | Contributions to employee benefit plans | 7,102,000 |
| | Canadian Polar Commission | |
| | Contributions to employee benefit plans | 87,000 |
| 13 | Industry | |
| | Department | |
| | Minister of Industry – Salary and motor car allowance | 48,645 |
| | Insurance payments under the Enterprise Development Program and guarantees under the Industrial and Regional Development Program | 10,000,000 |
| | Canadian Intellectual Property Office Revolving Fund | (4,864,000) |
| | Liabilities under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11) | 65,200,000 |
| | Contributions to employee benefit plans | 45,309,000 |
| | Atlantic Canada Opportunities Agency | |
| | Liabilities in Atlantic Canada under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11) | 8,400,000 |
| | Liabilities for loan or credit insurance pursuant to the <i>Government Organization Act, Atlantic Canada, 1987</i> | 2,000,000 |
| | Contributions to employee benefit plans | 4,326,000 |
| | Canadian Space Agency | |
| | Contributions to employee benefit plans | 4,751,000 |
| | Competition Tribunal | |
| | Contributions to employee benefit plans | 121,000 |
| | Copyright Board | |
| | Contributions to employee benefit plans | 127,000 |

Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 1998-99 Main Estimates |
|--|---|---------------------------|
| Economic Development Agency of Canada for the Regions of Quebec | | |
| | Liabilities under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11) | 92,600,000 |
| | Contributions to employee benefit plans | 3,298,000 |
| National Research Council of Canada | | |
| | Spending of revenues pursuant to 5.1(e) of the <i>National Research Council Act</i> | 49,953,000 |
| | Contributions to employee benefit plans | 30,953,000 |
| Natural Sciences and Engineering Research Council | | |
| | Contributions to employee benefit plans | 1,874,000 |
| Social Sciences and Humanities Research Council | | |
| | Contributions to employee benefit plans | 917,000 |
| Statistics Canada | | |
| | Contributions to employee benefit plans | 52,062,000 |
| Western Economic Diversification | | |
| | Liabilities under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11) | 44,200,000 |
| | Contributions to employee benefit plans | 4,248,000 |
| 14 | Justice | |
| Department | | |
| | Minister of Justice – Salary and motor car allowance | 48,645 |
| | Contributions to employee benefit plans | 26,136,000 |
| Canadian Human Rights Commission | | |
| | Contributions to employee benefit plans | 1,973,000 |
| Commissioner for Federal Judicial Affairs | | |
| | Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of such judges who die while in office | 226,592,000 |
| | Contributions to employee benefit plans | 479,000 |
| Federal Court of Canada | | |
| | Contributions to employee benefit plans | 3,899,000 |
| Human Rights Tribunal Panel | | |
| | Contributions to employee benefit plans | 115,000 |
| Law Commission of Canada | | |
| | Contributions to employee benefit plans | 149,000 |
| Offices of the Information and Privacy Commissioners of Canada | | |
| | Contributions to employee benefit plans | 1,003,000 |

Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 1998-99 Main Estimates |
|------------------------------------|---|---------------------------|
| Supreme Court of Canada | | |
| | 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) | 3,289,000 |
| | Contributions to employee benefit plans | 1,306,000 |
| Tax Court of Canada | | |
| | Contributions to employee benefit plans | 1,054,000 |
| 15 | National Defence | |
| | Minister of National Defence – Salary and motor car allowance | 48,645 |
| | Pensions and annuities paid to civilians (<i>Appropriation Act No. 4, 1968</i>) | 175,000 |
| | Military pensions | 546,809,000 |
| | Contributions to employee benefit plans | 146,034,000 |
| 16 | National Revenue | |
| | Minister of National Revenue – Salary and motor car allowance | 48,645 |
| | Contributions to employee benefit plans | 335,067,000 |
| | Children's Special Allowance payments | 44,000,000 |
| 17 | Natural Resources | |
| Department | | |
| | Minister of Natural Resources – Salary and motor car allowance | 48,645 |
| | Contributions to employee benefit plans | 41,096,000 |
| | Canada/Nova Scotia Development Fund | 4,097,000 |
| | Canada/Newfoundland Development Fund | 5,500,000 |
| | Canada/Newfoundland Offshore Petroleum Board | 1,443,000 |
| | Canada/Nova Scotia Offshore Petroleum Board | 680,000 |
| | Payments to the Nova Scotia Offshore Revenue Account | 500,000 |
| | Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund | 225,000 |
| | Geomatics Canada Revolving Fund | 574,000 |
| | Nova Scotia Fiscal Equalization Offset Payments | 400,000 |
| Atomic Energy Control Board | | |
| | Contributions to employee benefit plans | 5,128,000 |
| National Energy Board | | |
| | Contributions to employee benefit plans | 4,000,000 |

Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 1998-99 Main Estimates |
|-----------|--|---------------------------|
| 18 | Parliament | |
| | The Senate | |
| | 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, the Supplementary Retirement Benefits Account and Members of Parliament Retirement Compensation Arrangement Account; retiring allowances to former Senators under Part III of the <i>Members of Parliament Retiring Allowances Act</i> (R.S., 1985 c. M-5) | 12,511,100 |
| | Contributions to employee benefit plans | 3,935,000 |
| | House of Commons | |
| | 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 | 53,315,400 |
| | Contributions to employee benefit plans | 22,897,700 |
| | Library of Parliament | |
| | Contributions to employee benefit plans | 2,618,000 |
| 19 | Privy Council | |
| | Department | |
| | The Prime Minister's salary and motor car allowance | 71,920 |
| | President of the Privy Council – Salary and motor car allowance | 48,645 |
| | Leader of the Government in the Senate – Salary and motor car allowance | 48,645 |
| | Ministers without Portfolio or Ministers of State – Motor car allowance | 22,000 |
| | Contributions to employee benefit plans | 8,064,000 |
| | Canadian Centre for Management Development | |
| | Expenditures pursuant to Paragraph 29.1(1) of the <i>Financial Administration Act</i> | 3,676,000 |
| | Contributions to employee benefit plans | 1,145,000 |
| | Canadian Intergovernmental Conference Secretariat | |
| | Contributions to employee benefit plans | 307,000 |
| | Canadian Transportation Accident Investigation and Safety Board | |
| | Contributions to employee benefit plans | 3,088,000 |
| | Chief Electoral Officer | |
| | Salary of the Chief Electoral Officer | 159,000 |
| | Expenses of elections | 2,900,000 |
| | Contributions to employee benefit plans | 546,000 |
| | Commissioner of Official Languages | |
| | Contributions to employee benefit plans | 1,379,000 |

Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 1998-99 Main Estimates |
|--|---|---------------------------|
| National Round Table on the Environment and the Economy | | |
| | Contributions to employee benefit plans | 237,000 |
| Public Service Staff Relations Board | | |
| | Contributions to employee benefit plans | 682,000 |
| Security Intelligence Review Committee | | |
| | Contributions to employee benefit plans | 150,000 |
| 20 | Public Works and Government Services | |
| | Department | |
| | <i>Government Services Program</i> | |
| | Minister of Public Works and Government Services – Salary and motor car allowance | 48,645 |
| | Contributions to employee benefit plans | 56,213,000 |
| | Real Property Services Revolving Fund | 2,061,000 |
| | Real Property Disposition Revolving Fund | (20,873,000) |
| | Optional Services Revolving Fund | 569,000 |
| | Government Telecommunications and Informatics Services Revolving Fund | 388,000 |
| | Consulting and Audit Canada Revolving Fund | (1,100,000) |
| | Translation Bureau Revolving Fund | 9,188,000 |
| | Northumberland Strait Crossing Subsidy Payment | 45,900,000 |
| | Canada Mortgage and Housing Corporation | |
| | Advances under the <i>National Housing Act</i> (Non-budgetary) | (413,800,000) |
| 21 | Solicitor General | |
| | Department | |
| | Solicitor General – Salary and motor car allowance | 48,645 |
| | Contributions to employee benefit plans | 2,406,000 |
| | Correctional Service | |
| | Pensions and other employee benefits (R.S., 1985, c. R-11) | 201,000 |
| | Contributions to employee benefit plans | 115,219,000 |
| | CORCAN Revolving Fund | (664,000) |
| | National Parole Board | |
| | Contributions to employee benefit plans | 3,607,000 |
| | Office of the Correctional Investigator | |
| | Contributions to employee benefit plans | 200,000 |
| | Royal Canadian Mounted Police | |
| | Pensions and other employee benefits – Members of the Force | 229,075,791 |
| | Contributions to employee benefit plans | 21,537,329 |

Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 1998-99 Main Estimates |
|-----------|---|---------------------------|
| | Royal Canadian Mounted Police External Review Committee | |
| | Contributions to employee benefit plans | 62,000 |
| | Royal Canadian Mounted Police Public Complaints Commission | |
| | Contributions to employee benefit plans | 370,000 |
| 22 | Transport | |
| | Department | |
| | Minister of Transport – Salary and motor car allowance | 48,645 |
| | Termination of tolls – Victoria Bridge (S.C. 1986, c. 42) | 3,315,000 |
| | Contributions to employee benefit plans | 47,902,000 |
| | Transition period payments to NAV CANADA under the <i>Civil Air Navigation Services Commercialization Act</i> (S.C., 1996, c. 20) | 215,834,000 |
| | Canadian Transportation Agency | |
| | Contributions to employee benefit plans | 2,792,000 |
| | Civil Aviation Tribunal | |
| | Contributions to employee benefit plans | 101,000 |
| 23 | Treasury Board | |
| | Secretariat | |
| | <i>Central Administration of the Public Service Program</i> | |
| | President of the Treasury Board – Salary and motor car allowance | 48,645 |
| | Contributions to employee benefit plans | 9,277,000 |
| | <i>Employer Contributions to Insurance Plans Program</i> | |
| | Payments under the <i>Public Service Pension Adjustment Act</i> | 80,000 |
| | Payments to the Retirement Compensation Arrangements Account in accordance with the Retirement Compensation Arrangements Regulations, No. 2, pursuant to the <i>Special Retirement Arrangements Act</i> | 200,000,000 |
| 24 | Veterans Affairs | |
| | <i>Veterans Affairs Program</i> | |
| | Minister of Veterans Affairs - Salary and motor car allowance | 48,645 |
| | Re-Establishment Credits under Section 8, and Repayments under Section 15 of the <i>War Service Grants Act</i> (R.S.C. 1970, c. W-4) of compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i> (R.S.C. 1970, c. V-4) | 12,000 |
| | Returned Soldiers Insurance Actuarial Liability Adjustment | 10,000 |
| | Veterans Insurance Actuarial Liability Adjustment | 175,000 |
| | Contributions to employee benefit plans | 28,829,000 |
| | <i>Veterans Review and Appeal Board</i> | |
| | Contributions to employee benefit plans | 1,257,000 |
| | Total | 89,789,611,042 |

*Does not agree with totals on "General Summary" Table (Pages 1-26 and 1-27) due to rounding.

2 Agriculture and Agri-Food

Department 2-3

Canadian Dairy Commission 2-7

Canadian Food Inspection Agency 2-8

Agriculture and Agri-Food

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---|---------------------------|---------------------------|
| Agriculture and Agri-Food Department | | | |
| 1 | Operating expenditures | 361,286 | 564,428 |
| 5 | Capital expenditures | 38,545 | 46,254 |
| 10 | Grants and contributions | 275,944 | 256,274 |
| (S) | Grants to agencies established under the <i>Farm Products Agencies Act</i> | 200 | 200 |
| (S) | Payments in connection with the <i>Agricultural Marketing Programs Act</i> | 65,500 | 26,500 |
| (S) | Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i> | 4,000 | 4,000 |
| (S) | Payments in connection with the <i>Farm Income Protection Act</i> – Transition Programs for Red Meats | 3,153 | 3,033 |
| (S) | Payments in connection with the <i>Farm Income Protection Act</i> – Agri-Food Innovation Program | 30,100 | 19,900 |
| (S) | Payments in connection with the <i>Farm Income Protection Act</i> – Crop Insurance Program | 217,600 | 210,200 |
| (S) | Payments in connection with the <i>Farm Income Protection Act</i> – Canada/Nova Scotia Apple Industry Development Fund | 130 | 130 |
| (S) | Payments in connection with the <i>Farm Income Protection Act</i> – 1994 New Brunswick Debt Refinancing Program | 80 | 120 |
| (S) | Payments in connection with the <i>Farm Income Protection Act</i> – Net Income Stabilization Account | 254,647 | 209,900 |
| (S) | Payments in connection with the <i>Farm Income Protection Act</i> – Safety Net Companion Programs | 122,482 | 92,344 |
| (S) | Minister of Agriculture and Agri-Food – Salary and motor car allowance | 49 | 49 |
| (S) | Contributions to employee benefit plans | 46,341 | 70,082 |
| (S) | Canadian Grain Commission Revolving Fund | 27 | (1,006) |
| – | Item not required | | |
| – | Payments in connection with the <i>Farm Income Protection Act</i> – Crops Sector Companion Program | ..... | 200 |
| Total Department | | 1,420,084 | 1,502,608 |
| Canadian Dairy Commission | | | |
| 15 | Program expenditures | 2,390 | 2,379 |
| Total Agency | | 2,390 | 2,379 |
| Canadian Food Inspection Agency | | | |
| 20 | Operating expenditures and contributions | 213,085 | ..... |
| 25 | Capital expenditures | 10,424 | ..... |
| (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 | ..... |
| (S) | Contributions to employee benefit plans | 43,022 | ..... |
| Total Agency | | 268,031 | ..... |

Agriculture and Agri-Food Department

Objective

Our objective is to promote and support, in a sustainable manner, a growing, competitive, market-oriented agriculture and agri-food industry and to promote rural community economic development.

Business Line Description

Expanding Markets

Through the Expanding Markets business line, Agriculture and Agri-Food Canada promotes trade, market development and export-ready firms and products. This business line brings together activities from the Department and the Portfolio agencies that enhance market access, market development and investment. It focuses on improving and securing market access to enable sector clients to capture opportunities for increased trade, particularly in higher-value agri-food products, in both domestic and international markets. It focuses also on creating new market opportunities, ensuring improved market readiness in the Canadian agriculture and agri-food sector, and assisting the industry in attracting new investment by setting the stage for an improved climate for investment in the sector which will make Canada's agri-food industry a preferred focus of domestic and foreign investors.

Included within this business line is the Canadian Grain Commission Revolving Fund. Parliament has previously authorized a total drawdown of \$12,000,000 for the Canadian Grain Commission Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|---|---------------------------|
| Anticipated unused authority as of April 1, 1998 | 15,252 |
| Less: | |
| 1998-99 Main Estimates | 27 |
| Anticipated unused authority as of March 31, 1999 | 15,225 |

Innovating for a Sustainable Future

The Innovating for a Sustainable Future business line includes the research and development and technology transfer activities of Agriculture and Agri-Food Canada. These are intended to reduce the costs of producing and processing agricultural and agri-food products, to improve the quality and safety of those products and to develop and promote production and processing practices which are safe and environmentally sustainable. The business line also includes direct participation in programs for the conservation and management of agricultural resources. A major focus is the promotion of a better understanding of the environmental issues affecting the sector and the development of appropriate policies and programs in support of long-term environmental sustainability. While some activities of the business line are accomplished in-house through an extensive network of research centres and other facilities, others are accomplished through partnerships and agreements with provinces, universities, communities and the private sector.

Strong Foundation for the Sector and Rural Communities

The Strong Foundation for the Sector and Rural Communities business line includes departmental activities which enhance the agriculture and agri-food sector's economic viability and self-reliance and promote the economic development of rural communities. These activities include national safety net programs for the management of production and market risks, initiatives to help the sector adapt to an evolving business climate, regulatory and framework policies particularly in relation to the grains and supply-managed sectors, the promotion of the cooperative sector and infrastructure development in the Prairies. This business line also includes initiatives which ensure that federal programs, benefits and services are equally accessible in rural areas as in other areas.

Agriculture and Agri-Food Department

Corporate Policies and Services

This business line provides the corporate policies and infrastructure needed to ensure Agriculture and Agri-Food Canada is fulfilling its mandate to Canadians in the most effective and efficient manner possible, including a constructive working environment for employees. Management activities such as Human Resources, Finance and Administration, Communications and Review are reflected under this business line, but it is the business of all employees to strengthen Agriculture and Agri-Food Canada's ability to achieve results on behalf of the agriculture and agri-food sector and Canadian taxpayers.

Included within this business line is the Canadian Pari-Mutuel Agency Revolving Fund. Parliament has previously authorized a total drawdown of \$2,000,000 for the Canadian Pari-Mutuel Agency Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

| | |
|---|---------------------------|
| | (thousands of dollars) |
| Anticipated unused authority as of April 1, 1998 | 4,051 |
| Plus: | |
| 1998-99 Main Estimates | ..... |
| Anticipated unused authority as of March 31, 1999 | 4,051 |

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | | Total | 1997-98 Main Estimates |
|--|-------------------------------|---------------|----------------------|--|------------------|------------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| * Expanding Markets | 106,684 | ..... | 97,157 | 56,279 | 147,562 | ..... |
| Innovating for a Sustainable Future | 284,600 | 31,545 | 45,162 | 10,396 | 350,911 | ..... |
| Strong Foundation for the Sector and Rural Communities | 49,363 | ..... | 831,509 | 7,100 | 873,772 | ..... |
| ** Corporate Policies and Services | 55,045 | 7,000 | 8 | 14,214 | 47,839 | ..... |
| Agricultural Research and Development | ..... | ..... | ..... | ..... | ..... | 255,060 |
| Inspection and Regulation | ..... | ..... | ..... | ..... | ..... | 221,159 |
| Policy and Farm Economic Programs | ..... | ..... | ..... | ..... | ..... | 751,417 |
| Market and Industry Services | ..... | ..... | ..... | ..... | ..... | 126,548 |
| Rural Prairies Rehabilitation, Sustainability and Development | ..... | ..... | ..... | ..... | ..... | 64,528 |
| Corporate Management and Services | ..... | ..... | ..... | ..... | ..... | 84,902 |
| Canadian Grain Commission Revolving Fund | ..... | ..... | ..... | ..... | ..... | (1,006) |
| | 495,692 | 38,545 | 973,836 | 87,989 | 1,420,084 | 1,502,608 |

* The Expanding Markets business line includes the Canadian Grain Commission Revolving Fund. For further information, refer to the departmental Report on Plans and Priorities.

** The Corporate Policies and Services business line includes the Canadian Pari-Mutuel Agency Revolving Fund. For further information, refer to the departmental Report on Plans and Priorities.

Agriculture and Agri-Food Department

Transfer Payments

| (dollars) | 1998–99 Main Estimates | 1997–98 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| <i>Expanding Markets</i> | | |
| (S) Grants to agencies established under the <i>Farm Products Agencies Act</i> | 200,000 | 200,000 |
| <i>Innovating for a Sustainable Future</i> | | |
| Agricultural research in universities and other scientific organizations in Canada | 999,000 | 999,000 |
| Grants to organizations whose activities support soil and water conservation and development | 38,000 | 38,000 |
| Grants to organizations to facilitate adaptation and rural development within the agriculture and agri-food sector | 3,500,000 | |
| <i>Strong Foundation for the Sector and Rural Communities</i> | | |
| Grants to organizations under the Safety Net Companion Programs | 10,267,000 | 3,000,000 |
| Grants to individuals and organizations in support of grain transportation reform | 2,938,000 | 10,029,000 |
| Grants to organizations to facilitate adaptation and rural development within the agriculture and agri-food sector | 24,024,000 | 17,000,000 |
| <i>Corporate Policies and Services</i> | | |
| Grants to individuals in recognition of their activities in the national dissemination of federal agricultural information | 3,000 | 3,000 |
| Total grants | 41,969,000 | 31,269,000 |
| Contributions | | |
| <i>Expanding Markets</i> | | |
| * (S) Payments in connection with the <i>Agricultural Marketing Programs Act</i> | 65,500,000 | 26,500,000 |
| (S) Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i> | 4,000,000 | 4,000,000 |
| (S) Payments in connection with the <i>Farm Income Protection Act</i> – Transition Programs for Red Meats | 3,153,000 | 3,033,000 |
| Contributions under the Agri-Food Trade 2000 Program | 13,167,000 | 13,042,000 |
| Initiatives under the authority of the Economic and Regional Development Agreements | 2,137,000 | 4,300,000 |
| Contribution in respect of the Commodity-Based Loans Program | 9,000,000 | 20,000,000 |
| <i>Innovating for a Sustainable Future</i> | | |
| (S) Payments in connection with the <i>Farm Income Protection Act</i> – Agri-Food Innovation Program | 30,100,000 | 19,900,000 |
| Contributions in support of organizations associated with agricultural research and development | 715,000 | 715,000 |
| Contribution to the Protein, Oil and Starch (POS) Pilot Plant Corporation | 2,700,000 | 2,700,000 |
| Contributions in support of the National Soil and Water Conservation Program | 1,375,000 | |
| Contributions to bona fide farmers and ranchers, groups of farmers and small communities in Manitoba, Saskatchewan, Alberta and the Peace River District of British Columbia for the development of dependable water supplies | 5,735,000 | 5,060,000 |

* Includes funding previously provided under the *Advance Payments for Crops Act* and the *Prairie Grain Advance Payments Act* which have been incorporated into the *Agricultural Marketing Programs Act*.

Agriculture and Agri-Food Department

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| <i>Strong Foundation for the Sector and Rural Communities</i> | | |
| (S) Payments in connection with the <i>Farm Income Protection Act</i> – Crop Insurance Program | 217,600,000 | 210,200,000 |
| (S) Payments in connection with the <i>Farm Income Protection Act</i> – Canada/Nova Scotia Apple Industry Development Fund | 130,000 | 130,000 |
| (S) Payments in connection with the <i>Farm Income Protection Act</i> – 1994 New Brunswick Debt Refinancing Program | 80,000 | 120,000 |
| (S) Payments in connection with the <i>Farm Income Protection Act</i> – Net Income Stabilization Account (NISA) | 254,647,000 | 209,900,000 |
| (S) Payments in connection with the <i>Farm Income Protection Act</i> – Safety Net Companion Programs | 122,482,000 | 92,344,000 |
| Contributions under the Agriculture and Agri-Food Canada Scholarship Program | 500,000 | ..... |
| Payments for the benefit of producers for agricultural commodities by the Governor in Council pursuant to the <i>Farm Income Protection Act</i> | 108,600,000 | 140,600,000 |
| Contributions under the National Hazard Analysis and Critical Control Point Adaptation Program | 6,342,000 | 5,750,000 |
| Contributions under the Canadian Agri-Infrastructure Program | 47,919,900 | 3,860,000 |
| Contribution for the 4-H Program and the Canadian Agricultural Safety Program | 1,483,000 | 1,550,000 |
| Contributions under the Canadian Farm Business Management Program | 11,575,000 | 10,000,000 |
| Contributions under the Business Planning for Agri-Ventures Program | 7,576,000 | 3,400,000 |
| Contributions to facilitate adaptation and rural development within the agriculture and agri-food sector | 15,345,000 | ..... |
| <i>Corporate Policies and Services</i> | | |
| Contribution to the Canada Safety Council in support of National Farm Safety Week | 5,000 | 5,000 |
| Total contributions | 931,866,900 | 777,109,000 |
| Items not required | | |
| (S) Payments in connection with the <i>Farm Income Protection Act</i> – Crops Sector Companion Program | ..... | 200,000 |
| Contributions under the Cash Flow Enhancement Program for 1996 crops | ..... | 11,500,000 |
| Grants to individuals, partnerships, corporations and cooperative associations under the Specialized Counselling Assistance Grant Program | ..... | 25,000 |
| Compensation for animals slaughtered in accordance with the terms of the <i>Health of Animals Act</i> | ..... | 385,000 |
| 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 |
| 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 |
| Assistance towards long-term adjustment in the horticulture industry | ..... | 379,000 |
| Contribution in respect of the Farm Debt Review process | ..... | 760,000 |
| Canada-Manitoba Partnership Agreement on Municipal Water Infrastructure for Rural Economic Diversification | ..... | 1,055,000 |
| Total items not required | ..... | 14,423,000 |
| Total | 973,835,900 | 822,801,000 |

Agriculture and Agri-Food Canadian Dairy Commission

Objective

To provide efficient producers of milk and cream with the opportunity of obtaining a fair return for their labour and investment and to provide consumers with a continuous and adequate supply of dairy products of high quality.

Description of Funding Through Appropriations

Administration and Operations

The Canadian Dairy Commission has the authority to purchase, store, process and dispose of dairy products; to make payments to milk and cream producers for the purpose of stabilizing the price of industrial milk and cream; to investigate matters relating to the production, processing or marketing of any dairy product; to help promote the use of dairy products; and to receive funds for the disposal of dairy products. The Commission annually sets the target price for industrial milk, the processor margin, and the support prices for butter and skim milk powder. The Commission also leads the Canadian Milk Supply Management Committee, a government/industry body which coordinates the supply management of industrial milk and cream on a national basis.

The Commission's marketing and administrative costs are funded by the Government of Canada, producers and the marketplace.

The Commission administers the federal government's monthly subsidy payment to eligible producers. The Commission exports products not needed on the domestic market and manages marketing programs on behalf of dairy stakeholders, including the Domestic Dairy Product Innovation Program, the Optional Export Program and the Animal Feed Assistance Program. The Commission is also responsible for the expenses of the Commissioners and of a support staff of sixty-two employees needed to manage its activities on behalf of the dairy sector.

In cooperation with provincial authorities, the Commission also administers the national special milk class pricing and pooling of returns system on behalf of the industry.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--------------------------------------|---------------------------------------|------------------------------|
| Administration and Operations | | |
| Direct support payments to producers | 108,600 | 140,600 |
| Administrative expenses | 2,390 | 2,379 |
| Sub-total | 110,990 | 142,979 |
| Less: | | |
| Funding from the Department | 108,600 | 140,600 |
| Total Budgetary Requirements | 2,390 | 2,379 |

Agriculture and Agri-Food Canadian Food Inspection Agency

Objective

To enhance the effectiveness and efficiency of the federal inspection and related services for food and animal and plant health.

Business Line Description

Safe Food, Market Access and Consumer Protection

The Canadian Food Inspection Agency provides inspection and related services, such as inspection policy, assessment, evaluation and verification, research and standard setting, investigations of economic fraud, trade facilitation, registration and certification, and compliance and enforcement. The focus of these services is to verify that food products for domestic and foreign consumption meet domestic or export safety, quality, handling, identity, process and labeling standards, or contribute to the protection of Canada's animal and plant resource base from the introduction or spread of pests and diseases of economic and human health related significance.

Program by Business Line

(thousands of dollars)

| | 1998-99 Main Estimates | | | | Total | 1997-98 Main Estimates |
|---|------------------------|---------------|----------------------|--|----------------|------------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Safe Food, Market Access and Consumer Protection | 302,657 | 10,424 | 2,344 | 47,394 | 268,031 | ..... |
| Total | 302,657 | 10,424 | 2,344 | 47,394 | 268,031 | ..... |

Note: Although the Agency came into effect on April 1, 1997, resources for 1997-98 were included in Agriculture and Agri-Food Canada, Fisheries and Oceans Canada, and Health Canada Main Estimates. All funding was transferred through Supplementary Estimates.

Agriculture and Agri-Food
Canadian Food Inspection Agency

Transfer Payments

| (dollars) | 1998-99 | 1997-98 |
|--|-----------------------|----------------|
| | Main Estimates | Main Estimates |
| Contributions | | |
| <i>Safe Food, Market Access and Consumer Protection</i> | | |
| Contribution 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 | ..... |
| 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 | ..... |
| Contributions in support of those initiatives that contribute to the improvement, advancement and promotion of the federal inspection system | 725,000 | ..... |
| (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 | |
| Total | 2,344,000 | |

3 Canadian Heritage

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Canadian Heritage

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---|---------------------------|---------------------------|
| Canadian Heritage | | | |
| Department | | | |
| <i>Canadian Heritage Program</i> | | | |
| 1 | Operating expenditures | 96,322 | 132,180 |
| 5 | Grants and contributions | 463,875 | 497,059 |
| 10 | Payments to the Canada Post Corporation | 47,300 | 57,900 |
| (S) | Salaries of the Lieutenant-Governors | 930 | 930 |
| (S) | Payments under the <i>Lieutenant-Governors Superannuation Act</i> | 458 | 408 |
| (S) | Supplementary Retirement Benefits – Former Lieutenant-Governors | 182 | 152 |
| (S) | Minister of Canadian Heritage – Salary and motor car allowance | 49 | 49 |
| (S) | Contributions to employee benefit plans | 12,563 | 14,690 |
| | Total budgetary | 621,679 | 703,368 |
| L15 | Loans to institutions and public authorities under the <i>Cultural Property Export and Import Act</i> | 10 | 10 |
| | <i>Total Program</i> | 621,689 | 703,378 |
| <i>Parks Canada Program</i> | | | |
| 20 | Operating expenditures | 154,806 | 150,111 |
| 25 | Capital expenditures | 100,471 | 116,401 |
| (S) | Parks Canada Enterprise Units Revolving Fund | (322) | 556 |
| (S) | Townsites Revolving Fund | 4,169 | 2,497 |
| (S) | Contributions to employee benefit plans | 27,952 | 22,112 |
| | <i>Total Program</i> | 287,076 | 291,677 |
| Total Department | | 908,765 | 995,055 |
| Canada Council | | | |
| 30 | Payments to the Canada Council | 112,009 | 88,668 |
| | Total Agency | 112,009 | 88,668 |
| Canada Information Office | | | |
| 35 | Program expenditures | 19,181 | 19,440 |
| (S) | Contributions to employee benefit plans | 819 | 476 |
| | Total Agency | 20,000 | 19,916 |
| Canadian Broadcasting Corporation | | | |
| 40 | Payments to the Canadian Broadcasting Corporation for operating expenditures | 745,531 | 748,390 |
| 45 | Payments to the Canadian Broadcasting Corporation for working capital | 4,000 | 4,000 |
| 50 | Payments to the Canadian Broadcasting Corporation for capital expenditures | 94,469 | 105,504 |
| | Total Agency | 844,000 | 857,894 |
| Canadian Film Development Corporation | | | |
| 55 | Payments to the Canadian Film Development Corporation | 78,226 | 81,063 |
| | Total Agency | 78,226 | 81,063 |
| Canadian Museum of Civilization | | | |
| 60 | Payments to the Canadian Museum of Civilization for operating and capital expenditures | 44,478 | 45,568 |
| | Total Agency | 44,478 | 45,568 |

Canadian Heritage

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|--|---------------------------|---------------------------|
| Canadian Museum of Nature | | | |
| 65 | Payments to the Canadian Museum of Nature for operating and capital expenditures | 19,529 | 20,558 |
| | Total Agency | 19,529 | 20,558 |
| Canadian Radio-television and Telecommunications Commission | | | |
| 70 | Program expenditures | ..... | ..... |
| (S) | Contributions to employee benefit plans | 4,573 | 3,769 |
| | Total Agency | 4,573 | 3,769 |
| National Archives of Canada | | | |
| 75 | Program expenditures | 39,719 | 41,689 |
| (S) | Contributions to employee benefit plans | 5,296 | 4,474 |
| | Total Agency | 45,015 | 46,163 |
| National Arts Centre Corporation | | | |
| 80 | Payments to the National Arts Centre Corporation | 19,466 | 19,573 |
| | Total Agency | 19,466 | 19,573 |
| National Battlefields Commission | | | |
| 85 | Program expenditures | 5,228 | 5,510 |
| (S) | Expenditures pursuant to paragraph 29.1 (1) of the <i>Financial Administration Act</i> | 700 | 700 |
| (S) | Contributions to employee benefit plans | 229 | 183 |
| | Total Agency | 6,157 | 6,393 |
| National Capital Commission | | | |
| 90 | Payment to the National Capital Commission for operating expenditures | 37,400 | 37,356 |
| 95 | Payment to the National Capital Commission for capital expenditures | 18,009 | 20,493 |
| 100 | Payment to the National Capital Commission for grants and contributions | 13,260 | 13,260 |
| | Total Agency | 68,669 | 71,109 |
| National Film Board | | | |
| 105 | National Film Board Revolving Fund – Operating loss | 55,510 | 57,315 |
| (S) | National Film Board Revolving Fund | 375 | 375 |
| | Total Agency | 55,885 | 57,690 |
| National Gallery of Canada | | | |
| 110 | Payments to the National Gallery of Canada for operating and capital expenditures | 28,591 | 29,483 |
| 115 | Payment to the National Gallery of Canada for the purchase of objects for the collection | 3,000 | 3,000 |
| | Total Agency | 31,591 | 32,483 |
| National Library | | | |
| 120 | Program expenditures | 26,030 | 26,759 |
| (S) | Contributions to employee benefit plans | 3,505 | 2,902 |
| | Total Agency | 29,535 | 29,661 |

Canadian Heritage

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|--|---------------------------|---------------------------|
| National Museum of Science and Technology | | | |
| 125 | Payments to the National Museum of Science and Technology for operating and capital expenditures | 18,595 | 19,187 |
| Total Agency | | 18,595 | 19,187 |
| Public Service Commission | | | |
| 130 | Program expenditures | 89,950 | 100,024 |
| (S) | Contributions to employee benefit plans | 13,322 | 12,182 |
| Total Agency | | 103,272 | 112,206 |
| Status of Women – Office of the Co-ordinator | | | |
| 135 | Operating expenditures | 7,709 | 8,045 |
| 140 | Grants | 8,250 | 8,165 |
| (S) | Contributions to employee benefit plans | 1,071 | 901 |
| Total Agency | | 17,030 | 17,111 |

Canadian Heritage
Department
Canadian Heritage Program

Objective

To build a strong society in which Canadians participate, celebrate and give expression to their values and heritage.

Business Line Description

Cultural Development and Heritage

Cultural Development and Heritage helps create an environment in which Canada's heritage is preserved and made accessible, artistic expression can flourish, cultural markets develop thereby ensuring the availability of, and access to, Canadian arts, heritage, broadcasting products and services. This is achieved through a broad mix of activities and programs, instruments and institutions, including international agreements, cultural agencies, Special Operating Agencies, legislation and regulations.

Canadian Identity

Canadians share an identity based on common values and characteristics. Drawing strength from their diversity of languages, cultural heritage, ethnic origins and regional ties, their vision of Canada is one where everyone contributes to build a proud cohesive society.

Canadian Identity fosters knowledge and appreciation of Canadian institutions and achievements, Canadian symbols and the values they represent, the linguistic duality, the multicultural character and the contribution of Aboriginal peoples. It promotes civic participation and voluntarism, social justice, mutual understanding, human rights, the learning of both official languages, excellence in sport and recognition for Canadian athletes, and the commemoration of national events as means of taking part in strengthening and celebrating Canada.

Corporate Management

Corporate Management provides strategic advice, services and products associated with: strategic planning and policy co-ordination; financial management; human resources management; information management; communications and public affairs; corporate reviews; administrative support; and regional program delivery support. In addition, it promotes Canadian Heritage activities through coordination with portfolio agencies, active exchanges with central agencies, other government departments, the provinces, territories and the international community. It also co-ordinates Canada's participation in international expositions.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | | Total | 1997-98 Main Estimates |
|-----------------------------------|------------------------|-------------------|-------------------------------|---------------------------------|----------------|------------------------------|
| | Operating | Budgetary | Less: | Non-budgetary | | |
| | | Transfer payments | Revenues credited to the vote | Loans, investments and advances | | |
| Cultural Development and Heritage | 74,820 | 143,564 | 2,183 | 10 | 216,211 | 236,518 |
| Canadian Identity | 32,796 | 320,951 | ..... | ..... | 353,747 | 381,742 |
| Corporate Management | 51,731 | ..... | ..... | ..... | 51,731 | 85,118 |
| | 159,347 | 464,515 | 2,183 | 10 | 621,689 | 703,378 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 Planning, Reporting and Accountability Structure (PRAS) changes.

Canadian Heritage
Department
Canadian Heritage Program

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|-----------------------------------|---------------------------|
| Grants | | |
| <i>Cultural Development and Heritage</i> | | |
| Grants to non-profit museums, national and international museums associations and heritage institutions for the purpose of enhancing access to Canadian heritage: | | |
| Grants to institutions and public authorities in Canada in accordance with Section 35 of the <i>Cultural Property Export and Import Act</i> | 1,163,680 | 663,680 |
| Grants to museums and other organizations in Canada for their operations, special projects, training, registration, purchase of equipment and construction of facilities | 5,662,250 | 5,662,250 |
| Grant to Fathers of Confederation Buildings Trust, Charlottetown, P.E.I. | 1,125,000 | 1,125,000 |
| <i>Canadian Identity</i> | | |
| Grants to organizations representing official language minority communities, non-federal public administrations and other organizations for the purpose of furthering the use, acquisition and promotion of the official languages | 27,778,680 | 32,279,080 |
| 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 to celebrate Canada Day | 4,098,800 | 11,598,800 |
| Grants to non-profit organizations, universities, institutions and individuals for promoting multiculturalism | 16,783,224 | 19,144,820 |
| Grants to the Lieutenant-Governors of the provinces of Canada towards defraying the cost of travel and hospitality incurred in the exercise of their duties in their provincial capital: | | |
| Newfoundland | 22,800 | 22,800 |
| Prince Edward Island | 13,680 | 13,680 |
| Nova Scotia | 15,200 | 15,200 |
| New Brunswick | 15,200 | 15,200 |
| Quebec | 22,800 | 22,800 |
| Ontario | 22,800 | 22,800 |
| Manitoba | 19,000 | 19,000 |
| Saskatchewan | 19,000 | 19,000 |
| Alberta | 19,000 | 19,000 |
| British Columbia | 22,800 | 22,800 |
| Grants to aboriginal friendship centres, associations specifically representing aboriginal friendship centres, aboriginal associations, aboriginal women's groups, aboriginal community groups, aboriginal communication societies | 5,701,560 | 5,486,560 |
| (S) Payments under <i>Lieutenant-Governors Superannuation Act</i> | 458,000 | 408,000 |
| (S) Supplementary Retirement Benefits – Former Lieutenant-Governors | 182,000 | 152,000 |
| Total grants | 63,145,474 | 76,712,470 |

Canadian Heritage
Department
Canadian Heritage Program

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|-----------------------------------|---------------------------|
| Contributions | | |
| <i>Cultural Development and Heritage</i> | | |
| Contributions to non-profit museums, national and international museums associations and heritage institutions for the purpose of enhancing access to Canadian heritage: | | |
| Contributions to Canadian museums to support their public programming activities | 5,356,750 | 2,259,750 |
| Contribution to the Canadian Museums Association | 314,250 | 314,250 |
| Contribution under the terms and conditions of the Canada-France Agreement in the areas of museums | 200,000 | 200,000 |
| Contributions to non-profit cultural organizations and institutions to enhance cultural infrastructures and support cultural development: | | |
| Contributions to Canadian non-profit cultural organizations and institutions for arts and technology, management improvement, purchase of communications technological hardware | 9,021,280 | 6,648,280 |
| Contribution to the Edmonton concert hall | 255,000 | 2,000,000 |
| Contributions to publishing and sound recording organizations to enhance their development and distribution: | | |
| Contributions for the Book Publishing Industry Development Program | 31,757,042 | 16,830,000 |
| Contributions for the Sound Recording Development Program | 3,900,000 | 4,200,000 |
| Contributions in support of broadcasting distribution | 4,600,000 | 5,100,000 |
| Contributions in support of film and video sector training initiatives | 1,300,000 | ..... |
| Contributions to the Canada Television and Cable Production Fund | 50,000,000 | 100,000,000 |
| Contributions in support of the provision of an international service by the CBC, by means of Radio Canada International | 20,520,000 | ..... |
| Contributions under the terms and conditions of federal/provincial agreements to support regional cultural development | 790,000 | 650,000 |
| Contributions to national service organizations in the areas of arts, culture, film and video and sound recording in support of services and special projects | 390,000 | 390,000 |
| Contributions to the National Ballet School, the National Theatre School and the National Circus School | 7,209,000 | 6,477,000 |
| <i>Canadian Identity</i> | | |
| Contributions in respect of programs relating to the use of official languages in areas of provincial and territorial competence; including programs of summer language bursaries and assistance to independent schools and to associations of independent schools | 165,653,878 | 187,988,080 |
| Contributions to organizations representing official language minority communities, non-federal public administrations and other organizations for the purpose of furthering the use, acquisition and promotion of the official languages | 10,286,920 | 6,565,000 |
| 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 to celebrate Canada Day | 13,117,500 | 5,782,100 |
| Contributions to non-profit organizations, universities, institutions and individuals for promoting multiculturalism | 186,640 | 186,740 |

Canadian Heritage
 Department
Canadian Heritage Program

Transfer Payments

| (dollars) | 1998-99 | 1997-98 |
|--|-----------------------|----------------|
| | Main Estimates | Main Estimates |
| Contributions to aboriginal associations, aboriginal women's groups, aboriginal community groups, aboriginal communication societies, aboriginal friendship centres and associations specifically representing aboriginal friendship centres | 28,116,686 | 26,405,686 |
| Contributions to national amateur sport organizations | 26,365,059 | 28,235,114 |
| Contributions to outstanding amateur athletes | 7,250,000 | 7,250,000 |
| Contributions to the sponsoring organizations of multi-sport regional, national and international Games | 14,780,000 | 12,200,000 |
| Total contributions | 401,370,005 | 419,682,000 |
| Items not required | | |
| Contribution to the Canadian Native Arts Foundation | ..... | 475,000 |
| Contributions to the Canadian Sport and Fitness Administration Centre Inc. | ..... | 750,000 |
| Total items not required | ..... | 1,225,000 |
| Total | 464,515,479 | 497,619,470 |

Canadian Heritage
 Department
Parks Canada Program

Objective

To commemorate, protect and present those places which are significant examples of Canada's natural and cultural heritage for the benefit, understanding and enjoyment of the people of Canada, in ways which ensure the ecological and commemorative integrity of this heritage for the benefit of present and future generations.

Business Line Description

Operation

The protection and management of natural and cultural heritage resources within national parks, historic parks and sites, canals and other heritage areas; the provision of opportunities for the public to understand and appreciate these resources through the delivery of interpretative and educational programs; the provision of visitor information and services in support of the public's enjoyment of the resources; and the operation and maintenance of facilities which support these activities.

Development

The establishment and development of new protected heritage places and resources; the completion or enhancement of existing heritage places and resources; the development and implementation of legislation, policy, research and planning to support the delivery of these activities.

Program Management and Technical Services

The direction and management of the Parks Canada Program and provision of a variety of specialized and technical services such as architectural and engineering services, realty services, marketing and socio-economic analysis as well as program management.

Program by Business Line

(thousands of dollars)

| | 1998-99 Main Estimates | | | | Total | 1997-98 Main Estimates |
|---|------------------------|----------------|----------------------|--|----------------|------------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Operation | 199,583 | 80,492 | 282 | 71,847 | 208,510 | 239,915 |
| Development | 17,965 | 20,823 | 4,053 | ..... | 42,841 | 37,603 |
| Program Management and Technical Services | 27,801 | 7,924 | ..... | ..... | 35,725 | 14,159 |
| | 245,349 | 109,239 | 4,335 | 71,847 | 287,076 | 291,677 |

Canadian Heritage
 Department
Parks Canada Program

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|-----------------------------------|---------------------------|
| Grants | | |
| <i>Development</i> | | |
| Grants in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals | 22,707 | 37,845 |
| Total grants | 22,707 | 37,845 |
| Contributions | | |
| <i>Operation</i> | | |
| Contributions in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals | 282,000 | 282,000 |
| <i>Development</i> | | |
| Contributions in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals | 2,030,293 | 2,030,155 |
| Pacific Marine Heritage Legacy | 2,000,000 | 2,000,000 |
| Total contributions | 4,312,293 | 4,312,155 |
| Total | 4,335,000 | 4,350,000 |

Canadian Heritage Canada Council

Objective

To foster and promote the study and enjoyment of, and production of works in the arts and to co-ordinate Unesco activities in Canada and Canadian participation in Unesco activities abroad, apart from political questions and assistance to developing countries.

Description of Funding Through Appropriations

Arts

Assistance to individual artists by means of senior arts grants, arts grants, project and travel grants given by competition; assistance by annual subsidy to arts organizations which provide means of communication to the interested public; assistance with special projects designed to reach a new public; assistance to national bodies or projects which provide special services to the arts as may be required from time to time; and administration of the Public Lending Right program of payments to authors.

Canadian Commission for Unesco

Co-ordination of the development of Unesco activities in Canada and Canadian participation in Unesco activities abroad; assistance to the Department of Foreign Affairs and International Trade for the future development of Unesco programs.

Administration

Regular and special activities and ancillary support requirements including the management of the Council's investment portfolio and its accounts.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------------------|------------------------------|
| *Arts | 107,346 | 83,822 |
| Canadian Commission for Unesco | 850 | 815 |
| *Administration | 12,713 | 11,931 |
| Sub-total | 120,909 | 96,568 |
| Less: | | |
| Interest and Dividends from Investments | 8,700 | 7,500 |
| Cancelled Grants Authorized in Previous Years and Refunds | 200 | 400 |
| Sub-total | 8,900 | 7,900 |
| Total Budgetary Requirements | 112,009 | 88,668 |

* The 1997-98 figures have been adjusted to consolidate all operating costs under Administration.

Canadian Heritage
Canada Information Office

Objective

The Canada Information Office will reinforce among Canadians the sense of belonging to a modern, dynamic country and will emphasize the role of the Government of Canada and the renewal of the federation.

Business Line Description

Canada Information Office

The Canada Information Office:

- makes available accurate information about Canada, its people and its accomplishments and ensures Canadians recognize the role of the Government of Canada, its activities, programs and services in achieving national goals and in serving Canadians;
- assists Canadians who wish to contribute to Canadian identity and to building a better Canada, through partnerships and liaison with groups and individuals.

Program by Business Line

| (thousands of dollars) | 1998–99 Main Estimates | | 1997–98 Main Estimates |
|---------------------------|-------------------------------|---------------|------------------------------|
| | <u>Budgetary</u> | Total | |
| | Operating | | |
| Canada Information Office | 20,000 | 20,000 | 19,916 |
| | 20,000 | 20,000 | 19,916 |

Canadian Heritage Canadian Broadcasting Corporation

Objective

To develop and provide a national broadcasting service for all Canadians in both official languages, in television and radio, and be primarily Canadian in content and character.

Description of Funding Through Appropriations

The main activities of the Corporation in the attainment of its objectives are set out below.

Television and Radio Programming Activities

This activity includes all main broadcasting services, whether radio or television, French or English, national, regional, or local. It embraces:

- the planning of individual broadcasts and the broadcast schedules;
- the procurement of programs from other production agencies;
- in-house production of programs;
- operational management services provided at the various production/transmission centres such as program supervision, program research, engineering, human resources, financial and administration services and local management.

Distribution of Television and Radio Services

The distribution of the national broadcasting service to all possible parts of Canada through the Corporation's or privately-owned outlets. The methods of delivery include satellite, microwave and landlines. Included in this activity is the provision of the signal that delivers the service to the individual radio and television receivers through CBC-owned transmitters, payments to privately-owned affiliates carrying CBC programs, and facilities to delay or pre-release broadcasts as required in the different time zones throughout the country.

Corporate Management

Those functions which must be discharged on a corporate basis are included in this activity. These include executive direction; policy and standards formulation; strategic planning and external relations.

Revenue, Net

Comprised of advertising revenue, program sales, miscellaneous revenue and revenue from Specialty Services (CBC Newsworld, Le Réseau de l'information and Radio Canada International) less offsetting expenditures.

Capital Activities

Represents capital expenditures for the replacement of obsolete and worn-out equipment; to make essential improvements to existing plant and equipment to maintain efficient operations; and for other investments which serve to reduce operating costs.

Canadian Heritage
Canadian Broadcasting Corporation

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------------------|------------------------------|
| *Television and Radio Programming Activities | 1,039,177 | 1,048,469 |
| *Distribution of Television and Radio Services | 88,148 | 88,534 |
| Corporate Management | 18,920 | 19,915 |
| Sub-total | 1,146,245 | 1,156,918 |
| Less: | | |
| Items not requiring current operating funds | 129,563 | 135,493 |
| Sub-total | 1,016,682 | 1,021,425 |
| Less: | | |
| Revenue, Net | 271,151 | 273,035 |
| Total operating expenses | 745,531 | 748,390 |
| Working Capital | 4,000 | 4,000 |
| Capital Activities | 94,469 | 105,504 |
| Total Budgetary Requirements | 844,000 | 857,894 |

* The 1997-98 figures have been adjusted to more accurately reflect programming activities previously classified as distribution services.

Canadian Heritage
Canadian Film Development Corporation

Objective

To foster and promote the development of feature film and television industries in Canada.

Description of Funding Through Appropriations

Administration

Expenses and remuneration of members, executive, staff, technical and professional advisers and the cost of support services required to assess, select and administer projects to be assisted.

Investments, Loans, Promotion and Distribution

Financial outlays of the Corporation, including assistance for the production, distribution and promotion of Canadian feature films, on which tangible financial returns are expected, and assistance to the versioning in one or the other official languages.

Canada Television and Cable Production Fund

Financial assistance for the production of television programs, under the national broadcasting policy.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------------------|------------------------------|
| Administration | 12,600 | 12,700 |
| Investments, Loans, Promotion and Distribution | 50,188 | 51,648 |
| Canada Television and Cable Production Fund | 50,000 | 50,000 |
| Sub-total | 112,788 | 114,348 |
| Less: | | |
| Expected Revenues | 34,562 | 33,285 |
| Total Budgetary Requirements | 78,226 | 81,063 |

Canadian Heritage Canadian Museum of Civilization

Objective

To increase, throughout Canada and internationally, interest in, knowledge and critical understanding of and appreciation and respect for human cultural achievements and human behavior by establishing, maintaining and developing for research and posterity a collection of objects of historical or cultural interest, with special but not exclusive reference to Canada, and by demonstrating those achievements and behaviour, the knowledge derived from them and the understanding they represent.

Description of Funding Through Appropriations

Collections and Information Access

Provision of conservation and library services and the management of information related to artifacts.

Research

Undertaking of research and publishing on the collections to enhance program delivery and research to augment the scientific knowledge base.

Exhibitions and Programs

Exhibitions and educational and cultural programs to support the objectives of the Canadian Museum of Civilization.

Public Affairs and Development

Media and public relations, advertising, marketing, special events, fundraising and development.

Canadian War Museum

An affiliated museum dedicated to Canada's military history and continuing commitment to peacekeeping.

Accommodation

Hosting and protection services and facilities management.

Museum Services

Executive management, audit and evaluation, commercial activities, finance and administration, human resources management and information systems.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|-------------------------------------|---------------------------------------|------------------------------|
| Collections and Information Access | 3,926 | 4,774 |
| Research | 4,061 | 4,125 |
| Exhibitions and Programs | 10,379 | 10,667 |
| Public Affairs and Development | 2,526 | 2,471 |
| Canadian War Museum | 4,848 | 2,848 |
| Accommodation | 18,533 | 20,018 |
| Museum Services | 11,301 | 11,950 |
| Sub-total | 55,574 | 56,853 |
| Less: | | |
| Revenues of the Corporation | 11,096 | 11,285 |
| Total Budgetary Requirements | 44,478 | 45,568 |

Canadian Heritage Canadian Museum of Nature

Objective

To increase, throughout Canada and internationally, interest in, knowledge of and appreciation and respect for the natural world by establishing, maintaining and developing for research and posterity a collection of natural history objects, with special but not exclusive reference to Canada, and by demonstrating the natural world, the knowledge derived from it and the understanding it represents.

Description of Funding Through Appropriations

Research

Undertakes research to increase knowledge, assists in the development of the Museum's activities and serves Canada and the international scientific community.

Collections

Establishes, maintains and develops for research and posterity a collection of natural history objects, specimens and information.

Public Programmes

Develops and maintains exhibits, programs and activities to increase knowledge, appreciation and respect for the natural world by demonstrating the natural world primarily using the Museum's research and collection.

Corporate Services

Provides corporate direction and oversees management processes and administrative systems and services, including corporate and business plans, finance, human resources and communications.

Accommodation

Plans, develops and coordinates capital projects, facilities management and protection services for the operations of the Museum.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|-------------------------------------|---------------------------------------|------------------------------|
| Research | 2,576 | 2,840 |
| Collections | 1,569 | 3,161 |
| Public Programmes | 3,692 | 5,187 |
| Corporate Services | 4,496 | 2,794 |
| Accommodation | 9,319 | 8,816 |
| Sub-total | 21,652 | 22,798 |
| Less: | | |
| Revenues of the Corporation | 2,123 | 2,240 |
| Total Budgetary Requirements | 19,529 | 20,558 |

Canadian Heritage

Canadian Radio-television and Telecommunications Commission

Objective

To regulate and supervise all aspects of the Canadian broadcasting system with a view to implementing the broadcasting policy set out in the *Broadcasting Act*; and to regulate telecommunications in Canada with a view to implementing the policy set out in the *Telecommunications Act*.

Business Line Description

Canada's Voices

Canada's Voices' business line ensures diverse Canadian content and that an appropriate mix of foreign programs is made available to consumers. The CRTC creates and develops policies and regulations to ensure the availability of these programs; to encourage the creation and promotion of Canadian content; to ensure appropriate distribution for Canadian and foreign services; to support the distinctive role of public broadcasting; to support, where appropriate self-regulation to respond to social issues, and to develop a comprehensive international strategy.

This business line includes activities related to the provision of specific expertise in the evaluation and development of policy and regulations, by evaluating, analyzing and processing all applications received by the Commission and by monitoring the Canadian broadcasting system and ensuring compliance with statutes, conditions of licence and regulations. This business line includes, for the most part, the Broadcasting Sector, and at this point, some activities in the Telecommunications Sector concerning the analysis of issues related to access and to delivery of content. The lead for this business line is the Executive Director of Broadcasting.

Choices for Canadians

Choices for Canadians' business line ensures a broad range of communications services, and that affordable communications services will be provided to Canadians, through competitive industries. This will be achieved mainly through the establishment of a regulatory and supervisory framework, that will foster competition for the delivery of these services; rely more on market forces to provide fair and sustainable competition; monitor competition and regulate when market forces are not achieving public interest objectives; support convergence where appropriate and effective; foster new and diverse forms of content, packaging and delivery; and balance investment with diversity of choice through Canadian ownership and control policies.

The activities include the provision of specific expertise in the evaluation and development of policy and regulations, by evaluating, analyzing and processing all applications received by the Commission and advising the Commission on all matters related to telecommunications carrier regulations, and to broadcasting distribution. This business line includes the Telecommunications Sector, and in the Broadcasting Sector, some activities related to Broadcasting distribution. The lead for this business line will be the Executive Director of Telecommunications.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|------------------------|------------------------|--|--------------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Less: Revenues credited to the vote | | |
| Canada's Voices | 17,484 | 15,141 | 2,343 | 1,889 |
| Choices for Canadians | 16,132 | 13,902 | 2,230 | 1,880 |
| | 33,616 | 29,043 | 4,573 | 3,769 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 Planning, Reporting and Accountability Structure (PRAS) changes.

Canadian Heritage National Archives of Canada

Objective

To preserve the collective memory of the nation and of the Government of Canada, and to contribute to the protection of rights and the enhancement of a sense of national identity:

- by acquiring, conserving and providing access to private and public records of national significance, and serving as the permanent repository of records of federal government institutions and of ministerial records;
- by facilitating the management of records of federal government institutions and of ministerial records; and
- by exercising shared leadership in supporting and developing the Canadian and international archival community.

Business Line Description

Acquisition and Holdings Management

Acquire, control and preserve federal government records of long term historical value and records from the private sector which document the development of Canada and are of enduring value.

Management of Government Information

Review, assess, monitor and process records retention and disposal authorities for federal institutions; assist them in managing their information; and secure, retrieve and dispose of records that remain under the control of government institutions.

Services, Awareness and Assistance

Facilitate access to the holdings of the National Archives, provide Canadians with information about the National Archives, its holdings and services and encourage and assist archives, archival activities and the Canadian archival community.

Corporate Services

Provide strategic planning, policy coordination and review services to the National Archives; provide human, financial, security, materiel and accommodation services to the National Archives and the National Library of Canada, including the delivery of new accommodation for the National Archives; and provide information management and technology services to the National Archives.

Program by Business Line

| (thousands of dollars) | 1998–99 Main Estimates | | | Total | 1997–98 Main Estimates |
|--------------------------------------|------------------------|------------|----------------------|---------------|------------------------------|
| | Budgetary | | | | |
| | Operating | Capital | Transfer payments | | |
| Acquisition and Holdings Management | 15,933 | ..... | ..... | 15,933 | 15,865 |
| Management of Government Information | 6,200 | ..... | ..... | 6,200 | 6,207 |
| Services, Awareness and Assistance | 7,277 | ..... | 1,765 | 9,042 | 9,557 |
| Corporate Services | 13,460 | 380 | ..... | 13,840 | 14,534 |
| | 42,870 | 380 | 1,765 | 45,015 | 46,163 |

Canadian Heritage
National Archives of Canada

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|-----------------------------------|---------------------------|
| Grants | | |
| <i>Services, Awareness and Assistance</i> | | |
| Canadian Council of Archives | 600,000 | 600,000 |
| Alliance for Canada's Audio-Visual Heritage | 25,000 | 75,000 |
| Total grants | 625,000 | 675,000 |
| Contributions | | |
| <i>Services, Awareness and Assistance</i> | | |
| 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 | 675,000 |
| Canadian archival community in support of projects relating to the conservation of archival records, conservation research, and conservation training and information | 500,000 | 528,000 |
| Total contributions | 1,140,000 | 1,203,000 |
| Total | 1,765,000 | 1,878,000 |

Canadian Heritage National Arts Centre Corporation

Objective

To promote the development of the performing arts.

Description of Funding Through Appropriations

Performing Arts Programmes

Arranging performances by the National Arts Centre Orchestra; presenting music, theatre, dance and variety artists and companies at the Centre; producing and co-producing with Canadian performing arts companies and commissioning works in the performing arts; arranging for or sponsoring radio and television broadcasts from the Centre; showing films in the Centre; and at the request of the Government of Canada or the Canada Council arranging for performances elsewhere in Canada by performing arts companies, whether Canadian or foreign, and for performances outside Canada by Canadian performing arts companies.

Programme Support Services

Supporting the performing arts programmes through box office, house, production and marketing services.

Commercial Services

Operating the garage, restaurant, intermission bars, catering service, and renting the halls.

Operation of the Buildings

Managing and maintaining the buildings and providing security services.

Administrative Services

Providing the services of the executive and board of trustees, corporate communications, finance, financial planning, human resources, management information systems and supply and services.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|-------------------------------------|---------------------------------------|------------------------------|
| Performing Arts Programmes | 16,941 | 11,465 |
| Programme Support Services | 3,075 | 2,581 |
| Commercial Services | 5,894 | 5,964 |
| Operation of the Buildings | 10,910 | 10,930 |
| Administrative Services | 5,259 | 3,484 |
| Sub-total | 42,079 | 34,424 |
| Less: | | |
| Revenues of the Corporation | 22,613 | 14,851 |
| Total Budgetary Requirements | 19,466 | 19,573 |

Canadian Heritage National Battlefields Commission

Objective

Conserve and develop the historic and urban parks that make up the National Battlefields in the city of Quebec and its surrounding area.

Business Line Description

Conservation and Development

The actions of the Commission are grouped in only one business line designated “Conservation and Development” which is subdivided into three service lines:

- conservation, comprising the following units:
 - maintenance, which sees to maintenance of the site, its furnishings, buildings, and infrastructure; provides for a safe and stable environment; minimizes wear and tear and deterioration; and slows down or prevents damage;
 - landscaping, which is responsible for landscaping, horticultural and aboriginal activities;
 - surveillance and security, which sees to it that regulations regarding peace and public order are respected; enforces traffic and parking regulations; ensures the safety of site users; and provides for surveillance of the Commission’s premises and properties;
- development, comprising the following units:
 - visitor reception and information, which is responsible for reception of visitors, Park users, and organizations that hold activities on the site, and also handles information to the public and reservations;
 - educational interpretation, which is responsible for educational interpretative activities for the school and playground clientele and the public at large;
 - communications, which is responsible for promoting activities and services and ensuring the visibility of the Commission and the federal government;
- administration, which includes management, and administrative and financial services.

Program by Business Line

(thousands of dollars)

| | 1998–99 Main Estimates | | | 1997–98 Main Estimates |
|------------------------------|------------------------|------------|--------------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Capital | | |
| Conservation and Development | 6,052 | 105 | 6,157 | 6,393 |
| | 6,052 | 105 | 6,157 | 6,393 |

Canadian Heritage National Capital Commission

Objective

To promote Canadian pride and unity through our National Capital. This is achieved by using the Capital to communicate Canada to Canadians; making the Capital a meeting place; and safeguarding and preserving the Capital for future generations.

Description of Funding Through Appropriations

Planning the National Capital Region

To guide the physical development and use of federal lands, to coordinate and achieve excellence in design and to plan development that is appropriate to the role and significance of the Capital of Canada.

Real Asset Management and Development

To manage and protect physical assets of national significance on behalf of future generations of Canadians.

Promoting and Animating the National Capital Region

To increase awareness of the Capital Region outside the National Capital Region through national marketing campaigns, communications contacts (broadcasting) and outreach activities and to present the capital to visitors as a place to experience Canadian heritage, culture and achievements through varied services, events and programs.

Corporate Services

To promote efficient and productive use of resources through the centralized provision of corporate services to all of the business lines.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998–99 Main Estimates | 1997–98 Main Estimates |
|---|---------------------------------------|------------------------------|
| Planning the National Capital Region | 1,633 | 1,989 |
| Real Asset Management and Development | 75,757 | 63,717 |
| Promoting and Animating the National Capital Region | 12,567 | 12,153 |
| Corporate Services | 18,579 | 20,853 |
| Sub-total | 108,536 | 98,712 |
| Less: | | |
| Revenues | 39,867 | 27,603 |
| Total Budgetary Requirements | 68,669 | 71,109 |

Canadian Heritage National Film Board

Objective

To produce and distribute films for Canadian audiences and foreign markets, to enhance knowledge of Canadian social and cultural realities and, by so doing, to contribute to the development of a flourishing film industry.

Business Line Description

National Film Board Operations

The main activity of the Board is divided into five basic functions to achieve its objective:

- Programming includes development, production and marketing of films and other visual material for Canadian audiences and foreign markets.
- Distribution provides the Canadian public with maximum access to NFB productions as well as to a selection of films produced by other Canadian organizations and to films sponsored by government departments, through the agreements signed with public institutions.
- Technical Research initiates and develops projects to advance the art and technology of cinematography.
- Training applies solely to training in filmmaking skills.
- Administration includes executive management and the provision of personnel, finance and general administration services.

Further details on National Film Board Operations (Accrual accounting basis)

| (thousands of dollars) | 1998–99 Main Estimates | | | 1997–98 |
|---|------------------------|----------|--------------------------------|----------------|
| | Expenditures | Revenues | Excess expenditures (revenues) | Main Estimates |
| Programming | 53,160 | 8,000 | 45,160 | 44,366 |
| Distribution | 4,200 | 900 | 3,300 | 4,988 |
| Technical Research | 800 | ..... | 800 | 813 |
| Training | 250 | ..... | 250 | 250 |
| Administration | 6,000 | ..... | 6,000 | 6,898 |
| Sub-Total | 64,410 | 8,900 | 55,510 | 57,315 |
| Increase in accumulated net charge against the Revolving Fund Authority | 375 | ..... | 375 | 375 |
| Main Estimates (net cash required) | 64,785 | 8,900 | 55,885 | 57,690 |

Canadian Heritage
National Film Board

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | Total | 1997-98 Main Estimates |
|----------------------------------|-------------------------------|----------------------|--|---------------|------------------------------|
| | Budgetary | | Less: Revenues credited to the vote | | |
| | Operating | Transfer payments | | | |
| * National Film Board Operations | 64,466 | 319 | 8,900 | 55,885 | 57,690 |
| | 64,466 | 319 | 8,900 | 55,885 | 57,690 |

*This business line is funded through the use of a Revolving Fund. The Estimates shown on this table refer to the cash requirements for the National Film Board over the fiscal year. These requirements do not normally reflect the operating loss that the National Film Board will realize since it is calculated on an accrual accounting basis.

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|-----------------------------------|---------------------------|
| Grants | | |
| <i>National Film Board Operations</i> | | |
| Grants in support of significant film events of national and/or international interest held in Canada, as determined by the Board of Trustees | 12,000 | 12,000 |
| Total grants | 12,000 | 12,000 |
| Contributions | | |
| <i>National Film Board Operations</i> | | |
| To support non-profit organizations engaged in film training programs and to participate in the promotion of Canadian cinematography | 307,000 | 307,000 |
| Total contributions | 307,000 | 307,000 |
| Total | 319,000 | 319,000 |

Canadian Heritage National Gallery of Canada

Objective

To develop, maintain and make known throughout Canada and internationally, a collection of works of art, both historic and contemporary, with special but not exclusive reference to Canada, and to further knowledge, understanding and enjoyment of art in general among all Canadians.

Description of Funding Through Appropriations

Collect

To acquire, preserve, research and record historic and contemporary works of art, both national and international, to represent Canada's visual arts heritage and to use in its programs.

Educate and Communicate

To further knowledge, understanding and enjoyment of the visual arts among all Canadians and to make the collections known both in Canada and abroad.

Accommodate

To provide a secure and suitable facility for the preservation and exhibition of the national collections of visual arts that is readily accessible to the public.

Administer

To provide direction, control, and effective development and administration of resources.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|-------------------------------------|------------------------------|------------------------------|
| Collect | 8,654 | 7,956 |
| Educate and Communicate | 12,680 | 11,995 |
| Accommodate | 14,622 | 15,212 |
| Administer | 3,585 | 3,520 |
| Sub-total | 39,541 | 38,683 |
| Less: | | |
| Revenues of the Corporation | 7,950 | 6,200 |
| Total Budgetary Requirements | 31,591 | 32,483 |

Canadian Heritage National Library

Objective

To enable Canadians to know their country and themselves through their published heritage and to provide an effective gateway to national and international sources of information.

Business Line Description

Canadiana Collections and Access Services

Build and preserve a comprehensive collection of published Canadiana to serve as an information and cultural resource for Canadians both now and in the future; build a bibliographic database to serve as a comprehensive record of Canadian publishing output, to facilitate access to the collection, and to assist libraries, the book trade and other information providers in identifying, acquiring and making available Canadiana materials; provide reference, research and referral services to Canadians and to Canadian libraries based on the Library's Canadiana collection, several collections of wider scope supporting Canadian Studies and staff expertise - all of which ensure a wide range of client services that are integral to the Library's support of the study of Canada; sponsor exhibitions, readings, lectures, concerts and other events in order to provide Canadians with opportunities to explore, understand and appreciate their cultural heritage.

Library Networking

Facilitate public access to information on National Library's holdings as well as the holdings of other libraries in Canada; work with libraries throughout Canada to develop and implement appropriate policies, procedures, standards, products and systems to support resource sharing among libraries; coordinate cooperative library services among the departments and agencies of the federal government and provide strategic policy and professional support for library development and coordination in Canada and at the international level.

Corporate and Branch Administration

Provide support for the Office of the National Librarian, corporate policy and strategic planning, internal audit, program evaluation, information resource management, office systems, corporate communications and branch administration. Administrative services, accommodation services, personnel and financial services operate as a common service for both the National Library and the National Archives of Canada.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|---|------------------------|----------------------|---------------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Canadiana Collections and Access Services | 14,161 | 40 | 14,201 | 14,038 |
| Library Networking | 9,887 | 11 | 9,898 | 10,130 |
| Corporate and Branch Administration | 5,436 | | 5,436 | 5,493 |
| | 29,484 | 51 | 29,535 | 29,661 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 Planning, Reporting and Accountability Structure (PRAS) changes.

Canadian Heritage
National Library

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|-----------------------------------|---------------------------|
| Grants | | |
| <i>Canadiana Collections and Access Services</i> | | |
| International Serials Data System | 40,000 | 61,000 |
| <i>Library Networking</i> | | |
| International Federation of Library Associations | 11,000 | 11,000 |
| Total | 51,000 | 72,000 |

Canadian Heritage National Museum of Science and Technology

Objective

To foster the scientific and technological literacy of Canadians through the preservation and promotion of Canada's scientific and technological heritage.

Description of Funding Through Appropriations

The Corporation comprises two institutions – the National Museum of Science and Technology and the National Aviation Museum. Common Supporting Activities in the areas of personnel, finance, development and facilities management are provided centrally.

The museums are responsible for preserving Canada's scientific and technological heritage and disseminating knowledge of that heritage. Heritage preservation is achieved through the development and management of the Corporation's collection; knowledge dissemination involves the transmittal of information generated through the development of the collection as well as the underlying principles of science and technology and is centred around public programming activities. The activities in support of the primary functions of heritage preservation and knowledge dissemination are guided by the following broad corporate objectives:

Heritage Preservation

- To develop and manage a representative collection of historically and technologically significant artifacts and records which can be used to help Canadians understand how science and technology have transformed their lives, do now and will continue to do so;
- To make the collection both intellectually and physically accessible to a wide audience.

Knowledge Dissemination

- To present to Canadians their scientific and technological heritage so that they will better appreciate the role of science and technology in the building of their nation;
- To illustrate the underlying laws and theories of science and principles of technology, in order to foster a positive attitude towards the sciences.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998–99 Main Estimates | 1997–98 Main Estimates |
|---|---------------------------------------|------------------------------|
| National Museum of Science and Technology | 13,108 | 13,058 |
| National Aviation Museum | 5,604 | 5,949 |
| Common Supporting Activities | 4,153 | 4,014 |
| Sub-total | 22,865 | 23,021 |
| Less: | | |
| Revenues of the Corporation | 4,270 | 3,834 |
| Total Budgetary Requirements | 18,595 | 19,187 |

Canadian Heritage Public Service Commission

Objective

The corporate level strategic objectives of the Public Service Commission (PSC) are, within its legislative mandate, to assist in providing Canadians with:

- a highly competent, non-partisan, professional Public Service appointed on the basis of merit;
- a representative Public Service workforce;
- a Public Service which understands and is able to apply democratic, ethical, and professional values;
- a Public Service which builds on its competencies through development and continuous learning;
- the recognition and sustaining of a non-partisan public service as a cornerstone of the governance system; and
- a PSC which is an independent champion and steward of the principles of a professional Public Service, in the public interest.

Business Line Description

Resourcing

The Resourcing business line encompasses activities in support of delegated and non-delegated staffing. These activities are program development, administration of staffing delegation, establishment of tests and standards for selection, administration of staffing priorities, recruitment and promotion, and diversity and employment equity initiatives. The business line also includes resourcing, exchanges and development programs for the Executive Group. In addition, the business line is responsible for the delivery of the employment equity initiatives and corporate development programs on behalf of Treasury Board.

Learning

The Learning business line is composed of two main service lines: language training and professional development for non-executives.

Language Training assesses the potential for success of employees who are eligible for language training; provides mandatory and discretionary language training in both official languages and related orientation, and language training services. It provides for the development and design of second-language courses and tools to meet the job-related linguistic requirements of departments and a range of advisory, informational and co-ordinating services related to language training.

The PSC provides a range of learning products and services to key communities such as policy analysts, middle-management and supervisors, human resources specialists, comptrollership, communications analysts and others. The emphasis is on corporate learning messages (such as the machinery of government and values and ethics) and on products unique to government learning, not on work specific training which is the responsibility of departments. The PSC provides training services in both official languages to federal public servants across Canada in response to Treasury Board policies and departmental demands.

As the PSC repositions, its focus on learning will shift to a more strategic use of resources, concentrating on the design and development of new learning products and services, which respond to the strategic directions of the Treasury Board Secretariat Advisory Committee (TBSAC), and a second order governance structure, the Learning Advisory Panels for each strategic professional community.

Canadian Heritage Public Service Commission

Parliament has previously authorized a total drawdown of \$4,500,000 for the Staff Development and Training Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|--|---------------------------|
| Anticipated unused authority as of April 1, 1998 | 6,725 |
| Less: | |
| 1998–99 Main Estimates – Net Cash Required | ..... |
| Anticipated unused authority as of April 1, 1999 | 6,725 |

The anticipated unused authority as of April 1, 1998 has been adjusted to include the write-off of the expense in the amount of \$1,878,000 of which \$1,715,000 is for the actual expenses in 1996–97 and \$163,000 as the 1997–98 forecasted expenses associated to the workforce adjustment costs for the Training and Development Canada employees.

Recourse

The Recourse business line hears appeals by public servants against alleged breaches of the *Public Service Employment Act* and Regulations on matters such as appointment and promotion. Recourse is also responsible for the investigation of complaints and irregularities in the Resourcing process that are not subject to appeal, for the investigation of complaints of harassment in the workplace and for conciliating settlements where complaints are upheld. Training, advice and assistance are also provided to departments, unions, other organizations, and individuals.

Policy, Research and Outreach

This business line provides the capacity to measure, report, provide advice, and deliver policy in areas within the PSC's mandate. Services related to this business line will be delivered through the Policy, Research and Communications Branch.

This business line will support the medium and long-term positioning of the PSC through: strategic analysis and research, environmental scanning, and liaison with stakeholders, especially on issues related to the PSC's role as independent champion and steward of a professional, non-partisan, and representative public service, and key public administration values.

In support of this role, the business line will also enhance and co-ordinate the knowledge base of the PSC. The activities of the business will supply strategic information to the Commission and ultimately to Parliament (via the PSC's annual report) through the monitoring, assessment and review of PSC programs and policies and through the monitoring of the health of the Public Service in the areas related to the PSC's mandate.

Functions related to outreach, such as reporting to Parliament, the government and its central agency advisors on PSC matters at a strategic level, liaison and information sharing between provincial, federal, and international policy actors in areas related to the mandate and delegated responsibilities of the Public Service Commission, will be carried out through the Policy, Research and Outreach business line.

Corporate Services

The Corporate Services business line includes the activities of the President and Commissioners; management systems and policies; finance, human resources management, informatics, internal audit and internal evaluation and other administrative and support services.

Canadian Heritage
Public Service Commission

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | Total | 1997-98 |
|-------------------------------|-------------------------------|--|----------------|-----------|
| | Budgetary | | | Main |
| | Operating | Less: Revenues credited to the vote | | Estimates |
| Resourcing | 44,828 | ..... | 44,828 | 52,374 |
| *Learning | 24,608 | 6,859 | 17,749 | 20,482 |
| Recourse | 4,516 | ..... | 4,516 | 4,422 |
| Policy, Research and Outreach | 14,950 | ..... | 14,950 | 14,641 |
| Corporate Services | 21,229 | ..... | 21,229 | 20,287 |
| | 110,131 | 6,859 | 103,272 | 112,206 |

*The Learning business line is composed of two major service lines: Language Training and Staff Development and Training. The latter service line is financed by means of a revolving fund and in part, through a subsidy provided by the Commission's appropriation. For a reconciliation between the cash requirement of the Fund and the operating loss calculated on an accrual accounting basis, refer to the following Table:

| | (thousands of dollars) |
|--|---------------------------|
| Expected operating loss | ..... |
| Plus: | |
| Non-cash items included in the calculation of the operating loss | 200 |
| Less: | |
| Change in working capital | 150 |
| New capital acquisitions | 50 |
| Total Estimates – net cash required | ..... |

For further information on the Staff Development and Training Revolving Fund, refer to the departmental Report on Plans and Priorities.

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

Objective

To promote equality of women in all spheres of Canadian life.

Business Line Description

Promoting Gender Equality

To promote gender equality and the full participation of women in the economic, social, cultural and political life of the country; the promotion of the advancement of women in collaboration with federal government departments and agencies, local, provincial, and territorial governments, non-governmental organizations, industry and educational and health authorities; the provision of grants to support projects and the core operations of women's and other voluntary organizations working toward the equality of women, the provision of technical information and support to the public, client groups and organizations to increase awareness of and facilitate action at local, regional and national levels to advance women's equality; and the funding of independent research on public policies that affect women and their advancement toward equality, and collaboration with other countries and multinational organizations to advance public policy on gender equality.

Program by Business Line

| (thousands of dollars) | 1998–99 Main Estimates | | | 1997–98 Main Estimates |
|---------------------------|------------------------|----------------------|---------------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Promoting Gender Equality | 8,780 | 8,250 | 17,030 | 17,111 |
| | 8,780 | 8,250 | 17,030 | 17,111 |

Transfer Payments

| (dollars) | 1998–99 Main Estimates | 1997–98 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| <i>Promoting Gender Equality</i> | | |
| Women's Program - Grants to women's and other voluntary organizations for the purpose of furthering women's participation in Canadian society | 8,250,000 | 8,165,000 |
| Total | 8,250,000 | 8,165,000 |

4 Citizenship and Immigration

Department 4-3

Immigration and Refugee Board of Canada 4-6

Citizenship and Immigration

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|--|---------------------------|---------------------------|
| Citizenship and Immigration Department | | | |
| 1 | Operating expenditures | 291,654 | 284,353 |
| 5 | Capital expenditures | 5,000 | 7,500 |
| 10 | Grants and contributions | 315,135 | 256,235 |
| (S) | Minister of Citizenship and Immigration – Salary and motor car allowance | 49 | 49 |
| (S) | Contributions to employee benefit plans | 34,001 | 27,032 |
| Total Department | | 645,839 | 575,169 |
| Immigration and Refugee Board of Canada | | | |
| 15 | Program expenditures | 66,461 | 68,183 |
| (S) | Contributions to employee benefit plans | 10,484 | 8,844 |
| Total Agency | | 76,945 | 77,027 |

Citizenship and Immigration Department

Objective

The objective of the Program is to ensure that the movement of people into Canada and membership in Canadian society contribute to Canada's social and economic interests and the protection of the health and safety of Canadians, and that Citizenship and Immigration policies and programs are managed consistent with Canada's domestic needs and capacities, and international commitments and responsibilities.

Business Lines Descriptions

Maximizing Benefits of International Migration

The Maximizing Benefits of International Migration business line develops policy and programs for the selection of immigrants and assessment of visitors; recommends to the Minister the target number of immigrants to be admitted to Canada on an annual basis; assesses the qualifications of persons seeking to settle permanently in Canada against the applicable criteria for immigrants; assesses potential foreign students and temporary workers against the applicable criteria; and evaluates the risk to the health of Canadians and the sustainability of the Canadian public health system posed by potential immigrants, visitors, temporary workers and foreign students.

Maintaining Canada's Humanitarian Tradition

The Maintaining Canada's Humanitarian Tradition business line provides international leadership in finding durable solutions to refugee situations, including through voluntary repatriation, local integration, resettlement in another country or through regional approaches to responsibility sharing; develops and implements policies and programs in support of Canada's commitments and protection obligations, both domestically and internationally; selects government and privately-sponsored refugees from abroad in accordance with annual levels tabled in Parliament; provides emergency and essential health care coverage to needy refugee claimants and Convention refugees not eligible for provincial health coverage (Interim Federal Health Program); provides financial assistance to refugees who have been accepted for resettlement through the Immigrant Loans Program and the Resettlement Assistance Program; and assists the Immigration and Refugee Board (IRB) to arrive at well-informed, timely decisions by providing case-related and country-specific information on refugee situations through the establishment of a Memorandum of Understanding between the department and the Board.

Promoting the Integration of Newcomers

The Promoting the Integration of Newcomers business line develops policies and programs which promote integration and citizenship; provides basic assistance to newcomers upon arrival in Canada; ensures that the federal government's responsibilities toward the immigrants it accepts for permanent residence are met; educates potential new Canadians about the rights and responsibilities of Canadian citizenship; promotes the value of Canadian citizenship to newcomers; and administers and interprets the *Citizenship Act*.

Managing Access to Canada

The Managing Access to Canada business line develops policies and programs to prevent abuse of Canada's citizenship, immigration and refugee programs and to protect the safety of Canadians and the security of Canada; contributes to the management of international migration and travel by combatting illegal migration, including trafficking in people, while facilitating the movement of legitimate travellers; admits to Canada persons who comply with the *Immigration Act* and Regulations; denies admission to those who do not comply, including criminals and terrorists; detects abuse of the citizenship, immigration and refugee programs; manages Citizenship and Immigration Canada cases before the IRB, Federal Court and other tribunals; detains persons who pose a serious risk to Canadians or who there are reasonable grounds to believe would not appear for immigration proceedings; and removes persons not legally entitled to remain in Canada.

Citizenship and Immigration Department

Providing Corporate Services

The Providing Corporate Services business line coordinates Citizenship and Immigration Canada's (CIC) planning and review processes; manages the spending and usage of public funds; develops and oversees cost recovery/revenue generation activities; provides administrative, financial and personnel services to the department, and functional guidance to Service Line and Program Delivery Directors General; manages, coordinates and maintains the information technology infrastructure to support decision-making and performance measurement, and to improve service delivery; conducts and disseminates research on citizenship and immigration issues; coordinates the development of citizenship and immigration policy and positions the Department within the government's socio-economic agenda; designs and disseminates information about CIC's goals, policies, programs and activities; influences the operating environment of the program to facilitate its success, including by promoting the contribution of newcomers to Canadian society; responds to case inquiries and requests for information; and coordinates the Department's relations with provincial governments, non-governmental organizations, international organizations, and other government departments and agencies.

Program by Business Line

| (thousands of dollars) | 1998–99 Main Estimates | | | Total | 1997–98 Main Estimates |
|--|-------------------------------|--------------|----------------------|----------------|------------------------------|
| | Budgetary | | Transfer payments | | |
| | Operating | Capital | | | |
| Maximizing Benefits of International Migration | 81,723 | ..... | ..... | 81,723 | 73,144 |
| Maintaining Canada's Humanitarian Tradition | 33,425 | ..... | 47,892 | 81,317 | 85,571 |
| Promoting the Integration of Newcomers | 29,017 | ..... | 267,243 | 296,260 | 233,286 |
| Managing Access to Canada | 98,016 | ..... | ..... | 98,016 | 101,014 |
| Providing Corporate Services | 83,523 | 5,000 | ..... | 88,523 | 82,154 |
| | 325,704 | 5,000 | 315,135 | 645,839 | 575,169 |

Note: Main Estimates for 1997–98 have been adjusted to reflect the 1998–99 Planning, Reporting and Accountability Structure (PRAS) changes.

Citizenship and Immigration Department

Transfer Payments

| (dollars) | 1998–99 Main Estimates | 1997–98 Main Estimates |
|--|-----------------------------------|---------------------------|
| Grants | | |
| <i>Promoting the Integration of Newcomers</i> | | |
| Grant for the Canada-Quebec Accord on Immigration | 90,000,000 | 90,000,000 |
| Grants to Provinces to respond to growing need to assist immigrants in integrating into Canada | 58,900,000 | ..... |
| Total grants | 148,900,000 | 90,000,000 |
| Contributions | | |
| <i>Maintaining Canada's Humanitarian Tradition</i> | | |
| Adjustment Assistance | 45,892,000 | 45,792,000 |
| International Organization for Migration | 2,000,000 | 2,000,000 |
| <i>Promoting the Integration of Newcomers</i> | | |
| Immigrant Settlement and Adaptation | 14,300,000 | 14,300,000 |
| Language Instruction for Newcomers to Canada | 101,843,000 | 101,943,000 |
| Host Program | 2,200,000 | 2,200,000 |
| Total Contributions | 166,235,000 | 166,235,000 |
| Total | 315,135,000 | 256,235,000 |

Note: Main Estimates for 1997–98 have been adjusted to reflect the 1998–99 Planning, Reporting and Accountability Structure (PRAS) changes.

Citizenship and Immigration

Immigration and Refugee Board of Canada

Objective

The Board's objective is to meet Canada's immigration and refugee related obligations as defined in the *Immigration Act* and as a signatory to the *1951 United Nations Convention Relating to the Status of Refugees* and the *1967 Protocol to the Convention*. It does this by: determining claims to Convention refugee status made by persons within Canada; hearing appeals of certain persons who have been denied admission to or have been ordered removed from Canada; hearing appeals from Canadian citizens and permanent residents whose family members have been refused permanent resident status in Canada; hearing appeals from the Minister of an adjudicator's decision; conducting inquiries involving persons alleged to be inadmissible to or removable from Canada; and conducting detention reviews for persons detained for immigration reasons.

Business Line Description

Refugee Determination

The Refugee Determination business line fulfils Canada's obligations as a signatory to the *1951 United Nations Convention Relating to the Status of Refugees* to protect those with a well-founded fear of persecution in their own country. It does this by hearing and deciding claims for refugee status made within Canada. Refugee determination at the Immigration and Refugee Board deals exclusively with claims to refugee status made by persons who have arrived in Canada.

Immigration Appeals

The Immigration Appeals business line makes available to persons who have been denied admission to or ordered deported from Canada, as well as to Canadian citizens and permanent residents whose family members have been refused landing in Canada, a quasi-judicial tribunal to which they may appeal. This is done by hearing appeals of refusals of sponsored applications for permanent residence, appeals against removal orders issued against permanent residents, persons found to be Convention refugees, or by persons in possession of valid visas and appeals of the Minister of an adjudicator's decision to grant admission or not to order removal.

Inquiries and Detention Reviews

The Inquiries and Detention Reviews business line contributes to ensuring the safety of Canadian society by conducting inquiries on persons seeking admission at a Canadian port of entry believed to be inadmissible or persons in Canada believed to be removable; and by conducting detention reviews for persons who have been detained during the examination, inquiry or removal process.

Corporate Management and Services

The Corporate Management and Services business line provides the Board with efficient management processes and administrative services.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 |
|-----------------------------------|-------------------------------|---------------|-----------|
| | <u>Budgetary</u> | Total | Main |
| | Operating | | Estimates |
| Refugee Determination | 40,818 | 40,818 | 39,463 |
| Immigration Appeals | 4,699 | 4,699 | 4,551 |
| Inquiries and Detention Reviews | 6,241 | 6,241 | 6,064 |
| Corporate Management and Services | 25,187 | 25,187 | 26,949 |
| | 76,945 | 76,945 | 77,027 |

5 Environment

Department 5-3

Canadian Environmental Assessment Agency 5-6

Environment

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|--|---------------------------|---------------------------|
| Environment Department | | | |
| 1 | Operating expenditures | 388,654 | 407,212 |
| 5 | Capital expenditures | 24,529 | 26,175 |
| 10 | Grants and contributions | 32,178 | 33,688 |
| (S) | Minister of the Environment – Salary and motor car allowance | 49 | 49 |
| (S) | Contributions to employee benefit plans | 48,863 | 40,387 |
| Total Department | | 494,273 | 507,511 |
| Canadian Environmental Assessment Agency | | | |
| 15 | Program expenditures | 7,254 | 9,143 |
| (S) | Contributions to employee benefit plans | 886 | 699 |
| Total Agency | | 8,140 | 9,842 |

Environment Department

Objective

The objective of the Environment Program is to make sustainable development a reality in Canada by helping present and future generations of Canadians live and prosper in an environment that needs to be respected, protected and conserved.

Business Line Description

A Healthy Environment

Canadians have concerns about risks to the environment from human activities and the danger that this poses for their own health, and the sustainability of the environment for future generations. They expect that environmental risks be understood, monitored and controlled or prevented. Environment Canada, drawing on its strength in science, responds to these environmental concerns by: providing scientific knowledge and expertise concerning the health of the environment and environmental stressors; developing national strategies and standards; ensuring that those strategies and standards are vigorously applied; and taking a leadership role in the international community in order to represent Canadian interests and advance domestic issues.

Safety from Environmental Hazards

The lives and property of Canadians are threatened by naturally occurring and human-induced environmental hazards; these range from severe weather and airborne volcanic ash to oil spills and tire fires. In order to minimize risk, Environment Canada, through its research and related scientific activities, provides services to enable Canadians to protect themselves from hazards. It does this by providing Canadians with timely weather and environmental warnings, and services aimed at reducing the frequency and severity of environmental emergencies.

A Greener Society

Sustainable development has become a key goal of public policy, within Canada and internationally. The department provides Canadians with useful and accessible information, readily applicable technologies and tools, and policies that integrate social, economic and environmental considerations, with a view to building their capacity to sustain the environment.

Administration

Canadians desire a lean, efficient, and accountable government. In response, the Administration activity provides strong, integrated management for the department. It also provides efficient and effective tools, technologies, and advice in support of operations and senior management.

Environment
Department

Program by Business Line

| (thousands of dollars) | 1998–99 Main Estimates | | | | Total | 1997–98 Main Estimates |
|-----------------------------------|------------------------|---------------|----------------------|--|----------------|------------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| A Healthy Environment | 196,184 | 5,365 | 15,254 | 8,769 | 208,034 | 220,632 |
| Safety from Environmental Hazards | 182,975 | 14,894 | 2,910 | 54,983 | 145,796 | 130,471 |
| A Greener Society | 63,788 | 2,993 | 14,014 | 3,865 | 76,930 | 94,169 |
| Administration | 62,241 | 1,277 | ..... | 5 | 63,513 | 62,239 |
| | 505,188 | 24,529 | 32,178 | 67,622 | 494,273 | 507,511 |

Transfer Payments

| (dollars) | 1998–99 Main Estimates | 1997–98 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| <i>A Healthy Environment</i> | | |
| Grants for the implementation of the Montreal Protocol on substances which deplete the ozone layer | 2,000,000 | 1,671,200 |
| Fur Institute of Canada | 17,000 | 17,000 |
| University Research Councils Program | 252,400 | 671,000 |
| <i>Safety from Environmental Hazards</i> | | |
| Meteorological Research | 850,000 | 850,000 |
| Canadian Meteorological and Oceanographic Society | 17,000 | 17,000 |
| <i>A Greener Society</i> | | |
| Grant to the International Institute for Sustainable Development to support the operation of the Institute and the undertaking of sustainable development initiatives | 200,000 | 200,000 |
| Total grants | 3,336,400 | 3,426,200 |
| Contributions | | |
| <i>A Healthy Environment</i> | | |
| Contribution to the Organization for Economic Cooperation and Development – Chemicals Controls Program | 125,000 | 125,000 |
| Contribution to the Wildlife Habitat Canada Foundation | 1,400,000 | ..... |
| Contribution to the United Nations for the Convention in Trade of Rare and Endangered Species (CITES) | 219,000 | 144,000 |
| Contribution to the Convention on Wetlands of International Importance (RAMSAR) | 99,000 | 29,000 |
| Contribution to the Interjurisdictional Caribou Management Board | 13,000 | 13,000 |
| Contribution to the Fur Institute of Canada | 350,000 | 205,000 |
| Contributions under the North American Waterfowl Management Plan | 2,932,300 | 2,932,300 |
| Contribution to the World Wildlife Fund – Endangered Species Recovery Fund | 180,000 | 180,000 |

Environment
Department

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Sustainable Management Program for the Fraser River Basin | 1,136,000 | 1,136,000 |
| Contribution to the University of Saskatchewan to establish a Canadian Wildlife Health Centre | 200,000 | 200,000 |
| Contribution to the Province of British Columbia and environmental non-government organizations (ENGOS) – Wildlife Strategy, Pacific Coast Joint Venture | 325,000 | 325,000 |
| Contribution for the Science Horizons Youth Internship Program | 1,128,000 | ..... |
| Contribution to establish a Cooperative Wildlife Research Network | 260,000 | 260,000 |
| Contribution to the University of Guelph for the Canadian Network of Toxicology Centres | 1,797,000 | 1,797,000 |
| Contribution to the University of Victoria to manage and operate the Canadian Climate Research Network | 2,650,000 | 2,900,000 |
| Contributions – Building International Partnership | 170,300 | 200,000 |
| <i>Safety from Environmental Hazards</i> | | |
| Membership fee – World Meteorological Organization | 1,693,000 | 1,693,000 |
| Contribution to the Major Industrial Accidents Council of Canada (MIACC) | 150,000 | 150,000 |
| Contribution to the Province of Quebec – Hydrometric Agreement | 200,000 | 200,000 |
| <i>A Greener Society</i> | | |
| Contribution Program for the International Environmental Youth Corps Initiative | 1,974,000 | ..... |
| Contribution to the Canadian Council of Ministers of the Environment in an amount equal to one-third of its operating budget | 752,000 | 752,000 |
| Contributions to environmental networking organizations under the Community Support Initiative | 600,000 | 600,000 |
| Contributions under the Action 21 Program to help Canadians take individual and collective actions in their communities in support of a greener society | 5,194,000 | 5,194,000 |
| Contribution to the United Nations University for the establishment of the International Network on Water, Environment and Health | 1,060,000 | 583,000 |
| Contribution to the Centre for Sustainable Transportation | 34,000 | 33,000 |
| Contribution for Canada's share of the Commission of Environmental Co-operation (CEC) Budget | 4,200,000 | ..... |
| Total contributions | 28,841,600 | 19,651,300 |
| Items not required | | |
| Grant to the Wildlife Habitat Canada Foundation | ..... | 2,800,000 |
| Contribution for the Technological Development and Demonstration Program (TDDP) – St. Lawrence River | ..... | 1,000,000 |
| Contribution to the Province of Quebec for the St. Lawrence Action Team | ..... | 2,500,000 |
| Contributions to provinces towards federal-provincial water resources projects | ..... | 265,000 |
| Contributions under the St. Lawrence Vision 2000 – Community Interaction Program | ..... | 1,265,000 |
| Contributions under the St. Lawrence Vision 2000 – Habitat Enhancement Program | ..... | 54,000 |
| Contributions under the St. Lawrence Vision 2000 – Habitat Protection Program | ..... | 476,000 |
| Contributions under the Wildlife Habitat Compensation Program – Fraser River | ..... | 2,250,000 |
| Total items not required | ..... | 10,610,000 |
| Total | 32,178,000 | 33,687,500 |

Environment Canadian Environmental Assessment Agency

Objective

To provide high quality environmental assessments that contribute to informed decision making in support of sustainable development.

Business Line Description

Canadian Environmental Assessment Agency

The Agency is responsible for providing advice and recommendations to decision-makers that reflect public values and the principles of sustainable development. By strengthening partnerships, the Agency also facilitates environmental assessment approaches that are co-ordinated across government, and harmonized with other jurisdictions, including Aboriginal regimes. The Agency is continuously improving the federal environmental assessment process by enhancing its efficiency, effectiveness, predictability, and consistency, all the while maintaining the highest standards of quality. In addition, the Agency provides education and training to federal departments to improve their understanding of, and compliance with, the *Canadian Environmental Assessment Act* and the Cabinet Directive on the assessment of policy and program proposals. Finally, the Agency represents Canada's environmental assessment interests in international forums.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | Total | 1997-98 Main Estimates |
|--|------------------------|-----------------------------------|--|--------------|------------------------------|
| | Operating | Budgetary Transfer payments | Less: Revenues credited to the vote | | |
| Canadian Environmental Assessment Agency | 8,577 | 95 | 532 | 8,140 | 9,842 |
| | 8,577 | 95 | 532 | 8,140 | 9,842 |

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Contributions | | |
| <i>Canadian Environmental Assessment Agency</i> | | |
| Contribution to the Province of Quebec – James Bay and Northern Quebec Agreement | 95,000 | 95,000 |
| Total contributions | 95,000 | 95,000 |
| Items not required | | |
| Contributions to assist public participation in environmental assessment reviews | ..... | 963,000 |
| Total items not required | ..... | 963,000 |
| Total | 95,000 | 1,058,000 |

6 Finance

Department 6-4

Auditor General 6-9

Canadian International Trade Tribunal 6-10

Office of the Superintendent of Financial Institutions
6-11

Finance

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---|---------------------------|---------------------------|
| Finance Department | | | |
| <i>Economic, Social and Financial Policies Program</i> | | | |
| 1 | Program expenditures | 70,818 | 49,004 |
| 5 | Grants and contributions | 281,200 | 280,000 |
| (S) | Minister of Finance – Salary and motor car allowance | 49 | 49 |
| (S) | Payments to International Development Association | 267,000 | 191,000 |
| (S) | Payments to International Monetary Fund's Enhanced Structural Adjustment Facility | 50,200 | 31,800 |
| (S) | Contributions to employee benefit plans | 8,709 | 5,721 |
| (S) | Purchase of Domestic Coinage | 38,000 | 38,000 |
| | Total budgetary | 715,976 | 595,574 |
| L10 | Issuance of demand notes to the International Development Association | ..... | ..... |
| (S) | Payments to the European Bank for Reconstruction and Development | 9,050 | 5,500 |
| (S) | Issuance of loans to International Monetary Fund's Enhanced Structural Adjustment Facility | 119,000 | 186,000 |
| L15 | Payments in respect of Canada's equity interest in the Hibernia Project | 12,000 | 58,000 |
| | Total non-budgetary | 140,050 | 249,500 |
| | <i>Total Program</i> | 856,026 | 845,074 |
| <i>Public Debt Program</i> | | | |
| (S) | Interest and Other Costs | 43,500,000 | 46,000,000 |
| | <i>Total Program</i> | 43,500,000 | 46,000,000 |
| <i>Federal-Provincial Transfers Program</i> | | | |
| 20 | Transfer Payments to the Territorial Governments | 1,134,000 | 1,120,000 |
| 25 | Grant to the Province of Newfoundland and Labrador | 40,000 | 40,000 |
| (S) | Statutory Subsidies (<i>Constitution Acts, 1867-1982, and Other Statutory Authorities</i>) | 30,000 | 30,000 |
| (S) | Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>) | 8,482,000 | 8,292,000 |
| (S) | Canada Health and Social Transfer (Part V - <i>Federal-Provincial Fiscal Arrangements Act</i>) | 11,626,000 | 12,500,000 |
| (S) | Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>) | (494,000) | (469,000) |
| (S) | Alternative Payments for Standing Programs (Part VI - <i>Federal-Provincial Fiscal Arrangements Act</i>) | (2,241,000) | (2,131,000) |
| | <i>Total Program</i> | 18,577,000 | 19,382,000 |
| | Total Department | 62,933,026 | 66,227,074 |
| Auditor General | | | |
| 30 | Program expenditures | 44,378 | 45,154 |
| (S) | Salary of the Auditor General | 189 | 175 |
| (S) | Contributions to employee benefit plans | 6,393 | 5,359 |
| | Total Agency | 50,960 | 50,688 |

Note: The Special Program is now included in the Economic, Social and Financial Policies Program.

Finance

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---|---------------------------|---------------------------|
| Canadian International Trade Tribunal | | | |
| 35 | Program expenditures | 6,951 | 6,962 |
| (S) | Contributions to employee benefit plans | 1,185 | 987 |
| Total Agency | | 8,136 | 7,949 |
| Office of the Superintendent of Financial Institutions | | | |
| 40 | Program expenditures | 1,626 | 1,687 |
| Total Agency | | 1,626 | 1,687 |

Finance
Department
Economic, Social and Financial Policies Program

Objective

Appropriate policies and sound advice with respect to economic, social and financial conditions and to the government's agenda; responsible administration of international financial obligations and subscriptions; economical financing of domestic coinage costs; responsible financing of special projects; effective and efficient corporate administration.

Business Line Description

Policies and Advice

Appropriate policies and sound advice with respect to economic, social and financial conditions and to the government's agenda:

- Economic and Fiscal Policy: the domestic and international economic and financial outlook, the government's overall fiscal framework, expenditure plan and resource allocation and the government's overall economic policy framework;
- International Trade and Finance: with specific reference to import tariffs and trade remedies, foreign direct investment and economic co-operation, defence policies and expenditures, international development assistance and international financial relations;
- the Canadian tax system;
- Financial Sector Policy: government borrowing and debt management, legislation governing federally regulated financial institutions, and financial and borrowing issues relating to Crown corporations;
- Federal-Provincial Relations and Social Policy: federal-provincial fiscal and economic relations and Canadian social policies and programs; and
- Economic Development and Corporate Finance: the economic, fiscal and financial implications of the government's micro-economic policies and programs, including loans, investments and guarantees of the Crown; proposals for assistance to major projects or corporate restructuring initiatives advanced by the private sector; and, the management and, as appropriate, the privatization of Crown corporations and other corporate holdings and the commercialization/privatization of government services.

International Financial Organizations

Responsible administration of international financial obligations and subscriptions.

Domestic Coinage

Economical financing of domestic coinage costs.

Special Projects

Responsible financing of special projects.

Corporate Administration

Appropriate departmental management; strategic communications advice; suitable public affairs support; sound legal advice; and effective and efficient financial, human resources, information technology, security and administrative systems and expertise.

Finance
Department
Economic, Social and Financial Policies Program

Program by Business Line

| (thousands of dollars) | 1998–99 Main Estimates | | | | | Total | 1997–98 Main Estimates |
|---------------------------------------|-------------------------------|----------------------|--|----------------|---------------------------------------|----------------|------------------------------|
| | Budgetary | | | Total | Non-budgetary | | |
| | Operating | Transfer payments | Less: Revenues credited to the vote | | Loans, investments and advances | | |
| Policies and Advice | 47,948 | ..... | 685 | 47,263 | ..... | 47,263 | 36,550 |
| International Financial Organizations | ..... | 598,400 | ..... | 598,400 | 128,050 | 726,450 | 694,300 |
| Domestic Coinage | 38,000 | ..... | ..... | 38,000 | ..... | 38,000 | 38,000 |
| *Special Projects | ..... | ..... | ..... | ..... | 12,000 | 12,000 | 58,000 |
| Corporate Administration | 37,232 | ..... | 4,919 | 32,313 | ..... | 32,313 | 18,224 |
| | 123,180 | 598,400 | 5,604 | 715,976 | 140,050 | 856,026 | 845,074 |

*In 1997–98 this business line was displayed under the Special Program.

Transfer Payments

| (dollars) | 1998–99 Main Estimates | 1997–98 Main Estimates |
|--|-----------------------------------|---------------------------|
| Grants | | |
| <i>International Financial Organizations</i> | | |
| To meet commitments made by Canada under multilateral debt reduction agreements | 110,200,000 | 108,000,000 |
| Total grants | 110,200,000 | 108,000,000 |
| Contributions | | |
| <i>International Financial Organizations</i> | | |
| To meet commitments made by Canada under multilateral debt service reduction agreements | 171,000,000 | 172,000,000 |
| Total contributions | 171,000,000 | 172,000,000 |
| Other Transfer Payments | | |
| <i>International Financial Organizations</i> | | |
| (S) Encashment of demand notes by the International Development Association in accordance with the <i>Bretton Woods and Related Agreements Act</i> | 267,000,000 | 191,000,000 |
| (S) Payments to International Monetary Fund's Enhanced Structural Adjustment Facility | 50,200,000 | 31,800,000 |
| Total other transfer payments | 317,200,000 | 222,800,000 |
| Total | 598,400,000 | 502,800,000 |

Finance
 Department
Public Debt Program

Objective

The statutory funding of interest and service costs of the public debt and the issuing costs of new borrowings, if required.

Business Line Description

Interest and Other Costs

Manages the government's borrowing program.

Canada Investment and Savings

As a special agency of government, develops and markets retail debt instruments such as Canada Savings Bonds, the Canada RRSP Bond and others directly to Canadians, through employees and in cooperation with the financial industry.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 |
|-------------------------------|-------------------------------|-------------------|------------|
| | <u>Budgetary</u> | Total | Main |
| | Operating | | Estimates |
| Interest and Other Costs | 43,359,000 | 43,359,000 | 45,876,000 |
| Canada Investment and Savings | 141,000 | 141,000 | 124,000 |
| | 43,500,000 | 43,500,000 | 46,000,000 |

Finance
 Department
Federal-Provincial Transfers Program

Objective

Transfer payments pursuant to statutes with respect to Canada Health and Social Transfer, Equalization and other transfers, and pursuant to agreements with respect to Territorial Formula Financing.

Business Line Description

Transfer Payments

- Canada Health and Social Transfer: payments to provinces are made according to legislation, and include both cash and tax transfers;
- Fiscal Equalization: payments to provinces are made according to precise formulas embodied in legislation and regulations;
- Territorial Formula Financing: payments to Territorial governments are made according to formulas embodied in Federal-Territorial agreements;
- Other Transfer Payments: funds are provided to, or recovered from, provincial governments under various statutory authorities.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 |
|------------------------|-------------------------------|-------------------|----------------|
| | <u>Budgetary</u> | Total | Main Estimates |
| | Transfer payments | | |
| Transfer Payments | 18,577,000 | 18,577,000 | 19,382,000 |
| | 18,577,000 | 18,577,000 | 19,382,000 |

Finance
 Department
Federal-Provincial Transfers Program

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|-----------------------------------|---------------------------|
| Grants | | |
| <i>Transfer Payments</i> | | |
| Grant to the Province of Newfoundland and Labrador | 40,000,000 | 40,000,000 |
| Total grants | 40,000,000 | 40,000,000 |
| Other Transfer Payments | | |
| <i>Transfer Payments</i> | | |
| Transfer Payments to the Territorial Governments | 1,134,000,000 | 1,120,000,000 |
| (S) Statutory Subsidies (<i>Constitution Acts, 1867-1982, and Other Statutory Authorities</i>) | 30,000,000 | 30,000,000 |
| (S) Fiscal Equalization (Part I - <i>Federal-Provincial Fiscal Arrangements Act</i>) | 8,482,000,000 | 8,292,000,000 |
| (S) Canada Health and Social Transfer (Part V - <i>Federal-Provincial Fiscal Arrangements Act</i>) | 11,626,000,000 | 12,500,000,000 |
| (S) Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>) | (494,000,000) | (469,000,000) |
| (S) Alternative Payments for Standing Programs (Part VI - <i>Federal-Provincial Fiscal Arrangements Act</i>) | (2,241,000,000) | (2,131,000,000) |
| Total other transfer payments | 18,537,000,000 | 19,342,000,000 |
| Total | 18,577,000,000 | 19,382,000,000 |

Note: Amounts shown are the cash contributions authorized by Part V of the *Federal-Provincial Fiscal Arrangements Act*. The following table shows the total federal contribution in respect of the Canada Health and Social Transfer (CHST) including the tax portion of the transfer:

| | (Thousands of dollars) |
|---|---------------------------|
| Total cash Transfer Payments – Main Estimates | 11,626,000 |
| Plus Tax Transfers | 13,474,000 |
| Total | 25,100,000 |

A bill currently before Parliament (C-28) proposes to set the Total Cash Transfer Payments at a minimum of \$12,500,000,000.

Finance

Auditor General

Objective

To provide audit and other appropriate information for use by the House of Commons in its scrutiny of government programs, financial activities and environmental and sustainable development matters.

Business Line Description

Legislative Auditing

The activities of the Office of the Auditor General consist of the audit of the accounts of Canada, certain Crown corporations and other entities, and the monitoring of environmental and sustainable development matters to meet legislative reporting requirements, pursuant to the *Auditor General Act*. The Auditor General provides audit opinions on the Financial Statements of the Government of Canada and on certain Crown corporations and other entities, and brings to the attention of the House of Commons anything that the Auditor General considers to be significant. The Commissioner of the Environment and Sustainable Development reports annually, on behalf of the Auditor General and to the attention of the House of Commons, anything considered significant in relation to environmental and other aspects of sustainable development.

Program by Business Line

| (thousands of dollars) | 1998–99 Main Estimates | | | 1997–98 Main Estimates |
|------------------------|------------------------|----------------------|---------------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Legislative Auditing | 50,580 | 380 | 50,960 | 50,688 |
| | 50,580 | 380 | 50,960 | 50,688 |

Transfer Payments

| (dollars) | 1998–99 Main Estimates | 1997–98 Main Estimates |
|--|---------------------------|---------------------------|
| Contributions | | |
| <i>Legislative Auditing</i> | | |
| Canadian Comprehensive Auditing Foundation | 380,000 | 380,000 |
| Total | 380,000 | 380,000 |

Finance

Canadian International Trade Tribunal

Objective

In an economically and legally sound manner, to conduct investigations and inquiries and to make findings and, as directed, recommendations on matters affecting Canada's commerce and international trade, and to decide on taxpayers' appeals from government customs and excise tax assessments and determinations.

Business Line Description

Canadian International Trade Tribunal

The conduct of research and investigation, the receipt of evidence and the holding of public hearings so as to make adjudications, findings, determinations or recommendations in response to:

- inquiries under the *Special Import Measures Act* (SIMA) into whether or not the dumping and/or subsidizing found by the Department of National Revenue causes material injury to a domestic industry;
- investigations under the *Canadian International Trade Tribunal Act* (CITT Act) of complaints, by Canadian producers of goods, of serious injury caused by imports;
- appeals from decisions made by the Minister or Deputy Minister of National Revenue under the *Customs Act*, the *Excise Tax Act* and SIMA, including new appeals under the *Customs Act* as a result of the Tribunal's new jurisdiction under the *North American Free Trade Agreement Implementation Act*;
- requests from domestic producers for tariff relief on imported textile inputs for production;
- complaints from potential suppliers concerning any aspect of the procurement process under the *North American Free Trade Agreement* (NAFTA), the *Agreement on Internal Trade* (AIT) and the World Trade Organization (WTO) *Agreement on Government Procurement*;
- references under the CITT Act by the Governor in Council on any economic, trade or commercial matters, including injury to Canadian producers of goods and services, or by the Minister of Finance on any tariff-related matter; and
- issues under other acts of Parliament or related regulations including public interest considerations, reviews and requests for importer rulings under SIMA.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 |
|---------------------------------------|-------------------------------|--------------|-----------|
| | <u>Budgetary</u> | Total | Main |
| | Operating | | Estimates |
| Canadian International Trade Tribunal | 8,136 | 8,136 | 7,949 |
| | 8,136 | 8,136 | 7,949 |

Finance
Office of the Superintendent of Financial Institutions

Objective

To maintain public confidence in the Canadian financial services system through development and administration of a supervisory framework which seeks to ensure that federally regulated financial institutions and pension plans are able to meet their obligations as they fall due; and to provide actuarial services and advice to the government with respect to programs in operation or under development.

Business Line Description

Financial Institutions Supervision and Actuarial Services

The regulation of financial institutions and employer sponsored pension plans under federal jurisdiction as well as the provision of actuarial services to other government departments.

Program by Business Line

| (thousands of dollars) | 1998–99 Main Estimates | | | 1997–98 Main Estimates |
|--|------------------------|--|--------------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Less: Revenues credited to the vote | | |
| Financial Institutions Supervision and Actuarial Services | 46,690 | 45,064 | 1,626 | 1,687 |
| | 46,690 | 45,064 | 1,626 | 1,687 |

7 Fisheries and Oceans

Department 7-2

Fisheries and Oceans

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|------|---|---------------------------|---------------------------|
| | Fisheries and Oceans | | |
| 1 | Operating expenditures | 793,631 | 845,510 |
| 5 | Capital expenditures | 127,474 | 113,254 |
| 10 | Grants and contributions | 41,594 | 41,103 |
| (S) | Minister of Fisheries and Oceans – Salary and motor car allowance | 49 | 49 |
| (S) | Liabilities under the <i>Fisheries Improvement Loans Act</i> | 200 | 200 |
| (S) | Contributions to employee benefit plans | 88,839 | 76,633 |
| | Total Department | 1,051,787 | 1,076,749 |

Fisheries and Oceans

Objective

The objective of the Program is to undertake policies and programs in support of Canada's economic, ecological and scientific interests in the oceans and inland waters; to provide for the conservation, development and sustained economic utilization of Canada's fisheries resources in marine and inland waters for those who derive their livelihood or benefit from these resources; to provide safe, effective, and environmentally sound marine services responsive to the needs of Canadians in a global economy; and to coordinate the policies and programs of the Government of Canada respecting oceans.

Business Line Description

Marine Navigation Services

Marine Navigation Services provides, operates and maintains a system of aids to navigation, provides waterways development and maintenance, and ensures protection of the public right to navigation and protection of the environment.

Marine Communications and Traffic Services

Marine Communications and Traffic Services provides distress and safety communications and coordination, vessel screening to prevent entry of unsafe vessels into Canadian waters, regulation of vessel traffic movements, and management of an integrated system of marine information and public correspondence services. In addition to ensuring safe marine navigation, Marine Communications and Traffic Services (MCTS) supports economic activities by optimizing traffic movements and port efficiency, and by facilitating industry ship/shore communications. All of the functions are derived from a regulatory framework based primarily on the *Canada Shipping Act* and the Safety of Life at Sea Convention.

Icebreaking Operations

Icebreaking Operations are those activities such as icebreaking escort, channel maintenance, flood control, harbour breakouts, and ice routing and information services for marine traffic navigating through or around ice-covered waters, and for the general public. It also coordinates the movement of cargo for the annual resupply of Northern settlements and military sites using contracted commercial carriers.

Rescue, Safety and Environmental Response

Rescue, Safety and Environmental Response (RSER) is composed of the following major program areas: marine search and rescue (SAR); environmental, response and departmental national emergency preparedness; and the promotion of boating safety to the marine public through prevention and regulation.

Fisheries and Oceans Science

Marine ecosystems are monitored and assessed through research vessel surveys, monitoring of fisheries and cooperative programs with fishers. Measurements of ocean parameters such as temperature, salinity, water levels and wave heights come from many sources within and outside the Department. Scientists work in multidisciplinary teams with collaboration of fishers and university based scientists to assess fish stocks in a broader ecosystem and environmental context.

Climate-related studies focus on the effects of climatic changes in the ocean on fish species such as cod and salmon and the role of the oceans in the world climate system.

Aquaculture science is focused on making new fish species viable for culture in Canada and improving the efficiency of culture of existing species. The introduction and spread of fish diseases to wild and cultured stocks is combatted through fish health protection regulations requiring certification of fish production facilities before fish may be transported from such facilities into Canada or across provincial boundaries.

Habitat Management and Environmental Science

This business line develops and implements policies, plans and programs and administers statutes related to the protection and conservation of aquatic habitats and the environment. It also involves investigating and monitoring chemical and physical conditions which affect the quality of aquatic environments as well as the collection, analysis and interpretation of information to support the sustained economic utilization of Canada's renewable aquatic resources and to assess, approve and monitor activities which affect the quality and quantity of fish habitat.

Fisheries and Oceans

Hydrography

Hydrographic surveys measure the parameters necessary to describe the precise nature and configuration of the seabed and the floors of inland navigable waters, their geographic relationship to the landmass and the characteristics and dynamics of these waters. Parameters measured include: water depth, bottom type, near surface currents, tides, and water levels. Data collected are published as navigational charts and other publications such as Tide and Current Tables, Sailing Directions, Small Craft Guides, and Water Level Bulletins. Hydrographic information is also used for the determination of the seaward limits of national jurisdiction and the delimitation of maritime boundaries.

Fisheries Management

Fisheries Management is responsible for fisheries management functions in all provinces and territories in Canada, and within and adjacent to Canada's 200-mile fisheries zones. This includes the inland river systems and lakes in all provinces, except where authority for the management of inland fisheries has been delegated to the province or territory. This includes management in Canadian portions of transboundary rivers, shared management of interception fisheries in international waters and management of the Aboriginal, recreational and commercial fishing effort in Canadian coastal waters. Fisheries Management is also responsible for negotiating international arrangements to advance Canada's fisheries conservation interests in cooperation with other Government departments, and the negotiation and administration of international treaties and agreements affecting bilateral and multilateral fisheries relations with other countries. The objectives of Fisheries Management are complemented through the delivery of capacity-reduction programs such as the Atlantic Groundfish Strategy (TAGS) and the Northern Cod Adjustment and Recovery Program (NCARP). These special programs address specific needs for a specified period of time.

Harbours

The operation and maintenance of a national system of fishing and recreational harbours involves the construction and upkeep of wave protection structures and boat mooring and launching facilities as well as the dredging of harbour channels and basins to an adequate water depth. Additional activities include the provision and maintenance of service areas and equipment for fish and gear handling and various onshore services. Program management, including engineering and technical services, is provided regionally under national policy direction, with ongoing harbour management and administration, where applicable, provided locally.

Fleet Management

Fleet Management consists of the acquisition, maintenance, and scheduling of the Department's vessel and air fleets in support of the following program areas: Marine Navigation Services; Marine Communications and Traffic Services; Icebreaking Operations; Rescue, Safety and Environmental Response; Fisheries Management; Fisheries and Oceans Science; and Hydrography. The funding to crew and to operate the Fleet is provided by the above program areas. Fleet Management also arranges for any augmentation of fleet capabilities by arranging for other government departments and the private sector to provide additional sea and air support to the programs.

Policy and Internal Services

The responsibilities of Policy and Internal Services include: executive direction of the Program; corporate and regional management; provision of administrative services; coordination of departmental policies, programs; and development and promulgation of the Department's national regulations.

Fisheries and Oceans

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | | Total | 1997-98 Main Estimates |
|--|------------------------|----------------|----------------------|--|------------------|------------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Marine Navigation Services | 98,720 | 22,022 | ..... | 28,224 | 92,518 | 109,748 |
| Marine Communications and Traffic Services | 62,237 | 11,712 | ..... | 481 | 73,468 | 58,067 |
| Icebreaking Operations | 50,732 | ..... | ..... | 23,650 | 27,082 | 42,286 |
| Rescue, Safety and Environmental Response | 109,693 | ..... | 3,192 | 70 | 112,815 | 130,676 |
| Fisheries and Oceans Science | 109,470 | ..... | 997 | ..... | 110,467 | 113,302 |
| Habitat Management and Environmental Science | 46,804 | ..... | ..... | ..... | 46,804 | 39,353 |
| Hydrography | 25,964 | ..... | 46 | ..... | 26,010 | 25,082 |
| Fisheries Management | 164,560 | ..... | 37,179 | ..... | 201,739 | 211,284 |
| *Fish Product Inspection | ..... | ..... | ..... | ..... | ..... | 27,176 |
| Harbours | 42,000 | 12,729 | ..... | ..... | 54,729 | 51,993 |
| Fleet Management | 78,280 | 66,366 | ..... | ..... | 144,646 | 117,680 |
| Policy and Internal Services | 148,739 | 14,645 | 380 | 2,255 | 161,509 | 150,102 |
| | 937,199 | 127,474 | 41,794 | 54,680 | 1,051,787 | 1,076,749 |

* This business line is transferred to the Canadian Food Inspection Agency.

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| <i>Fisheries and Oceans Science</i> | | |
| Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues | 46,000 | 16,000 |
| <i>Hydrography</i> | | |
| Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues | 15,500 | 46,000 |
| <i>Policy and Internal Services</i> | | |
| Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues | 152,500 | 152,000 |
| Total grants | 214,000 | 214,000 |
| Contributions | | |
| <i>Icebreaking Operations</i> | | |
| Contribution to the Canadian Red Cross Society in respect of its boating safety program | 26,000 | 26,000 |
| <i>Rescue, Safety and Environmental Response</i> | | |
| 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 | 3,000,000 | 1,500,000 |
| Contribution to the Canadian Red Cross Society in respect of its boating safety program | 166,000 | 166,000 |

Fisheries and Oceans

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| <i>Fisheries and Oceans Science</i> | | |
| Contributions under the Youth Employment Initiatives | 976,000 | ..... |
| Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues | 5,700 | 5,700 |
| <i>Fisheries Management</i> | | |
| Contributions for early retirement benefits to older fish processing plant workers, trawlermen and fishermen whose livelihood was adversely affected by the moratorium on the northern cod fishery | 7,770,000 | 9,050,000 |
| Contribution to the Pacific Salmon Foundation | 962,000 | 962,000 |
| Contributions under the Inuvialuit Final Agreement for the protection of wildlife harvesting, land ownership, resource management and economic and social development | 431,900 | 423,400 |
| Contributions to older groundfish fishermen who meet model Terms and Conditions for the Early Retirement Program of The Atlantic Groundfish Strategy | 3,035,000 | 3,125,000 |
| Contribution to the Salmon Sub-Committee of the Yukon Fish and Wildlife Management Board for implementing responsibilities pursuant to Comprehensive Land Claim Settlements | 178,500 | 175,000 |
| Contributions to support increased Native participation in commercial fisheries, cooperative fisheries management arrangements and consultations respecting Aboriginal fisheries agreements | 24,200,000 | 24,200,000 |
| Contributions to organizations to provide assistance to Canadian Sealing Industry (S) Liabilities under the <i>Fisheries Improvement Loans Act</i> | 400,000 200,000 | 200,000 |
| <i>Policy and Internal Services</i> | | |
| Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues | 228,900 | 228,000 |
| Total contributions | 41,580,000 | 40,061,100 |
| Items not required | | |
| Contribution under the Canada-Newfoundland Cooperation Agreement for Fishing Industry Development | ..... | 1,028,000 |
| Total items not required | ..... | 1,028,000 |
| Total | 41,794,000 | 41,303,100 |

8 Foreign Affairs and International Trade

Department 8-4
Canadian Commercial Corporation 8-9
Canadian International Development Agency 8-10
Export Development Corporation 8-15
International Development Research Centre 8-16
International Joint Commission 8-18
NAFTA Secretariat, Canadian Section 8-19
Northern Pipeline Agency 8-20

Foreign Affairs and International Trade

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---|---------------------------|---------------------------|
| Foreign Affairs and International Trade Department | | | |
| 1 | Operating expenditures | 809,752 | 817,428 |
| 5 | Capital expenditures | 81,661 | 69,385 |
| 10 | Grants and contributions | 288,570 | 338,626 |
| (S) | Minister of Foreign Affairs – Salary and motor car allowance | 49 | 49 |
| (S) | Minister for International Trade – Salary and motor car allowance | 49 | 49 |
| (S) | Payments under the <i>Diplomatic Service (Special) Superannuation Act</i> | 250 | 250 |
| (S) | Contributions to employee benefit plans | 80,532 | 66,112 |
| (S) | Passport Revolving Fund | 119 | 7,402 |
| Total Department | | 1,260,982 | 1,299,301 |
| Canadian Commercial Corporation | | | |
| 15 | Program expenditures | 10,366 | 10,742 |
| Total Agency | | 10,366 | 10,742 |
| Canadian International Development Agency | | | |
| 20 | Operating expenditures | 96,498 | 94,293 |
| 25 | Grants and contributions | 1,341,069 | 1,445,321 |
| (S) | Minister for International Cooperation – Salary and motor car allowance | 49 | 49 |
| (S) | Payments to the International Financial Institution Fund Accounts | 186,100 | 133,201 |
| (S) | Contributions to employee benefit plans | 13,825 | 10,918 |
| Total budgetary | | 1,637,541 | 1,683,782 |
| L30 | Issuance of Notes to the International Financial Institution Fund Accounts | ..... | ..... |
| L35 | Payment and issuance of notes to International Financial Institutions – Capital Subscriptions | 3,250 | 6,038 |
| (S) | Payments to International Financial Institutions – Capital Subscriptions | 30,134 | 7,900 |
| Total non-budgetary | | 33,384 | 13,938 |
| Total Agency | | 1,670,925 | 1,697,720 |
| Export Development Corporation | | | |
| (S) | Payments to the Export Development Corporation | 130,000 | 135,000 |
| Total budgetary | | 130,000 | 135,000 |
| (S) | Payments to the Export Development Corporation | 152,600 | 263,700 |
| Total non-budgetary | | 152,600 | 263,700 |
| Total Agency | | 257,600 | 398,700 |
| International Development Research Centre | | | |
| 40 | Payments to the International Development Research Centre | 81,836 | 88,111 |
| Total Agency | | 81,836 | 88,111 |
| International Joint Commission | | | |
| 45 | Program expenditures | 7,080 | 4,109 |
| (S) | Contributions to employee benefit plans | 468 | 352 |
| Total Agency | | 7,548 | 4,461 |

Foreign Affairs and International Trade

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|------|--|---------------------------|---------------------------|
| | NAFTA Secretariat, Canadian Section | | |
| 50 | Program expenditures | 2,064 | 2,063 |
| (S) | Contributions to employee benefit plans | 145 | 117 |
| | Total Agency | 2,209 | 2,180 |
| | Northern Pipeline Agency | | |
| 55 | Program expenditures | 235 | 235 |
| (S) | Contributions to employee benefit plans | 24 | 19 |
| | Total Agency | 259 | 254 |

Foreign Affairs and International Trade Department

Objective

To act for Canada and all Canadians to enhance prosperity, employment and security and work toward a peaceful world by the promotion of Canadian culture and values.

Business Line Description

International Business Development

Create jobs and prosperity in Canada by encouraging Canadian firms to take full advantage of international business opportunities and by facilitating investment and technology flows.

Trade and Economic Policy

Create jobs and prosperity in Canada by effectively managing Canada's trading relationships with the United States and liberalizing trade and capital flows around the world, based on clear and equitable rules.

International Security and Cooperation

A peaceful, law-based international system reflecting Canadian values in which Canada is secure from threats from abroad.

Assistance to Canadians Abroad (Consular Services)

Satisfaction of the needs of individual Canadians travelling or living abroad for official assistance.

Public Diplomacy

Creation of interest and confidence in Canada abroad and an international public environment favourable to Canada's political and economic interests and Canadian values.

Corporate Services

Enable the Department to achieve its mission and objectives through the delivery of cost-effective support services.

Services to Other Government Departments

Enable other government departments to deliver their programs abroad through the delivery of cost-effective support services.

Passport Services

To provide internationally respected travel documents to Canadian citizens and other eligible residents of Canada. Parliament has previously authorized a total drawdown of \$4,000,000 for the Passport Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|--|---------------------------|
| Anticipated unused authority as of April 1, 1998 | 18,541 |
| Less: | |
| 1998-99 Main Estimates – net cash requirement | 119 |
| Anticipated unused authority as of April 1, 1999 | 18,422 |

Foreign Affairs and International Trade Department

Program by Business Line

| (thousands of dollars) | 1998–99 Main Estimates | | | | Total | 1997–98 Main Estimates |
|---|------------------------|---------------|----------------------|--|------------------|------------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| International Business Development | 204,467 | 4,355 | 6,210 | 3,050 | 211,982 | 222,762 |
| Trade and Economic Policy | 90,876 | 2,057 | 22,564 | ..... | 115,497 | 117,572 |
| International Security and Cooperation | 149,443 | 2,398 | 244,133 | 1,124 | 394,850 | 433,761 |
| Assistance to Canadians Abroad (Consular Services) | 40,676 | 1,376 | ..... | ..... | 42,052 | 43,489 |
| Public Diplomacy | 68,248 | 1,132 | 15,398 | ..... | 84,778 | 84,182 |
| Corporate Services | 172,083 | 64,220 | 265 | 12,290 | 224,278 | 204,575 |
| Services to Other Government Departments | 181,303 | 6,123 | ..... | ..... | 187,426 | 185,558 |
| *Passport Services | 53,093 | ..... | ..... | 52,974 | 119 | 7,402 |
| | 960,189 | 81,661 | 288,570 | 69,438 | 1,260,982 | 1,299,301 |

*This business line is funded through the use of a Revolving Fund. The Estimates shown on this table refer to the cash requirements for the Fund over the fiscal year. These do not directly reflect the operating profit or loss that the Fund will realize since the latter is calculated on an accrual accounting basis. Therefore, some cash disbursements included in the Estimates do not impact upon the operating balance and certain other items that must be taken into consideration in calculating the profit or loss do not require a direct cash expenditure. The two can be reconciled as follows:

| | (thousands of dollars) |
|--|---------------------------|
| Expected operating loss | 459 |
| Plus: | |
| Non-cash items included in the calculation of the operating loss | 2,178 |
| Less: | |
| Cash expenditures not included in the calculation of the operating loss: | |
| New capital acquisitions | 1,719 |
| Change in Working Capital | 119 |
| Total Estimates – net cash required | 119 |

For further information on the Passport Revolving Fund, refer to the departmental Report on Plans and Priorities.

Foreign Affairs and International Trade Department

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| <i>International Business Development</i> | | |
| Grants for Asia Pacific International Business Development | 100,000 | 212,000 |
| Grants under the Program for Export Market Development | 2,000,000 | 2,000,000 |
| <i>International Security and Cooperation</i> | | |
| United Nations Voluntary Fund for Victims of Torture | 25,000 | 25,000 |
| Grants for Asia Pacific Initiatives | 500,000 | 673,000 |
| 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 | 5,392,000 | 5,142,000 |
| Grants for payment of real estate taxes and local improvement costs on secondary diplomatic properties in Canada | 16,000 | 16,000 |
| <i>Public Diplomacy</i> | | |
| Grants in aid of academic relations | 10,700,000 | 12,201,000 |
| Grants in aid of cultural relations | 4,694,000 | 4,694,000 |
| International Baccalaureat Office | 4,000 | 4,000 |
| <i>Corporate Services</i> | | |
| Foreign Service Community Association | 15,000 | 15,000 |
| (S) Payments under the <i>Diplomatic Service (Special) Superannuation Act</i> | 250,000 | 250,000 |
| Total grants | 23,696,000 | 25,232,000 |
| Contributions | | |
| <i>International Business Development</i> | | |
| Technology development with Europe | 90,000 | 90,000 |
| Contributions under the Program for Export Market Development | 3,720,000 | 10,020,000 |
| Contributions for Asia-Pacific International Business Development | 300,000 | 1,052,000 |
| <i>Trade and Economic Policy</i> | | |
| International Commodity Organizations (129,444 French Francs) | 30,000 | 505,000 |
| World Customs Organization (9,650,000 Belgian Francs) | 357,000 | 450,000 |
| International Atomic Energy Agency (US\$892,086) (75,169,916 Austrian Schillings) | 9,313,000 | 11,097,000 |
| International Energy Agency (3,998,190 French Francs) | 906,000 | 1,081,000 |
| World Trade Organization (4,498,687 Swiss Francs) | 4,193,000 | 5,231,000 |
| Organization for Economic Cooperation and Development (28,815,863 French Francs) | 6,531,000 | 8,911,000 |
| Organization for Economic Cooperation and Development Centre for Education and Research (575,054 French Francs) | 130,000 | 181,000 |
| Nuclear Energy Agency of the Organization for Economic Cooperation and Development (1,662,000 French Francs) | 377,000 | 503,000 |
| World Intellectual Property Organization (281,526 Swiss Francs) | 262,000 | 645,000 |
| Asia-Pacific Economic Cooperation Secretariat | 415,000 | 415,000 |
| Wassenaar Arrangement | 50,000 | ..... |

Foreign Affairs and International Trade Department

Transfer Payments

| (dollars) | 1998–99 Main Estimates | 1997–98 Main Estimates |
|--|---------------------------|---------------------------|
| <i>International Security and Cooperation</i> | | |
| Agency for Cultural and Technical Cooperation in Francophone Countries (47,123,123 French Francs) | 10,680,000 | 12,432,000 |
| Commonwealth Foundation (545,414 Pounds Sterling) | 1,215,000 | 1,130,000 |
| Commonwealth Secretariat (1,999,327 Pounds Sterling) | 4,454,000 | 4,140,000 |
| Commonwealth Youth Program (631,600 Pounds Sterling) | 1,407,000 | 1,304,000 |
| Food and Agriculture Organization (US\$11,928,000) | 16,514,000 | 16,458,000 |
| International Civil Aviation Organization (US\$1,460,550) | 2,022,000 | 1,919,000 |
| International Labour Organization (10,438,000 CHF) | 9,728,000 | 12,523,000 |
| International Maritime Organization (170,200 Pounds Sterling) | 379,000 | 382,000 |
| North Atlantic Treaty Organization – Civil Administration (293,852,828 Belgian Francs) | 10,873,000 | 12,971,000 |
| North Atlantic Treaty Organization – Science Programs (62,435,159 Belgian Francs) | 2,700,000 | 2,756,000 |
| Activities of the international French-speaking community | 542,000 | 542,000 |
| Secrétariat technique permanent des conférences ministérielles de l'éducation, de la jeunesse et des sports des pays d'expression française (22,575,870 CFA) | 53,000 | 61,000 |
| United Nations Fund for Indigenous Populations | 30,000 | 30,000 |
| United Nations Educational, Scientific and Cultural Organization (41,760,000 FRF) (US\$4,611,000) | 15,848,000 | 17,492,000 |
| United Nations Organization (US\$36,387,000) | 50,377,000 | 54,115,000 |
| World Health Organization (US\$12,913,200) | 17,878,000 | 18,866,000 |
| *United Nations Peacekeeping Operations (US\$38,875,000) | 53,823,000 | 56,822,000 |
| Projects and development activities resulting from Francophone summits | 5,550,000 | 7,500,000 |
| Preparatory Commission for the Organization for the Prohibition of Chemical Weapons (4,145,963 NLG) | 2,802,000 | 8,015,000 |
| Organization for Security and Cooperation in Europe (35,610,300 Austrian Schillings) | 3,827,000 | 4,701,000 |
| Non-proliferation, Arms Control and Disarmament (US\$408,474) | 566,000 | 560,000 |
| Permanent Secretariat of the United Nations Convention on Biological Diversity | 840,000 | 1,100,000 |
| Support of Canadian Interests Abroad | 200,000 | 200,000 |
| Support of Foreign policy consultation, research and outreach | 1,553,000 | 1,553,000 |
| United Nations Voluntary Fund for the Environment | 925,000 | 925,000 |
| Roosevelt Campobello International Park Commission (US\$650,000) | 900,000 | 891,000 |
| Organization of American States (US\$9,227,086) | 12,775,000 | 12,642,000 |
| Peace Implementation Council (496,501 ECU) | 737,000 | 816,000 |
| Permanent Court of Arbitration (38,325 Netherlands Guilders) | 26,000 | 31,000 |
| International Fact Finding Commission (12,241 Swiss Francs) | 11,000 | 12,000 |
| Contributions for Asia-Pacific Initiatives | 1,639,000 | 1,844,000 |
| Canadian Foundation for the Americas | 200,000 | ..... |
| International Social Service Canada | 60,000 | ..... |
| Youth International Internship Program | 6,016,000 | ..... |
| Foreign Affairs and International Trade Peacebuilding Program | 850,000 | ..... |
| Child Labour Challenge Fund | 200,000 | ..... |
| Total contributions | 264,874,000 | 294,914,000 |

*For details of individual Peacekeeping Operations refer to the departmental Report on Plans and Priorities.

Foreign Affairs and International Trade
Department

Transfer Payments

| (dollars) | 1998-99 | 1997-98 |
|---|-----------------------|----------------|
| | Main Estimates | Main Estimates |
| Items not required | | |
| Commonwealth Science Council | ..... | 273,000 |
| Canadian International Peacekeeping Training Centre | ..... | 500,000 |
| Inter-American Institute for Cooperation on Agriculture | ..... | 4,662,000 |
| Pan American Health Organization | ..... | 13,295,000 |
| Total items not required | ..... | 18,730,000 |
| Total | 288,570,000 | 338,876,000 |

Foreign Affairs and International Trade Canadian Commercial Corporation

Objective

To provide an effective, responsive government-to-government export contracting service to the private and public sectors in Canada, at the least cost to the Canadian taxpayer; and to provide an efficient and effective contract management service to foreign governmental customers.

Description of Funding Through Appropriations

Canadian Commercial Corporation

The obtaining and processing of invitations to tender from foreign governmental customers; the calling and evaluation of tenders and proposals from Canadian suppliers; the negotiating and signing of contracts with foreign customers and the letting or arranging of contracts with Canadian suppliers; the payment to Canadian suppliers and the collection of receivables from foreign customers.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|-------------------------------------|---------------------------------------|------------------------------|
| Canadian Commercial Corporation | | |
| Expenditures | 13,293 | 13,280 |
| Less: | | |
| Interest and other income | 2,927 | 2,538 |
| Total Budgetary Requirements | 10,366 | 10,742 |

Foreign Affairs and International Trade Canadian International Development Agency

Objective

To facilitate the efforts of the peoples of developing countries and countries in transition to achieve self-sustainable economic and social development in accordance with their needs and environment, by co-operating with them in development activities; and to provide humanitarian assistance thereby contributing to Canada's political and economic interest abroad in promoting social justice, international stability and long-term economic relationships, for the benefit of the global community.

Business Line Description

Geographic Programs

Geographic programs involve direct contacts between the Government of Canada and recipient countries and are developed through consultation and co-operation with partners in these countries. They are the main assistance instrument directly available to the Government to invest, over the long-term, in areas critical to sustainable development. In all, geographic programs account for about one-third of the international assistance budget.

Projects supported through the geographic programs reflect both the needs of developing countries and Canada's ability to meet these needs. These projects, as well as the contracts and contribution agreements required for their delivery, range in value from thousands to tens of millions of dollars and can vary considerably in their approach and subject matter. With few exceptions, geographic programs are delivered in kind directly by Canadian suppliers and executing agents or under recipient country procurement – all within the framework of Canadian tied aid policies (funds allocated for the procurement of goods and services in Canada) and on Canadian content requirements.

Three geographic branches – Africa and the Middle East, Asia and Americas – are responsible for planning and providing Canada's country-to-country Official Development Assistance to eligible recipients. Programming in these regions is based on the ODA purpose statement and the 6 program priorities.

Countries in Transition

The Central and Eastern Europe (CEE) program is highly responsive and designed to assist countries in the region during a critical time of transition. A small share of the assistance provided through this program is considered ODA.

The CEE program transfers knowledge and expertise to countries in the region through human resource development, institution-building, humanitarian and multilateral assistance, as well as policy advice. Initiatives supported by the program are delivered in partnership with the private sector, non-governmental organizations (NGOs), academia, ethnic communities and all levels of Canadian government. These partnerships enable the program to leverage project contributions from Canada and recipient country partners.

Multilateral Programs

Multilateral programs involve Canadian International Development Agency (CIDA) in the work of a very wide range of international organizations and institutions. These include the UN and its agencies – such as UNICEF – the Commonwealth, la Francophonie and the regional development banks for Africa, Asia, Latin America and the Caribbean. Most of CIDA's humanitarian assistance and emergency aide is also provided through the multilateral program.

CIDA's multilateral programming seeks to achieve results in the 6 priority areas in a number of ways. Along with other donor countries, CIDA provides core funding to multilateral organizations and institutions working in these areas. CIDA also seeks to influence the policies and practices of these bodies to maximise the effectiveness of their programming and operations. In addition, the multilateral program monitors, assesses and reports on the performance of international organizations and institutions.

Multilateral Branch also works towards results related to improvements in the general policies and practices of multilateral institutions, particularly in such areas as country-level coordination, field-delivery supervision and evaluation. Improving the effectiveness of international organizations is an important element of the multilateral program.

Foreign Affairs and International Trade Canadian International Development Agency

Canadian Partnership

The Canadian Partnership program provides grants and contributions to Canadian and international organizations to support their activities in developing countries. This funding is responsive to the initiatives of these organizations (profit and non-profit), and emphasizes the development of sustainable partnerships between developing countries and Canadian society through the cost-sharing of projects. Canadian Partnership also manages CIDA's consultation policy and is the key interface for the Agency in external relations and consultations with its development partners.

The Canadian Partnership Program comprises three main sub-programs: Industrial Cooperation, Voluntary Sector and Scholarships. The Industrial Cooperation Program (INC) promotes economic growth and private sector development in developing countries by responding to Canadian private sector initiatives to establish mutually beneficial, long-term ties between Canadian and developing country partners.

The Voluntary Sector program focuses on grass-roots development and seeks to increase the capacity of organizations and institutions in developing countries to promote sustainable development in key socio-economic areas. The program has a strong emphasis on improving linkages between Canadian and developing country NGOs and also supports Canadian organizations and institutions working in such areas as the environment, public sector reform, human rights, democracy and good governance to promote technology transfer and capacity building.

The Scholarships program administers various fellowship and awards programs, as well as regulations and policies governing the selection and recruitment of technical assistance cooperant/experts and in-country trainees.

Policy

Policy Branch formulates and maintains CIDA's policy base within the context of the ODA purpose and priorities and Canada's broader foreign policy objectives and interests. It provides advice, information and briefing materials on policy matters and strategic issues to the Minister, CIDA and other government departments, as well as specialised expertise on scientific and technical areas. In certain cases – e.g., environmental assessment – Branch experts verify Agency compliance and legislation. The Branch also manages consultations on policy matters with special interest groups and the general public.

Policy Branch also takes the lead on the management of the International Assistance Envelope and allocations on behalf of CIDA. It houses the Agency's library and document collections, as well as numerous national and international databases, and produces corporate information required to meet national and international responsibilities for reporting on ODA expenditures.

At the international level, Policy Branch seeks to improve the coordination of Canadian development policies with those of other donor countries – for example, through the Development Assistance Committee of the Organization for Economic Cooperation and Development (OECD). Policy Branch also helps to represent Canada's interests in international fora and verifies that international commitments undertaken by this country are reflected in Canadian development policies.

Communications

In keeping with government communications policy, Communications Branch provides support to the Minister, President and CIDA branches to help them fulfill their responsibilities in this area. This support is provided as expert advice, media relations and analysis, public opinion research and in the form of printed and audio-visual materials.

Through its communications efforts, CIDA seeks to demonstrate to selected key publics, including youth, decision makers and opinion leaders, that it is an effective aid agency. It promotes greater awareness of international development and its impact and strengthens communications cooperation with domestic and international partners. Communications Branch is also responsible for implementing the Agency's internal communications policy.

Through the Development Information Program (DIP), Communications Branch works in partnership with non-governmental and private sector organizations and individuals to inform Canadians about development programs and issues, with a special emphasis on the important role and contributions Canadians make in developing countries.

Corporate Services

The Corporate Services activity provides the Agency with support services that are not specific to any individual channel of program delivery. These services are rendered by the Agency Executive, the Human Resources and Corporate Services Branch and the Performance Review Branch. The costs of these services are classified as indirect administration, as opposed to direct administration which can easily be identified with a particular channel of delivery.

Foreign Affairs and International Trade
Canadian International Development Agency

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | | | 1997-98 |
|--------------------------------|-------------------------------|----------------------|------------------|---------------------------------------|------------------|-------------------|
| | Budgetary | | | Non-budgetary | Total | Main Estimates |
| | Operating | Transfer payments | Total | Loans, investments and advances | | |
| Geographic Programs | 41,031 | 625,763 | 666,794 | ..... | 666,794 | 713,243 |
| Countries in Transition | 6,477 | 85,437 | 91,914 | ..... | 91,914 | 98,925 |
| Multilateral Programs | 4,672 | 563,445 | 568,117 | 33,384 | 601,501 | 564,196 |
| Canadian Partnership Policy | 10,813 | 245,018 | 255,831 | ..... | 255,831 | 268,647 |
| Communications | 7,832 | ..... | 7,832 | ..... | 7,832 | 7,640 |
| Corporate Services | 6,098 | 3,243 | 9,341 | ..... | 9,341 | 9,549 |
| | 33,449 | 4,263 | 37,712 | ..... | 37,712 | 35,520 |
| | 110,372 | 1,527,169 | 1,637,541 | 33,384 | 1,670,925 | 1,697,720 |

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|-----------------------------------|---------------------------|
| Grants | | |
| <i>Countries in Transition</i> | | |
| Grants for cooperation with countries in transition in Central and Eastern Europe and the former Soviet Union | 250,000 | 250,000 |
| <i>Multilateral Programs</i> | | |
| Development assistance to international development institutions and organizations for operations and general programs as well as specific programs and projects, to international financial institutions and for special program and project expenses directly related thereto | 105,970,000 | 118,321,000 |
| Programming against hunger and malnutrition through international development and nutritional institutions, international non-governmental organizations or the International Development Research Centre for the benefit of recipients in developing countries and for special program and project expenses directly related thereto | 88,942,000 | 96,835,000 |
| Humanitarian assistance or disaster preparedness to countries, their agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations and general programs and specific programs, projects, activities and appeals and for special program and project expenses directly related thereto | 71,608,000 | 77,078,000 |
| <i>Canadian Partnership</i> | | |
| Grants to Canadian, international, regional and developing country institutions, organizations and agencies, developing country governments, their organizations and agencies, to provincial and municipal governments, their organizations and agencies in support of development cooperation and development education programs and to international non-governmental organizations in support of development assistance programs, projects and activities and for special program and project expenses directly related thereto | 71,000,480 | 93,097,000 |
| Grant to the North South Institute | 923,520 | 1,000,000 |
| Development assistance as education and training for individuals and for special program and project expenses directly related thereto | 8,288,000 | 8,589,000 |

Foreign Affairs and International Trade
Canadian International Development Agency

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|-----------------------------------|---------------------------|
| <i>Corporate Services</i> | | |
| Grant to the International Centre for Human Rights and Democratic Development | 4,263,000 | 4,586,000 |
| Total grants | 351,245,000 | 399,756,000 |
| Contributions | | |
| <i>Geographic Programs</i> | | |
| Development assistance, including payments for loan agreements issued under the authority of previous Appropriation Acts, to developing countries and their agencies and institutions in such countries and contributions to Canadian, international and regional institutions, organizations and agencies, to provincial governments, their organizations and agencies, and to Canadian private sector firms in support of regional and country specific projects, programs and activities, and for special program and project expenses directly related thereto | 623,763,000 | 671,578,000 |
| <i>Countries in Transition</i> | | |
| Contributions for cooperation with countries in transition in Central and Eastern Europe and the former Soviet Union | 85,187,000 | 92,380,000 |
| <i>Multilateral Programs</i> | | |
| Development assistance to international development institutions and organizations for operations and general programs as well as specific programs and projects, to international financial institutions and for special program and project expenses directly related thereto | 100,000 | 100,000 |
| Programming against hunger and malnutrition through international development institutions, international non-governmental organizations or the International Development Research Centre for the benefit of recipients in developing countries and for special program and project expenses directly related thereto | 100,000 | 100,000 |
| Contribution to the Inter-American Development Bank | 2,500,000 | 2,600,000 |
| Programming against hunger and malnutrition through developing countries, their agencies and persons in such countries, Canadian non-governmental organizations or development institutions for the benefit of recipients in developing countries and for special program and project expenses directly related thereto | 110,025,000 | 119,379,000 |
| Humanitarian assistance or disaster preparedness to countries, their agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations and general programs and specific programs, projects, activities, and appeals and for special program and project expenses directly related thereto | 100,000 | 100,000 |
| <i>Canadian Partnership</i> | | |
| Contributions to Canadian, international, regional and developing country institutions, organizations and agencies, developing country governments, their organizations and agencies, to provincial and municipal governments, their organizations and agencies in support of development cooperation and development education programs and to international non-governmental organizations in support of development assistance programs, projects and activities and for special program and project expenses directly related thereto | 107,886,000 | 94,097,000 |
| Incentives to Canadian, international and developing country private investors, institutions, organizations, and governments in support of industrial cooperation programs, projects and activities as well as special program and project expenses directly related thereto | 56,920,000 | 61,700,000 |

Foreign Affairs and International Trade
Canadian International Development Agency

Transfer Payments

| (dollars) | 1998-99 | 1997-98 |
|---|-----------------------|----------------|
| | Main Estimates | Main Estimates |
| <i>Communications</i> | | |
| Contributions to Canadian or international communications organizations, other federal, provincial or municipal governments, broadcasters and producers, other donor governments and institutions in support of the development information program involving the production and dissemination of development information, educational materials and related activities | 3,243,000 | 3,531,000 |
| Total contributions | 989,824,000 | 1,045,565,000 |
| Other Transfer Payments | | |
| <i>Multilateral Programs</i> | | |
| (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> | 186,100,000 | 133,201,000 |
| Total other transfer payments | 186,100,000 | 133,201,000 |
| Total | 1,527,169,000 | 1,578,522,000 |

Foreign Affairs and International Trade Export Development Corporation

Objective

To support and develop Canada's export trade and Canadian capacity to engage in that trade.

Description of Funding Through Appropriations

Export Development

EDC has available to exporters a wide range of financial services which fall into four general categories: credit insurance, which protects policy holders against non-payment by buyers; financing services including direct loans to foreign buyers, long-term pre-shipment financing, leasing support and project financing; bonding services relating to an exporter's requirement to post bid, performance or advance payment bonds; and foreign investment insurance, available to Canadian companies making an investment in a foreign country.

EDC also manages and administers the Canada Account on behalf of the Government. Loan funding for this, and any requirements of EDC for equity capital, are provided by Canada pursuant to the *Export Development Act*.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------------------|------------------------------|
| Export Development | | |
| Canada Account Concessional Loan Disbursements and Loan Provisioning | 130,000 | 135,000 |
| Budgetary sub-total | 130,000 | 135,000 |
| Canada Account: | | |
| Disbursements | 325,000 | 415,000 |
| Less: Repayments | 172,400 | 151,300 |
| Non-budgetary sub-total | 152,600 | 263,700 |
| Total Requirements | 257,600 | 398,700 |

Foreign Affairs and International Trade International Development Research Centre

Objective

To initiate, encourage, support and conduct research into the problems of the developing regions of the world and into the means of applying and adapting scientific, technical and other knowledge to the economic and social advancement of those regions, and in carrying out those objects:

- to enlist the talents of natural and social scientists and technologists of Canada and other countries;
- to assist the developing regions to build up the research capabilities, the innovative skills and the institutions required to solve their problems;
- to encourage generally the coordination of international development research; and
- to foster cooperation in research on development problems between the developed and developing regions for their mutual benefit.

Description of Funding Through Appropriations

Development Research

Support for research programs – defined by six themes: Food Security, Equity in Natural Resource Use, Biodiversity Conservation, Sustainable Employment, Strategies and Policies for Healthy Societies, and Information and Communication – in terms of development issues and the knowledge required to address them. The Centre practices and promotes a holistic approach to the use of knowledge resources for sustainable and equitable development. This includes research activities with institutions from developing countries as well as Canadian institutions where Canada has research and development expertise.

Research-Related Activities

Activities designed to identify and develop research projects, to disseminate research findings, support the research library of the Centre and provide technical support.

Research Operational Support

Support for a network of regional and liaison offices maintained abroad by the Centre and the costs of branch management.

General Management

The provision of resources for the Board of Governors, Executive Officers and general administrative support including legal, financial and administrative services.

Foreign Affairs and International Trade
International Development Research Centre

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998–99 Main Estimates | 1997–98 Main Estimates |
|--------------------------------------|---------------------------------------|------------------------------|
| <i>Program</i> | | |
| Development Research 83,000 | 76,965 | |
| <i>Research-Related Activities:</i> | | |
| Information dissemination | 2,752 | 2,839 |
| Development-research library | 1,450 | 1,496 |
| | 4,202 | 4,335 |
| Program Total | 81,167 | 87,335 |
| <i>Operating Budget</i> | | |
| <i>Research-Related Activities:</i> | | |
| Technical Support 8,324 | 8,420 | |
| <i>Research Operational Support:</i> | | |
| Regional Offices | 4,760 | 5,943 |
| Branch Management | 3,568 | 3,652 |
| | 8,328 | 9,595 |
| General Management | 12,032 | 11,081 |
| Operating Budget Total | 28,780 | 29,000 |
| Total (Program and Operating Budget) | 109,947 | 116,335 |
| <i>Less:</i> | | |
| Cofunding | 20,000 | 20,000 |
| Investment Income | 780 | 2,200 |
| Other | 800 | 800 |
| | 21,580 | 23,000 |
| Utilization of operating surplus | 6,531 | 5,224 |
| | 28,111 | 28,224 |
| Total Budgetary Requirements | 81,836 | 88,111 |

Foreign Affairs and International Trade International Joint Commission

Objective

To implement the powers, responsibilities and functions assigned to the Commission by international treaties and agreements; to investigate and recommend upon any questions or matters of difference along the common frontier referred to it by the Governments of Canada and the United States; and to consider and, if appropriate, approve in accordance with the Boundary Waters Treaty of 1909, uses, diversions, or obstructions of waters on either side of the boundary affecting the natural level or flow of waters on the other side.

Business Line Description

Operation and Administration of the Canadian Section Office

Commissioners and staff; associated operating expenses; payment of Canada's share of joint studies, surveys and investigations under Applications and References pursuant to the Boundary Waters Treaty of 1909, including co-ordination of the work of international investigating boards; supervision of international boards of control established by the Commission; and payment of residual expenditures for surveys and investigations.

Operation and Administration of the Great Lakes Regional Office

Surveillance, monitoring, co-ordination and assistance to the Governments in implementation of the Canada-United States Great Lakes Water Quality Agreement; staff and operation of the Regional Office under cost-sharing arrangements with the United States; and furnishing support to the Commission's Great Lakes Water Quality Board, Great Lakes Science Advisory Board, Council of Great Lakes Research Managers and Commission task forces dealing with Great Lakes water quality matters.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 Main Estimates |
|---|------------------------|--------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Operation and Administration of the Canadian Section Office | 5,518 | 5,518 | 2,252 |
| Operation and Administration of the Great Lakes Regional Office | 2,030 | 2,030 | 2,209 |
| | 7,548 | 7,548 | 4,461 |

Foreign Affairs and International Trade NAFTA Secretariat, Canadian Section

Objective

To implement the dispute settlement provisions of the North American Free Trade Agreement (NAFTA) by providing support to panels established under the NAFTA and by maintaining a court-like registry system relating to Chapters 11, 14, 19 and 20 panel, committee, and tribunal proceedings.

Business Line Description

NAFTA Secretariat

Disputes relating to anti-dumping, countervailing duty and injury final determinations may be resolved under the NAFTA through the panel review process (Chapter 19) as an alternative to judicial review. Disputes concerning the interpretation or application of the NAFTA (Chapter 20) may be referred to a five-member panel. Disputes relating to the investment provisions of Chapter 11 and the financial services provisions of Chapter 14 of the NAFTA may be referred to dispute settlement under the Agreement. In the administration of the dispute settlement provisions, the NAFTA Secretariat provides legal, professional and advisory support to panels and committees, operates a court-like registry and coordinates all panel and financial aspects of the process.

Non-dispute related responsibilities include providing assistance to the Commission, as directed, and support for various non-dispute related committees and working groups.

Program by Business Line

| (thousands of dollars) | 1998–99 Main Estimates | | 1997–98 |
|-------------------------------------|-------------------------------|--------------|-----------|
| | <u>Budgetary</u> | Total | Main |
| | Operating | | Estimates |
| NAFTA Secretariat, Canadian Section | 2,209 | 2,209 | 2,180 |
| | 2,209 | 2,209 | 2,180 |

Foreign Affairs and International Trade Northern Pipeline Agency

Objective

To facilitate the efficient and expeditious planning and construction of the Alaska Highway Gas Pipeline in a manner consistent with the best interests of Canada as defined in the *Northern Pipeline Act*.

Business Line Description

Regulation of Construction of the Alaska Highway Gas Pipeline

To carry out and give effect to the Agreement of September 20, 1977, between Canada and the United States; to facilitate the efficient and expeditious planning and construction of the pipeline, taking into account local, regional and national interests, including those of the native people, and carrying out federal responsibilities in relation to the pipeline; to facilitate consultation and co-ordination with the governments of the provinces and the territories; to maximize social and economic benefits while minimizing any adverse social and environmental effects; to advance national economic and energy interests and to ensure the highest possible degree of Canadian participation in all aspects of the planning, construction and procurement for the pipeline, while ensuring that the procurement of goods and services for the pipeline will be on generally competitive terms.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 Main Estimates |
|--|-------------------------------|--------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Regulation of Construction of the Alaska Highway Gas Pipeline | 259 | 259 | 254 |
| | 259 | 259 | 254 |

9 Governor General

Department 9-2

Governor General

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|------|---|---------------------------|---------------------------|
| | Governor General | | |
| 1 | Program expenditures | 10,220 | 9,234 |
| (S) | Salary of the Governor General | 92 | 92 |
| (S) | Annuities payable under the <i>Governor General's Act</i> | 254 | 254 |
| (S) | Contributions to employee benefit plans | 1,140 | 908 |
| | Total Department | 11,706 | 10,488 |

Governor General

Objective

To enable the Governor General of Canada to perform his/her constitutional and traditional roles; and to provide for the administration of Honours.

Business Line Description

Governor General

Provides for the payment of the Governor General's salary, for the costs of the Governor General's annual program including visits in Canada and abroad and the operation of the office and residences.

Honours

Provides for the administration of programs in the National Honours system, including the Order of Canada, the Order of Military Merit, the Canadian Bravery Decorations, the Meritorious Service Decorations, Exemplary Service Medals, Special Service Medals, Commemorative and other medals; provides funding for the administration of the Governor General's Academic Medals and the Governor General's Caring Canadian Award; also provides for the administration of the Canadian Heraldic Authority.

Former Governors General

Provides for expenditures in respect of the activities performed by former Governors General, which devolve upon them as a result of their having occupied that office and of the pensions of former Governors General or their spouses.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 Main Estimates |
|--------------------------|------------------------|----------------------|------------------------------|
| | Budgetary | | |
| | Operating | Transfer payments | |
| Governor General | 8,715 | ..... | 7,644 |
| Honours | 2,307 | ..... | 2,160 |
| Former Governors General | 419 | 265 | 684 |
| | 11,441 | 265 | 11,706 |
| | | | 10,488 |

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| <i>Former Governors General</i> | | |
| Grants to surviving spouses of former Governors General to provide for expenses incurred in the performance of Crown-related activities | 11,000 | 11,000 |
| (S) Annuities payable under the <i>Governor General's Act</i> | 254,000 | 254,000 |
| Total | 265,000 | 265,000 |

10 Health

Department 10-3

Hazardous Materials Information Review Commission
10-7

Medical Research Council 10-8

Patented Medicine Prices Review Board 10-9

Health

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---|---------------------------|---------------------------|
| Health Department | | | |
| 1 | Operating expenditures | 867,573 | 912,450 |
| 5 | Grants and contributions | 717,993 | 562,041 |
| (S) | Minister of Health – Salary and motor car allowance | 49 | 49 |
| (S) | Contributions to employee benefit plans | 59,752 | 48,101 |
| | Appropriation not required | | |
| – | Capital expenditures | ..... | 11,417 |
| | Total Department | 1,645,367 | 1,534,058 |
| Hazardous Materials Information Review Commission | | | |
| 10 | Program expenditures | 995 | 1,030 |
| (S) | Contributions to employee benefit plans | 165 | 133 |
| | Total Agency | 1,160 | 1,163 |
| Medical Research Council | | | |
| 15 | Operating expenditures | 8,239 | 8,330 |
| 20 | Grants | 218,212 | 228,620 |
| (S) | Contributions to employee benefit plans | 851 | 616 |
| | Total Agency | 227,302 | 237,566 |
| Patented Medicine Prices Review Board | | | |
| 25 | Program expenditures | 2,698 | 2,478 |
| (S) | Contributions to employee benefit plans | 420 | 339 |
| | Total Agency | 3,118 | 2,817 |

Health Department

Objective

The Departmental mission is to help the people of Canada maintain and improve their health.

Business Line Description

Health Policy, Planning and Information

This business line contributes to the achievement of federal health objectives by: Internally, drawing together activities and levers (surveillance, research, policy, communications, federal/provincial and international relations, legislation, consultation, planning and review) used across all business lines, into a cohesive, cost-effective way to deliver the government's health agenda and core Health Canada responsibilities; Externally, contributing to the generation, provision and use of health information, taking into account the roles of our health information partners.

Health System Support and Renewal

This business line provides support for leadership on all areas of Canada's health system. It uses knowledge and action from across the Department to ensure the viability and affordability of Medicare and a more appropriate balance in Canada's health system across health care, promotion, prevention and protection. The focus is on increasing efficiency and effectiveness in collaboration with the provinces and territories.

Management of Risks to Health

This business line is responsible for anticipating, preventing and responding to health risks posed by food, water, drugs, medical devices, environmental hazards, diseases, consumer products, pest control products, blood and blood products, peacetime disasters and certain determinants of health such as personal behaviour, family, social and economic circumstances.

Promotion of Population Health

The business line provides a broad integrated approach to population health, taking into account the social, behavioural, and economic determinants of health. It addresses health inequalities among Canadians through the development and support of policies and programs to support disease prevention and health promotion in collaboration with key partners in other government departments, provinces, territories and non-government sector. The business line supports action to promote health by addressing determinants that fall both within and outside of the health sector throughout the life cycle. It recognizes and emphasizes the importance of investment in early childhood as a means to better health throughout life. The delivery of this business line is carried out through a lifecycle framework characterized under the three stages of life: i) Childhood and Adolescence, ii) Early to Mid-Adulthood, and, iii) Later Life.

Aboriginal Health

The principle that health status inequalities and health service concerns among First Nations will be addressed more effectively when decisions are made by themselves is widely accepted by health experts and Aboriginal people. This business line works toward increased control and management of community-based health services by Aboriginal people through transfer, integrated contribution agreements and other health funding arrangements, capacity building and training. The business line also supports actions on health inequities affecting First Nations and Inuit People.

Corporate Services

Corporate Services provide services and advice to departmental senior managers in support of program needs related to the management, use and reporting of financial and human resources, facilities and assets, information technology, and audit services.

Health Department

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | | Total | 1997-98 Main Estimates |
|---|------------------------|--------------|----------------------|--|------------------|------------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Health Policy, Planning and Information | 46,967 | ..... | 46,737 | ..... | 93,704 | ..... |
| Health System Support and Renewal | 28,787 | ..... | 53,200 | ..... | 81,987 | ..... |
| Management of Risks to Health | 216,615 | ..... | 1,420 | 44,119 | 173,916 | ..... |
| Promotion of Population Health | 58,211 | ..... | 98,726 | ..... | 156,937 | ..... |
| Aboriginal Health | 563,752 | ..... | 498,258 | 9,860 | 1,052,150 | ..... |
| Corporate Services | 64,247 | 4,057 | 19,652 | 1,283 | 86,673 | ..... |
| Food Safety, Quality and Nutrition | ..... | ..... | ..... | ..... | ..... | 43,616 |
| Drug Safety, Quality and Effectiveness | ..... | ..... | ..... | ..... | ..... | 13,031 |
| Environmental Quality and Hazards | ..... | ..... | ..... | ..... | ..... | 35,634 |
| National Health Surveillance | ..... | ..... | ..... | ..... | ..... | 44,013 |
| Pest Management Regulatory Agency | ..... | ..... | ..... | ..... | ..... | 12,130 |
| Programs and Services | ..... | ..... | ..... | ..... | ..... | 192,170 |
| Indian and Northern Health Services | ..... | ..... | ..... | ..... | ..... | 1,028,299 |
| Public Service Health | ..... | ..... | ..... | ..... | ..... | 22,102 |
| Health Advisory and Assessment Services | ..... | ..... | ..... | ..... | ..... | 3,867 |
| Policy and Consultation | ..... | ..... | ..... | ..... | ..... | 31,966 |
| Health Insurance | ..... | ..... | ..... | ..... | ..... | 1,731 |
| Program Management | ..... | ..... | ..... | ..... | ..... | 105,499 |
| | 978,579 | 4,057 | 717,993 | 55,262 | 1,645,367 | 1,534,058 |

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| <i>Health Policy, Planning and Information</i> | | |
| Grants to eligible non-profit international organizations in support of their projects or programs on health | 197,000 | 97,000 |
| Grant to the Canadian Health Services Research Foundation to assist in the establishment and management of the Health Services Research Fund | 11,000,000 | 11,000,000 |
| <i>Management of Risks to Health</i> | | |
| National Food Distribution Centre | 15,000 | 15,000 |
| World Health Organization | 100,000 | 100,000 |
| International Commission on Radiological Protection | 5,000 | 5,000 |
| <i>Promotion of Population Health</i> | | |
| Grants to persons and agencies to support health promotion projects in the areas of community health, resource development, training and skill development, and research | 5,640,000 | 9,450,000 |
| <i>Aboriginal Health</i> | | |
| Grants to individuals of Indian and Inuit ancestry in the form of bursaries to assist them in their health career studies | 500,000 | 500,000 |
| Total grants | 17,457,000 | 21,167,000 |

Health Department

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Contributions | | |
| <i>Health Policy, Planning and Information</i> | | |
| Women's Health Contributions Program | 3,000,000 | ..... |
| Contributions to provinces, territories and nationally recognized associations and agencies for the development of health information systems | 236,000 | 3,058,600 |
| Contribution to the Canadian Institute for Health Information | 2,495,000 | 2,672,400 |
| Information Highway Support Program | 4,500,000 | ..... |
| Contribution to the Pan American Health Organization | 13,000,000 | ..... |
| Contributions to persons and agencies to support activities of national importance for the improvement of health services and in support of research and demonstrations in the field of public health | 12,309,000 | 21,209,000 |
| <i>Health System Support and Renewal</i> | | |
| Contributions to provincial and territorial governments, and to non-profit organizations in the health or social services field, in order to test and evaluate ways to improve the health care system of the future, specifically in the four priority areas which were agreed to by the federal and provincial/territorial governments (primary care, home care, pharmacare, integrated service delivery) | 53,200,000 | ..... |
| <i>Management of Risks to Health</i> | | |
| Contributions towards tobacco control enforcement programs | 1,300,000 | ..... |
| <i>Promotion of Population Health</i> | | |
| Contributions to persons and agencies to support activities of national importance for the improvement of health services and in support of research and demonstrations in the field of public health | 500,000 | ..... |
| Contributions to persons and agencies to support health promotion projects in the areas of community health, resource development, training and skill development, and research | 12,360,000 | 14,215,000 |
| Payments to provinces and territories and to national non-profit organizations to support the development of innovative alcohol and drug treatment and rehabilitation programs | 14,500,000 | ..... |
| 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 | 65,726,000 | 42,185,000 |
| <i>Aboriginal Health</i> | | |
| 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 | 19,045,000 | 18,645,000 |
| Contributions for integrated Indian and Inuit community based Health Care Services | 228,514,000 | 200,873,000 |
| Payment to Indian bands, associations or groups for the control and provision of health services | 143,697,000 | 93,000,000 |
| Payment to Indian bands, associations or groups for the provision and control of Non-Insured Health Benefits | 10,000,000 | 10,000,000 |
| Contributions to Indian bands, Indian and Inuit associations or groups or local governments and the governments of the Yukon and Northwest Territories for Non-Insured Health Services | 75,396,000 | 70,125,000 |
| Contributions for National Indian and Inuit time limited special initiatives | 15,165,000 | 12,500,000 |
| Contributions to universities, colleges and other organizations to increase the participation of Indian and Inuit students in academic programs leading to professional health careers | 2,642,000 | 2,226,000 |

Health Department

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|-----------------------------------|---------------------------|
| Contributions to the Government of Newfoundland towards the cost of health care delivery to Indian and Inuit communities | 907,000 | 907,000 |
| Contributions to Indian and Inuit associations or groups for consultations on Indian and Inuit health | 979,000 | 1,053,000 |
| Contributions on behalf of, or to, Indians or Inuit towards the cost of construction, extension or renovation of hospitals and other health care delivery facilities and institutions as well as of hospital and health care equipment | 1,413,000 | 1,100,000 |
| <i>Corporate Services</i> | | |
| Contributions for integrated Indian and Inuit community based Health Care Services | 4,043,000 | 4,073,200 |
| Contributions on behalf of, or to, Indians or Inuit towards the cost of construction, extension or renovation of hospitals and other health care delivery facilities and institutions as well as of hospital and health care equipment | 15,609,100 | 15,940,400 |
| Total contributions | 700,536,100 | 513,782,600 |
| Items not required | | |
| Grant to the Canadian Centre on Substance Abuse to continue its operations in respect of alcohol and drug abuse prevention, public education, treatment and rehabilitation activities | ..... | 500,000 |
| Grant to the National Cancer Institute of Canada to permit the awarding of research grants under the Breast Cancer Research Challenge | ..... | 2,000,000 |
| Grants to incorporated local or regional non-profit Aboriginal organizations and institutions for the purpose of performing community assessments or developing proposals to operate early intervention programs for Aboriginal pre-school children and their families | ..... | 400,000 |
| Contributions to all institutions, corporations, societies (with the exception of departments, agencies and corporations of the Government of Canada) including Canadian universities and hospitals, provincial and municipal departments and agencies and societies of health professionals, and Canadian citizens and landed immigrants in support of the National AIDS Program | ..... | 12,038,000 |
| Contributions to groups of seniors, non-profit organizations, professional associations, educational institutions, health or social service agencies, other para-public organizations, businesses, labour, and provincial, territorial, and local governments in order to: improve the health, well-being, and independence of seniors in situations of risk and prevention of risk situations; support innovative projects that include a plan for evaluating and sharing results with others; and increase partnerships among other seniors, business, government and non-governmental organizations | ..... | 7,016,000 |
| Contributions supporting administrative and project costs of various national fitness and other organizations and agencies to encourage participation in physical activity | ..... | 1,737,000 |
| Contributions supporting the administrative and project expenses of ParticipACTION's public service advertising campaign designed to enhance Canadians' awareness and appreciation of the benefits of physical activity | ..... | 700,000 |
| Contribution to the government of the Yukon for the construction of the Whitehorse General Hospital | ..... | 2,700,000 |
| Total items not required | ..... | 27,091,000 |
| Total | 717,993,100 | 562,040,600 |

Health

Hazardous Materials Information Review Commission

Objective

To allow suppliers or employers involved with hazardous industrial materials to protect confidential business information concerning their products and at the same time to ensure that workers are provided with accurate safety and health information for these products.

Business Line Description

Hazardous Materials Information Review Commission

The Commission is an independent agency charged with making decisions on claims for exemption from the reporting requirements of the Workplace Hazardous Materials Information System (WHMIS), filed by suppliers of, or employers using hazardous industrial materials, on the basis that disclosure would reveal confidential business information. Based upon advice from Health Canada toxicologists, Commission staff also determine whether associated material safety data sheets and labels comply with the provisions of the *Hazardous Products Act*, Canada Labour Code and various provincial and territorial legislation concerning occupational health and safety. An exemption is valid for a three-year period after which the claimant may re-apply. Affected parties have the right to appeal a screening officer's decision or order to an independent, tripartite appeal board set up in the province of appeal and administered by the Commission. In addition, the Commission is responsible for the security of confidential business information and may disclose it only for administration and enforcement of the Act or in the event of a medical emergency to persons who are bound to keep it confidential.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 Main Estimates |
|--|-------------------------------|--------------|------------------------------|
| | <u>Budgetary</u> | Total | |
| | Operating | | |
| Hazardous Materials Information Review Commission | 1,160 | 1,160 | 1,163 |
| | 1,160 | 1,160 | 1,163 |

Health Medical Research Council

Objective

To build and maintain, in partnership with others, a national capacity to create and use new knowledge for maintaining and improving health and preventing, curing and treating illness, for the social and economic benefit of Canadians and the well-being of people everywhere.

Business Line Description

Promotion of Health Sciences Research

Promotes, assists and undertakes research in the health sciences in Canada by:

- generating the health science knowledge base; training and development of Canadian health scientists; targeting research efforts at specific health threats and opportunities; catalyzing partnerships to diversify and strengthen Canadian health science; facilitating the return of research benefits to Canadians; national coordination of health research issues; and providing scientific, technical and administrative support to the Council.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|---------------------------------------|------------------------|----------------------|----------------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Promotion of Health Sciences Research | 9,090 | 218,212 | 227,302 | 237,566 |
| | 9,090 | 218,212 | 227,302 | 237,566 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 Planning, Reporting and Accountability Structure (PRAS) changes.

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| <i>Promotion of Health Sciences Research</i> | | |
| Grants and scholarships in aid of research | 218,212,000 | 228,620,000 |
| Total | 218,212,000 | 228,620,000 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 Planning, Reporting and Accountability Structure (PRAS) changes.

Health

Patented Medicine Prices Review Board

Objective

To protect consumer interests and to contribute to Canadian health care by ensuring that prices of patented medicines are not excessive.

Business Line Description

Patented Medicine Prices Review Board

The Patented Medicine Prices Review Board (PMPRB) gathers information on the prices charged by manufacturers of patented medicines in Canada, analyzes that data and takes action, when required, to reduce prices which are, in the opinion of the Board, excessive. Price reductions are accomplished through:

- voluntary action taken by the patentees;
- formal Voluntary Compliance Undertakings (VCUs) to lower prices and offset excess revenues; or,
- following a public hearing in which prices are found to be excessive, through the issuance of remedial orders.

The PMPRB relies on voluntary compliance wherever possible since it is more effective, less time consuming, and less costly to all parties. Voluntary compliance by patentees is facilitated by published Guidelines intended to assist companies in setting prices that are not excessive.

Under the *Patent Act*, the Board is required to consider the prices of medicines in other countries, the prices of other medicines in the same therapeutic class, changes in the Consumer Price Index (CPI), and other factors when assessing whether or not the price of a medicine is excessive. The Act allows the Minister of Health, in consultation with provincial ministers of health and others, to make regulations regarding additional factors the Board shall take into consideration in determining if a price is excessive and to assign additional duties and powers to the PMPRB. Furthermore, it authorizes the Minister of Health to require the Board to conduct inquiries into matters as determined by the Minister.

The PMPRB also reports to Parliament on the price trends of all medicines and on the ratio of pharmaceutical research and development expenditures to sales for the patented pharmaceutical industry and individual patentees in Canada.

Program by Business Line

| (thousands of dollars) | 1998–99 Main Estimates | | 1997–98 |
|---------------------------------------|-------------------------------|--------------|-----------|
| | <u>Budgetary</u> | Total | Main |
| | Operating | | Estimates |
| Patented Medicine Prices Review Board | 3,118 | 3,118 | 2,817 |
| | 3,118 | 3,118 | 2,817 |

11 Human Resources Development

Department 11-4
Canada Labour Relations Board 11-12
Canadian Artists and Producers Professional Relations
Tribunal 11-13
Canadian Centre for Occupational Health and Safety
11-14

Human Resources Development

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|--|---------------------------|---------------------------|
| Human Resources Development Department | | | |
| <i>Corporate Services Program</i> | | | |
| 1 | Program expenditures | 82,636 | 42,901 |
| (S) | Minister of Human Resources Development – Salary and motor car allowance | 49 | 49 |
| (S) | Minister of Labour – Salary and motor car allowance | 49 | 49 |
| (S) | Contributions to employee benefit plans | 26,208 | 21,445 |
| | <i>Total Program</i> | 108,942 | 64,444 |
| <i>Human Resources Investment and Insurance Program</i> | | | |
| 5 | Operating expenditures | 131,745 | 108,044 |
| 10 | Grants and contributions | 1,018,347 | 1,436,788 |
| (S) | Interest payments under the <i>Canada Student Loans Act</i> | 5,500 | 47,000 |
| (S) | Liabilities under the <i>Canada Student Loans Act</i> | 292,609 | 222,000 |
| (S) | Interest and other payments under the <i>Canada Student Financial Assistance Act</i> | 508,291 | 347,400 |
| (S) | <i>Canada Student Financial Assistance Act</i> – Special Opportunity Grants | 44,700 | 34,700 |
| (S) | Supplementary Retirement Benefits – Annuities agents' pensions | 35 | 35 |
| (S) | Labour Adjustment Benefits payments | 6,326 | 8,900 |
| (S) | Contributions to employee benefit plans | 102,579 | 97,453 |
| | <i>Total Program</i> | 2,110,132 | 2,302,320 |
| <i>Labour Program</i> | | | |
| 15 | Program expenditures | 44,795 | 44,760 |
| (S) | Payments of compensation respecting government employees and merchant seamen | 55,496 | 56,907 |
| (S) | Contributions to employee benefit plans | 6,682 | 5,396 |
| | <i>Total Program</i> | 106,973 | 107,063 |
| <i>Income Security Program</i> | | | |
| 20 | Program expenditures | 76,806 | 92,167 |
| (S) | Old Age Security payments | 17,714,000 | 17,140,000 |
| (S) | Guaranteed Income Supplement payments | 4,817,000 | 4,778,000 |
| (S) | Spouse's Allowance payments | 386,000 | 390,000 |
| (S) | Contributions to employee benefit plans | 28,149 | 19,738 |
| | <i>Total Program</i> | 23,021,955 | 22,419,905 |
| | Total Department | 25,348,002 | 24,893,732 |

Human Resources Development

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---|---------------------------|---------------------------|
| Canada Labour Relations Board | | | |
| 25 | Program expenditures | 7,728 | 7,927 |
| (S) | Contributions to employee benefit plans | 1,178 | 974 |
| Total Agency | | 8,906 | 8,901 |
| Canadian Artists and Producers Professional Relations Tribunal | | | |
| 30 | Program expenditures | 1,528 | 1,580 |
| (S) | Contributions to employee benefit plans | 170 | 146 |
| Total Agency | | 1,698 | 1,726 |
| Canadian Centre for Occupational Health and Safety | | | |
| 35 | Program expenditures | 1,022 | 1,356 |
| Total Agency | | 1,022 | 1,356 |

Human Resources Development
 Department
Corporate Services Program

Objective

To provide executive direction, policy development and management support services to the Department.

Business Line Description

Corporate Services

This business line includes three functions:

- Policy and Communications – develops and evaluates policies and programs and provides communications services that enable the Department to achieve its corporate and business line objectives.
- Corporate Management and Services – provides corporate management, administrative, financial, and human resources services to support departmental clients in the achievement of their business line objectives, consistent with overall government policies.
- Systems – develops and manages automated systems and information technology that support service delivery across all business lines.

Program by Business Line

(thousands of dollars)

| | 1998–99 Main Estimates | | Total | 1997–98 Main Estimates |
|--------------------|-------------------------------|--|----------------|------------------------------|
| | Budgetary | | | |
| | Operating | Less: Revenues credited to the vote | | |
| Corporate Services | 375,880 | 266,938 | 108,942 | 64,444 |
| | 375,880 | 266,938 | 108,942 | 64,444 |

Human Resources Development
Department
Human Resources Investment and Insurance Program

Objective

The objective of the Human Resources Investment and Insurance Program is threefold:

- To support the development of Canada's human resources and the effective functioning of the labour market and to reduce the dependence of individuals on Employment Insurance (EI) Income Benefits and other government income support payments;
- To promote economic stability and a flexible labour market by providing temporary income support to unemployed workers who qualify for EI Income Benefits under the *Employment Insurance Act*, and people eligible for payments under the *Government Annuities Act*, without placing an unnecessary burden on individuals, groups or regions; and
- To provide general management and administrative support for the delivery of Human Resources Development Canada (HRDC) programming from all business lines at the local, area and regional levels.

Business Line Description

Human Resources Investment (HRI)

This business line includes a range of information and advisory services, and grant, contribution, loan and statutory programs. HRI activities are designed to enable individuals, businesses, communities, industrial and occupational sectors within the Canadian economy to identify and address their labour market needs. Financial assistance may also be made available for individuals to pursue their labour market goals. Access to skills development and employment opportunities, job creation, and labour market information may be provided by HRDC, or through partnerships with provinces and territories, Aboriginal, sectoral or community-based organizations.

Employment Insurance (EI) Income Benefits

This business line focuses on policy development, management and delivery of the EI Income Benefits elements of the EI.

Human Resources Centres of Canada (HRCC) – Management and Joint Services

This business line is responsible for the general operations and management at area and regional offices, Regional Computer Centres and local HRCCs to support the delivery of a range of other program business lines, including the reception and direction of clients, either in person or by telephone, administrative support, as well as program advice and guidance through policy and procedure development.

Program by Business Line

| (thousands of dollars) | 1998–99 Main Estimates | | | Total | 1997–98 Main Estimates |
|--|------------------------|-----------------------------------|--|--------------------|------------------------------|
| | Operating | Budgetary Transfer payments | Less: Revenues credited to the vote | | |
| Human Resources Investment (HRI) | 315,922 | 3,822,428 | 182,307 | 3,956,043 | 3,998,335 |
| Employment Insurance (EI) Income Benefits | 459,139 | ..... | 402,302 | 56,837 | 48,049 |
| Human Resources Centres of Canada (HRCC) – Management and Joint Services | 192,855 | ..... | 148,948 | 43,907 | 35,936 |
| Employment Benefits and Support Measures authorized under Part II of the <i>Employment Insurance Act</i> (S.C.1996) | ..... | (1,946,655) | ..... | (1,946,655) | (1,780,000) |
| | 967,916 | 1,875,773 | 733,557 | 2,110,132 | 2,302,320 |

Human Resources Development
Department
Human Resources Investment and Insurance Program

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|-----------------------------------|---------------------------|
| Grants | | |
| <i>Human Resources Investment (HRI)</i> | | |
| (S) Labour adjustment benefits in accordance with the terms and conditions prescribed by the Governor in Council to assist workers who have been laid off as a result of import competition, industrial restructuring, or severe economic disruption in an industry or region | 6,326,000 | 8,900,000 |
| (S) Special Opportunity Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act Regulations</i> | 44,700,000 | 34,700,000 |
| Grants to individuals, organizations and corporations to assist individuals to improve their employability and to promote employment opportunities by assisting local entrepreneurial development | 10,000,000 | 53,535,000 |
| Grants to provide income support and other financial assistance to fishers and plant workers affected by the East Coast groundfish crisis | 110,557,000 | 290,587,000 |
| Grants to national voluntary social service organizations to assist with the operating costs of national offices | 1,982,000 | 3,815,000 |
| Grants to voluntary sectors, professional organizations, universities and post-secondary institutions and to provincial and territorial governments for literacy | 30,400,000 | 24,300,000 |
| Grants to voluntary organizations, municipal and regional governments, professional organizations and centres of excellence to support the implementation of innovative projects to further the integration of disabled persons | 3,230,000 | 3,230,000 |
| Total grants | 207,195,000 | 419,067,000 |
| Contributions | | |
| <i>Human Resources Investment (HRI)</i> | | |
| 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 | 598,107,000 | 741,906,000 |
| Employability Assistance for People with Disabilities – Payments to provincial and territorial governments, in accordance with bilateral agreements, for the provision of a range of measures to enhance the economic participation of working age adults with disabilities in the labour market by helping them to prepare for, attain and retain employment | 178,000,000 | ..... |
| Contributions to organizations, provinces, territories, municipalities, post-secondary institutions and individuals to encourage and support initiatives which will contribute to the development of a more results-oriented, accessible, relevant and accountable learning system | 3,155,000 | 925,000 |
| Contributions to provincial and territorial government departments and agencies, municipal governments, business organizations, public health and educational institutions, Aboriginal organizations including Indian Band and Tribal Councils, and individuals to support new policy directions for social security reform and to test innovative approaches to make social programs more effective and financially sustainable | 38,492,000 | 88,592,000 |

Human Resources Development
 Department
Human Resources Investment and Insurance Program

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|-----------------------------------|---------------------------|
| (S) The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i> | 5,500,000 | 47,000,000 |
| (S) The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i> | 292,609,000 | 222,000,000 |
| (S) The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i> | 508,291,000 | 347,400,000 |
| Contributions to non-profit organizations, community groups, educational institutions, professional associations, provincial/territorial government departments, and local, regional or national First Nations and Inuit non-profit organizations to support child care initiatives | 41,224,000 | 45,224,000 |
| Contributions to organizations, provinces, territories, municipalities, post-secondary institutions and individuals to encourage and support initiatives with respect to the development, application, use and diffusion of new learning and training technologies (Office of Learning Technology) | 3,200,000 | ..... |
| Total contributions | 1,668,578,000 | 1,493,047,000 |
| Items not required | | |
| Alcohol and Drug Treatment and Rehabilitation – Payments to provinces and territories in accordance with agreements, pursuant to the <i>Department of National Health and Welfare Act</i> , approved by the Governor in Council | ..... | 15,500,000 |
| Vocational Rehabilitation of Disabled Persons – Payments to provincial and territorial governments to carry out the purposes of the <i>Vocational Rehabilitation of Disabled Persons Act</i> and agreements made thereunder | ..... | 168,000,000 |
| New Brunswick Works – Payments (six-year time frame 1992-93 – 1997-98) to the Province of New Brunswick in accordance with the agreement to cost-share elements of this demonstration project to enhance the employability of social assistance recipients | ..... | 1,174,000 |
| Total items not required | ..... | 184,674,000 |
| Total | 1,875,773,000 | 2,096,788,000 |

Human Resources Development
 Department
Labour Program

Objective

To promote and sustain stable industrial relations and a safe, fair and productive workplace within the federal labour jurisdiction; and more generally to collect and disseminate labour and workplace information and to foster constructive labour-management relations.

Business Line Description

Labour

This business line includes four functions.

- Industrial Relations – assists in resolving disputes involving employers, unions and workers under federal jurisdiction, supporting and funding collaborative labour-management initiatives on workplace issues, and researches current and emerging industrial relations priorities.
- Labour Operations – encourages client acceptance of, and responds to non-compliance with, federal mandatory and legislated programs designed to bring about fair, safe, healthy and equitable work environments.
- Federal Workers Compensation – ensures, through administrative arrangements with Provincial Workers' Compensation Authorities, the provision of statutory employment injury and related claim benefits to eligible persons.
- Legislation, Policy, Research and Management – provides national leadership through research and collaboration with partners in the labour market, other governments and internationally through legislative, regulatory, policy and program development, and through collection and dissemination of labour and workplace information.

Program by Business Line

| (thousands of dollars) | 1998–99 Main Estimates | | | Total | 1997–98 Main Estimates |
|------------------------|------------------------|----------------------|--|----------------|------------------------------|
| | Budgetary | | Less: Revenues credited to the vote | | |
| | Operating | Transfer payments | | | |
| Labour | 139,113 | 3,860 | 36,000 | 106,973 | 107,063 |
| | 139,113 | 3,860 | 36,000 | 106,973 | 107,063 |

Human Resources Development
 Department
Labour Program

Transfer Payments

| (dollars) | 1998-99 | 1997-98 |
|--|-----------------------|----------------|
| | Main Estimates | Main Estimates |
| Grants | | |
| <i>Labour</i> | | |
| Canadian Joint Fire Prevention Publicity Committee | 7,000 | 7,000 |
| Fire Prevention Canada | 19,000 | 19,000 |
| (S) Merchant Seamen Compensation – Supplementary compensation to certain widows of merchant seamen | 7,000 | 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 |
| Total grants | 60,000 | 60,000 |
| Contributions | | |
| <i>Labour</i> | | |
| Labour-Management Partnerships Program | 1,600,000 | 2,439,000 |
| Labour Commission | 2,200,000 | 2,200,000 |
| Total contributions | 3,800,000 | 4,639,000 |
| Total | 3,860,000 | 4,699,000 |

Human Resources Development
Department
Income Security Program

Objective

To promote and strengthen the income security of targeted groups of Canadians through the delivery of Canada Pension Plan (CPP) and Old Age Security (OAS) programs providing benefits to seniors, the disabled, survivors and migrants.

Business Line Description

Income Security

The business line encompasses two major income security programs. The management and delivery of these programs are completely integrated.

The Old Age Security (OAS) program consists of three different benefits. The basic Old Age Pension provides individuals from age 65 with a base on which to build an adequate retirement income. Pension benefits are paid to everyone who meets the residence requirements. The Guaranteed Income Supplement (GIS) is an income-tested benefit payable to OAS recipients with low and modest incomes. The Spouse's Allowance is an income-tested benefit to assist low-income married pensioner-couples living on one OAS/GIS pension, as well as low-income widows/widowers aged 60-64, who meet OAS residence requirements. The 1996 Budget proposed a new income-tested Seniors Benefit to replace OAS and GIS in 2001.

The Canada Pension Plan (CPP) is a compulsory, contributory social insurance program to provide some income protection to Canadian workers and their families against the loss of earnings due to death, disability or retirement. Benefits fall into three categories: the Retirement Pension, Survivor Benefits and Disability Benefits. Under the CPP Act, Human Resources Development Canada is responsible for administering the benefit provisions, while Revenue Canada is responsible for the collection of related contributions and the Department of Finance is responsible for the management of the Investment Fund.

This business line also negotiates and administers international social security agreements to ensure migrants to and from Canada are able to exercise the social security rights they acquired in their countries of origin, to the greatest extent possible.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | Total | 1997-98 Main Estimates |
|------------------------|------------------------|----------------------|--|-------------------|------------------------------|
| | Budgetary | | Less: Revenues credited to the vote | | |
| | Operating | Transfer payments | | | |
| Income Security | 254,711 | 22,917,000 | 149,756 | 23,021,955 | 22,419,905 |
| | 254,711 | 22,917,000 | 149,756 | 23,021,955 | 22,419,905 |

Human Resources Development
 Department
Income Security Program

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|-----------------------------------|---------------------------|
| Grants | | |
| <i>Income Security</i> | | |
| (S) Old Age Security payments | 17,714,000,000 | 17,140,000,000 |
| (S) Guaranteed Income Supplement payments | 4,817,000,000 | 4,778,000,000 |
| (S) Spouse's Allowance payments | 386,000,000 | 390,000,000 |
| Total | 22,917,000,000 | 22,308,000,000 |

Human Resources Development Canada Labour Relations Board

Objective

To contribute to and promote effective industrial relations in any work, undertaking or business that falls within the authority of the Parliament of Canada.

Business Line Description

Canada Labour Relations Board

Exercise of statutory powers relating to: bargaining rights and their structuring; the investigation, mediation and adjudication of complaints alleging contraventions of provisions of the *Canada Labour Code*; the interpretation of technological change provisions affecting the terms, conditions and security of employees and the exercise of ancillary remedial authority; the exercise of cease and desist powers in cases of unlawful strikes or lockouts; reviewing decisions relating to safety that are referred to the Board; settling the terms of a first collective agreement; the provision of advice and recommendations relative to the statutory powers of the Board; the provision of administrative services to these ends.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 |
|-------------------------------|-------------------------------|--------------|-----------|
| | <u>Budgetary</u> | Total | Main |
| | Operating | | Estimates |
| Canada Labour Relations Board | 8,906 | 8,906 | 8,901 |
| | 8,906 | 8,906 | 8,901 |

Human Resources Development Canadian Artists and Producers Professional Relations Tribunal

Objective

To contribute to the enhancement of Canada's cultural community by encouraging constructive professional relations between artists, as independent entrepreneurs, and producers in the federal jurisdiction.

Business Line Description

Canadian Artists and Producers Professional Relations Tribunal

Administration of the provisions of the *Status of the Artist Act* relative to professional relations between self-employed entrepreneurs in the cultural sector and federally regulated producers, including the determination of artistic sectors appropriate for collective bargaining; the certification of artists' associations to represent specific artistic sectors; the investigation and adjudication of complaints alleging contravention of the *Status of the Artist Act* and the exercise of ancillary remedial authority; the provision of advice and recommendations relative to the statutory jurisdiction and powers of the Tribunal; and the provision of administrative services to these ends.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 Main Estimates |
|---|-------------------------------|--------------|------------------------------|
| | <u>Budgetary</u> | Total | |
| | Operating | | |
| Canadian Artists and Producers Professional Relations Tribunal | 1,698 | 1,698 | 1,726 |
| | 1,698 | 1,698 | 1,726 |

Human Resources Development Canadian Centre for Occupational Health and Safety

Objective

To provide Canadians with information about occupational health and safety which is trustworthy, comprehensive, and intelligible. The information facilitates responsible decision-making, promotes change in the workplace, increases awareness of the need for a healthy and safe working environment, and supports education and training.

Business Line Description

Canadian Centre for Occupational Health and Safety

The Canadian Centre for Occupational Health and Safety (CCOHS) is Canada's national institute which promotes the fundamental right of Canadians to a healthy and safe working environment. CCOHS is independent from other federal and provincial departments and maintains a tripartite (labour, business, and government) governing council to help insure that intelligible, unbiased information is delivered to Canadians and their workplaces. The delivery of this information is provided via a toll free telephone based inquiries service or on a fee-for-service basis using the latest print and electronic technology. Information is gathered from numerous Canadian and International health and safety institutions and thereby provides Canadians with the most comprehensive, current, and reliable information. This information is distributed across Canada and to more than 50 countries.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|---|------------------------|--|--------------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Less: Revenues credited to the vote | | |
| Canadian Centre for Occupational Health and Safety | 6,863 | 5,841 | 1,022 | 1,333 |
| Council of Governors and Executive Board | ..... | ..... | ..... | 23 |
| | 6,863 | 5,841 | 1,022 | 1,356 |

12 Indian Affairs and Northern Development

Department 12-3

Canadian Polar Commission 12-10

Indian Affairs and Northern Development

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|--|---------------------------|---------------------------|
| Indian Affairs and Northern Development Department | | | |
| <i>Administration Program</i> | | | |
| 1 | Program expenditures | 63,272 | 59,507 |
| (S) | Minister of Indian Affairs and Northern Development – Salary and motor car allowance | 49 | 49 |
| (S) | Contributions to employee benefit plans | 7,546 | 5,585 |
| | <i>Total Program</i> | 70,867 | 65,141 |
| <i>Indian and Inuit Affairs Program</i> | | | |
| 5 | Operating expenditures | 219,317 | 195,678 |
| 10 | Capital expenditures | 5,000 | 5,000 |
| 15 | Grants and contributions | 3,783,017 | 3,696,907 |
| (S) | Grassy Narrows and Islington Bands Mercury Disability Board | 15 | 15 |
| (S) | Liabilities in respect of loan guarantees made to Indians for Housing and Economic Development | 2,000 | 2,000 |
| (S) | Indian Annuities | 1,400 | 1,400 |
| (S) | Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts | 124,578 | 119,869 |
| (S) | Contributions to employee benefit plans | 20,669 | 15,391 |
| | Item not required | | |
| – | Grant to Inuvialuit Regional Corporation under the <i>Western Arctic (Inuvialuit) Claims Settlement Act</i> | ..... | 32,000 |
| | Total budgetary | 4,155,996 | 4,068,260 |
| L20 | Loans to native claimants | 21,503 | 21,853 |
| L25 | Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission process | 24,000 | 24,240 |
| | Appropriation not required | | |
| – | Loans to Yukon Elders | ..... | 450 |
| | Total non-budgetary | 45,503 | 46,543 |
| | <i>Total Program</i> | 4,201,499 | 4,114,803 |
| <i>Northern Affairs Program</i> | | | |
| 30 | Operating expenditures | 83,507 | 71,000 |
| 35 | Grants and contributions | 90,940 | 80,263 |
| 40 | Payments to Canada Post Corporation | 15,600 | 15,600 |
| (S) | Payments to comprehensive claim beneficiaries in compensation for resource royalties | 1,455 | 1,449 |
| (S) | Contributions to employee benefit plans | 7,102 | 5,400 |
| | <i>Total Program</i> | 198,604 | 173,712 |
| | Total Department | 4,470,970 | 4,353,656 |
| Canadian Polar Commission | | | |
| 45 | Program expenditures | 858 | 860 |
| (S) | Contributions to employee benefits plans | 87 | 69 |
| | Total Agency | 945 | 929 |

Indian Affairs and Northern Development
 Department
Administration Program

Objective

To provide for policy direction and sound management of the Indian and Inuit Affairs and Northern Affairs programs and for efficient and effective planning, accounting, personnel, communications and other administrative support.

Business Line Description

Corporate Support

Provides policy direction and administrative support to the Indian and Inuit Affairs and Northern Affairs programs through executive direction, policy and strategic direction, and corporate support.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|------------------------|-------------------------------|----------------------|---------------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Corporate Support | 70,409 | 458 | 70,867 | 65,141 |
| | 70,409 | 458 | 70,867 | 65,141 |

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|-----------------------------------|---------------------------|
| Contributions | | |
| <i>Corporate Support</i> | | |
| Contributions to the Inuit Art Foundation for the purpose of assisting Inuit artists and artisans from the Northwest Territories, Northern Quebec and Labrador in the development of their professional skills and marketing of their art | 458,000 | 458,000 |
| Total | 458,000 | 458,000 |

Indian Affairs and Northern Development
 Department
Indian and Inuit Affairs Program

Objective

To support Indians and Inuit in achieving their self-government, economic, educational, cultural, social, and community development needs and aspirations; to settle accepted native claims through negotiations; and to ensure fulfilment of Canada's constitutional and statutory obligations and responsibilities to Indian and Inuit people.

Business Line Description

Claims

Settles accepted comprehensive claims; ensures the government meets its legal obligations as set out in the *Indian Act* and Treaties by settling specific claims and monitoring implementation agreements; provides research funding to native claimants; and supports the Department of Justice in relation to litigation focusing on First Nations.

Indian and Inuit Programming

Supports Indians and Inuit in achieving their self-government, economic, educational, cultural, social, and community development needs and aspirations; and to fulfil Canada's constitutional and statutory obligations and responsibilities to Indian and Inuit people.

Program by Business Line

(thousands of dollars)

| | 1998-99 Main Estimates | | | | | Total | 1997-98 Main Estimates |
|------------------------------|------------------------|--------------|----------------------|------------------|---------------|------------------|------------------------------|
| | Budgetary | | | Total | Non-budgetary | | |
| | Operating | Capital | Transfer payments |  |  |  |  | Loans, investments and advances |
| Claims | 54,608 | ..... | 337,450 | 392,058 | 45,503 | 437,561 | 413,812 |
| Indian and Inuit Programming | 187,393 | 5,000 | 3,571,545 | 3,763,938 | ..... | 3,763,938 | 3,700,991 |
| | 242,001 | 5,000 | 3,908,995 | 4,155,996 | 45,503 | 4,201,499 | 4,114,803 |

Indian Affairs and Northern Development
 Department
Indian and Inuit Affairs Program

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|-----------------------------------|---------------------------|
| Grants | | |
| <i>Claims</i> | | |
| Grant to the James Bay Crees, the Oujé-Bougoumou Crees and the Naskapi bands of Quebec | 40,344,000 | 39,145,000 |
| Capital grants to the Cree and Naskapi Bands of Quebec | 11,223,000 | 11,204,000 |
| Grant to the Makivik Corporation for James Bay and Northern Quebec Agreement implementation | 283,000 | 269,000 |
| Grants to Indian individuals or bands to settle specific claims | 31,508,000 | 31,508,000 |
| Grants to the beneficiaries or implementing bodies of comprehensive land claim settlements | 13,273,000 | 18,424,000 |
| (S) Grants to Aboriginal organizations designated to receive claim settlement payments under Comprehensive Land Claim Settlement Acts | 124,578,000 | 119,869,000 |
| Grants to entitled bands for the settlement of treaty land entitlement claims in the Provinces of Saskatchewan and Manitoba | 64,793,000 | 21,982,000 |
| Grant to the Saskatchewan Association of Rural Municipalities for the payment to rural municipalities of compensation for the loss of their tax base as a result of the settlement of treaty land entitlement claims in Saskatchewan | 2,222,000 | 1,407,000 |
| Grant to the province of Saskatchewan for the payment to school districts of compensation for the loss of their tax base as a result of the settlement of treaty land entitlement claims in Saskatchewan | 2,530,000 | 1,602,000 |
| <i>Indian and Inuit Programming</i> | | |
| (S) Indian Annuities Treaty payments | 1,400,000 | 1,400,000 |
| Grants to British Columbia Indian bands in lieu of a per capita annuity | 300,000 | 300,000 |
| Grants to individual Indians and Inuit and organizations to support their elementary and secondary educational and cultural advancement | 400,000 | 400,000 |
| Grants to individual Indians and Inuit and organizations to support their post-secondary educational advancement | 2,500,000 | 5,000,000 |
| Grants to individuals or organizations for the advancement of Indian and Inuit culture | 45,000 | 45,000 |
| Social assistance payments to individuals, Indians, Inuit and non-Indians residing on Indian reserves | 13,000,000 | 13,000,000 |
| Grants to individuals to protect Indian and Inuit children, individuals and families living on Indian reserves | 8,274,000 | 8,274,000 |
| Grants to students and their chaperons to promote fire protection awareness in band and federally operated schools | 136,000 | 136,000 |
| Grants to Indian bands, their district councils and Inuit settlements to support their administration | 184,334,000 | 180,565,000 |
| Payments to Yukon First Nations pursuant to individual self-government agreements | 13,886,000 | 9,017,000 |
| Grants to the Sechelt Indian Band pursuant to the <i>Sechelt Self-Government Act</i> | 3,200,000 | 3,200,000 |
| Grant to the Miawpukek Indian band to support designated programs | 7,594,000 | 7,229,000 |
| Grants to representative status Indian organizations to support their administration | 5,608,000 | 5,608,000 |
| Total grants | 531,431,000 | 479,584,000 |

Indian Affairs and Northern Development
 Department
Indian and Inuit Affairs Program

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|-----------------------------------|---------------------------|
| Contributions | | |
| <i>Claims</i> | | |
| Contributions to native claimants for the preparation and submission of claims | 8,229,000 | 8,229,000 |
| Contribution to the Cree-Naskapi Commission for monitoring the implementation of the <i>Cree-Naskapi (of Quebec) Act</i> | 395,000 | 570,000 |
| Contributions to the beneficiaries and various implementing bodies for the purpose of implementing comprehensive land claim settlements | 31,784,000 | 32,377,000 |
| Contributions to individuals, Indian bands and associations for the funding of Indian test cases | 300,000 | 300,000 |
| Contributions to individuals (including non-Indians) or groups of individuals, organizations and bands in respect of Bill C-31 test cases | 200,000 | 200,000 |
| Canada's contribution to the British Columbia Treaty Commission for operating costs | 2,269,000 | 1,000,000 |
| Contribution to the British Columbia Treaty Commissioners for the purpose of supporting First Nations' participation in the British Columbia Treaty Commission process | 3,360,000 | 3,640,000 |
| Pre-Final Agreement payments to First Nations to perform eligibility and enrolment and ratification activities associated with claims settlements | 159,000 | ..... |
| <i>Indian and Inuit Programming</i> | | |
| Contributions to Indian bands for land selection | 505,000 | 505,000 |
| Contributions to Indian bands for land and estates management | 9,543,000 | 15,383,000 |
| Contributions to Indian bands for registration administration | 5,806,000 | 5,774,000 |
| Contributions to provinces, corporations, local authorities, Indians, Indian bands and other organizations for forest fire suppression on reserve land | 6,245,000 | 6,007,000 |
| Indian Environmental Partnership Program Funding | 17,500,000 | 17,500,000 |
| Contributions for the purpose of resource development | 2,879,000 | 2,879,000 |
| Contributions to the Province of Newfoundland for the provision of programs and services to native people resident in Newfoundland and Labrador | 7,775,000 | 11,052,000 |
| Contributions to support Indians, Inuit and Innu for the purpose of supplying public services in areas such as economic development, education, social services, capital facilities and maintenance, and Indian government support: | | |
| Economic Development | 50,570,000 | 53,917,000 |
| Education | 1,126,632,000 | 1,094,446,000 |
| Social Development | 1,012,722,000 | 1,007,879,000 |
| Capital Facilities and Maintenance | 872,628,000 | 880,040,000 |
| Indian Government Support | 117,227,000 | 110,293,000 |
| Contributions to Indian bands and Inuit settlements, tribal councils, district councils, and other Indian and Inuit organizations, to assist communities in planning self-government, preparing for substantive negotiations by developing terms of reference for the negotiations and developing self-government arrangements | 1,200,000 | 1,200,000 |
| Contributions to Indian and Inuit bands, settlements, tribal councils, district councils and Indian and Inuit communities to facilitate their self-government negotiations | 2,724,000 | 4,191,000 |
| Contributions to First Nations and Inuit communities to facilitate their participation in negotiation of the inherent right of self-government | 14,700,000 | 14,700,000 |

Indian Affairs and Northern Development
 Department
Indian and Inuit Affairs Program

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|-----------------------------------|---------------------------|
| Contribution to the Indian Commission of Ontario | 384,000 | 384,000 |
| Contribution to the Province of Quebec, in respect of Cree and Inuit education as described in the James Bay and Northern Quebec Agreement | 64,919,000 | 47,607,000 |
| Contributions for the purpose of consultation and policy development | 16,909,000 | 18,519,000 |
| Total contributions | 3,377,564,000 | 3,338,592,000 |
| Items not required | | |
| (S) Grant to the Inuvialuit Regional Corporation in respect of claims settlement compensation under the <i>Western Arctic (Inuvialuit) Claims Settlement Act</i> | ..... | 32,000,000 |
| Total items not required | ..... | 32,000,000 |
| Total | 3,908,995,000 | 3,850,176,000 |

Indian Affairs and Northern Development
 Department
Northern Affairs Program

Objective

To promote the political, economic, scientific and social development of Canada's North; to assist northerners, including Aboriginal groups, to develop political and economic institutions which will enable them to assume increasing responsibility within the Canadian federation; to effectively manage the sustainable development of the North's natural resources in preparation for eventual devolution; to preserve, maintain, protect and rehabilitate the northern environment; and to manage ongoing federal interests in the North, including federal northern policy, federal-territorial relations, claims implementation, and federal circumpolar activities.

Business Line Description

Northern Affairs

This business line provides for the development and implementation of policies and programs related to the political, economic, social and sustainable development of Canada's North. It manages the constitutional relationship between the department and the Governments of the Yukon and the Northwest Territories, negotiates and implements resource transfers to northern governments, and provides continuing coordination and direction to the management of ongoing federal interests in the North. This activity provides for the management of the North's natural resources and the protection and enhancement of the Arctic environment, both nationally and internationally. It coordinates the implementation of northern land claims and enhances Aboriginal interests in the development of the North, as well as in the fur industry throughout Canada. The development and implementation of science and technology-related programs are promoted nationally and internationally.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|------------------------|------------------------|----------------------|----------------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Northern Affairs | 107,664 | 90,940 | 198,604 | 173,712 |
| | 107,664 | 90,940 | 198,604 | 173,712 |

Indian Affairs and Northern Development
 Department
Northern Affairs Program

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|-----------------------------------|---------------------------|
| Grants | | |
| <i>Northern Affairs</i> | | |
| Grants to the Canadian universities and institutes for northern scientific research training | 636,000 | 636,000 |
| Grant to the Association of Canadian Universities for Northern Studies for the purpose of co-ordinating the northern scientific activities of Canadian universities | 76,000 | 76,000 |
| Grants to individuals and organizations to promote the safe development, use and conservation of the North's natural resources | 5,000 | 5,000 |
| Grant in the form of an award to the person judged to have made an outstanding contribution in the field of northern science | 4,500 | 4,500 |
| Total grants | 721,500 | 721,500 |
| Contributions | | |
| <i>Northern Affairs</i> | | |
| Contributions to the government of the Northwest Territories for health care of Indians and Inuit | 38,064,000 | 37,318,000 |
| Contributions to the Territorial Governments and Native organizations for the purpose of implementing the Inuvialuit Final Agreement | 4,447,000 | 4,360,000 |
| Contributions to the Nunavut Implementation Commission for the purpose of advising on the creation of Nunavut | 1,965,000 | 2,300,000 |
| Contributions to Nunavut Implementing Bodies for the purpose of establishing the Government of Nunavut | 40,694,000 | 32,415,000 |
| Contributions to individuals, organizations and other levels of government for consultations, research, training, employment initiatives, and other work related to advancing northern interests in the political, social, economic and cultural development of the North | 1,258,300 | 258,300 |
| Contributions for Inuit counselling in the South | 80,000 | 80,000 |
| Contributions to the government of the Yukon Territory and the government of the Northwest Territories in relation to regional development and infrastructure projects | 1,674,000 | ..... |
| Contributions to individuals, organizations and other levels of government for the purpose of promoting the safe development, use, conservation and protection of the North's natural resources | 2,036,100 | 36,100 |
| Total contributions | 90,218,400 | 76,767,400 |
| Items not required | | |
| Contributions to the government of the Yukon Territory and the government of the Northwest Territories in relation to the Canada/Yukon and Canada/NWT Economic Development Agreements | ..... | 2,774,000 |
| Total items not required | ..... | 2,774,000 |
| Total | 90,939,900 | 80,262,900 |

Indian Affairs and Northern Development Canadian Polar Commission

Objective

To promote the development and dissemination of knowledge in respect of the polar regions.

Business Line Description

Canadian Polar Commission

In order to carry out its mandate, the Commission will initiate, sponsor and support conferences, seminars and meetings; establish the Canadian Polar Information System as the principal mechanism to disseminate knowledge pertaining to the polar regions; undertake and support special studies on matters relating to the polar regions; recognize achievements and contributions in areas related to its mandate and table an annual report in Parliament.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|---------------------------|------------------------|----------------------|------------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Canadian Polar Commission | 927 | 18 | 945 | 929 |
| | 927 | 18 | 945 | 929 |

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| Contributions | | |
| <i>Canadian Polar Commission</i> | | |
| Contributions to individuals, organizations, associations and institutions to support research and activities relating to the polar regions | 18,000 | 18,000 |
| Total | 18,000 | 18,000 |

13 Industry

Department 13-4
Atlantic Canada Opportunities Agency 13-8
Canadian Space Agency 13-10
Competition Tribunal 13-13
Copyright Board 13-14
Economic Development Agency of Canada for the
Regions of Quebec 13-15
Enterprise Cape Breton Corporation 13-17
National Research Council of Canada 13-18
Natural Sciences and Engineering Research Council
13-20
Social Sciences and Humanities Research Council
13-21
Standards Council of Canada 13-22
Statistics Canada 13-23
Western Economic Diversification 13-24

Industry

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|--|---------------------------|---------------------------|
| Industry Department | | | |
| 1 | Operating expenditures | 426,162 | 430,141 |
| 5 | Grants and contributions | 473,012 | 409,039 |
| (S) | Minister of Industry – Salary and motor car allowance | 49 | 49 |
| (S) | Insurance payments under the Enterprise Development Program and guarantees under the Industrial and Regional Development Program | 10,000 | 10,000 |
| (S) | Canadian Intellectual Property Office Revolving Fund | (4,864) | (4,373) |
| (S) | Liabilities under the <i>Small Business Loans Act</i> | 65,200 | 47,000 |
| (S) | Contributions to employee benefit plans | 45,309 | 30,811 |
| | Total Budgetary | 1,014,868 | 922,667 |
| L10 | Payments pursuant to subsection 14(2) of the <i>Department of Industry Act</i> | 300 | 300 |
| L15 | Loans pursuant to paragraph 14(1) (a) of the <i>Department of Industry Act</i> | 500 | 500 |
| | Total Non-Budgetary | 800 | 800 |
| | Total Department | 1,015,668 | 923,467 |
| Atlantic Canada Opportunities Agency | | | |
| 20 | Operating expenditures | 47,084 | 41,021 |
| 25 | Grants and contributions | 258,918 | 249,809 |
| (S) | Liabilities in Atlantic Canada under the <i>Small Business Loans Act</i> | 8,400 | 4,500 |
| (S) | Liabilities for loan or credit insurance pursuant to the <i>Government Organization Act, Atlantic Canada, 1987</i> | 2,000 | 10,000 |
| (S) | Contributions to employee benefit plans | 4,326 | 3,572 |
| | Total Department | 320,728 | 308,902 |
| Canadian Space Agency | | | |
| 30 | Operating expenditures | 72,934 | 47,614 |
| 35 | Capital expenditures | 172,364 | 96,909 |
| 40 | Grants and contributions | 22,988 | 36,327 |
| (S) | Contributions to employee benefit plans | 4,751 | 3,687 |
| | Total Agency | 273,037 | 184,537 |
| Competition Tribunal | | | |
| 45 | Program expenditures | 1,132 | 1,160 |
| (S) | Contributions to employee benefit plans | 121 | 98 |
| | Total Agency | 1,253 | 1,258 |
| Copyright Board | | | |
| 50 | Program expenditures | 720 | 739 |
| (S) | Contributions to employee benefit plans | 127 | 102 |
| | Total Agency | 847 | 841 |
| Economic Development Agency of Canada for the Regions of Quebec | | | |
| 55 | Operating expenditures | 29,727 | 24,870 |
| 60 | Grants and contributions | 216,376 | 185,595 |
| (S) | Liabilities under the <i>Small Business Loans Act</i> | 92,600 | 83,400 |
| (S) | Contributions to employee benefit plans | 3,298 | 2,542 |
| | Total Agency | 342,001 | 296,407 |

Industry

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---|---------------------------|---------------------------|
| Enterprise Cape Breton Corporation | | | |
| 65 | Payments to the Enterprise Cape Breton Corporation | 8,354 | 8,654 |
| | Total Agency | 8,354 | 8,654 |
| National Research Council of Canada | | | |
| 70 | Operating expenditures | 219,969 | 224,521 |
| 75 | Capital expenditures | 34,816 | 44,816 |
| 80 | Grants and contributions | 136,423 | 127,709 |
| (S) | Spending of revenues pursuant to 5.1(e) of the <i>National Research Council Act</i> | 49,953 | 40,137 |
| (S) | Contributions to employee benefit plans | 30,953 | 25,257 |
| | Total Agency | 472,114 | 462,440 |
| Natural Sciences and Engineering Research Council | | | |
| 85 | Operating expenditures | 15,992 | 15,205 |
| 90 | Grants | 404,790 | 417,164 |
| (S) | Contributions to employee benefit plans | 1,874 | 1,486 |
| | Total Agency | 422,656 | 433,855 |
| Social Sciences and Humanities Research Council | | | |
| 95 | Operating expenditures | 6,409 | 6,512 |
| 100 | Grants | 84,201 | 87,152 |
| (S) | Contributions to employee benefit plans | 917 | 758 |
| | Total Agency | 91,527 | 94,422 |
| Standards Council of Canada | | | |
| 105 | Payments to the Standards Council of Canada | 4,950 | 5,111 |
| | Total Agency | 4,950 | 5,111 |
| Statistics Canada | | | |
| 110 | Program expenditures | 263,842 | 225,028 |
| (S) | Contributions to employee benefit plans | 52,062 | 37,240 |
| | Total Agency | 315,904 | 262,268 |
| Western Economic Diversification | | | |
| 115 | Operating expenditures | 33,915 | 32,457 |
| 120 | Grants and contributions | 231,263 | 203,411 |
| (S) | Liabilities under the <i>Small Business Loans Act</i> | 44,200 | 16,700 |
| (S) | Contributions to employee benefit plans | 4,248 | 3,370 |
| | Total Agency | 313,626 | 255,938 |

Industry Department

Objective

To promote international competitiveness and excellence in industry, science and technology in all parts of Canada, to promote regional economic development in Ontario, to assist Aboriginal people to realize their economic potential, to promote fair and efficient operation of the marketplace in Canada, and to establish the rules of the marketplace and ensure that they are effectively implemented and enforced.

Business Line Description

Micro-Economic Policy

This Business Line sets the overall priorities and direction for the department's micro-economic agenda in the "four pillars" of marketplace climate, trade, technology and infrastructure, outlined in the government's framework document, "Building a More Innovative Economy (BMIE)" and consistent with the Speech from the Throne priorities. The major challenge in developing the micro-economic policy agenda will be to identify the key emerging issues, to marshal the analytical evidence for the appropriate policy responses and engage the commitment of a diverse group of departments and agencies inside and outside the Industry Portfolio in implementing them. The challenge must also include integrating a sustainable development strategy and sustainable development concepts into the work of the department.

Marketplace Rules and Services

The department's Marketplace Rules and Services Business Line represents a significant portion of the government's policy levers for maintaining an efficient and equitable marketplace, thus enhancing Canada's attractiveness for investment. Some 20 Acts set out the policy and legislative framework for the marketplace in such areas as bankruptcy, corporations and corporate governance, approval and inspection of measuring devices, intellectual property, competition, consumer product inspection and voluntary codes of practice, and spectrum licensing and monitoring.

Through this Business Line, Industry Canada develops, evaluates and revises rules, regulations and standards that govern the fair, efficient and competitive operation of the Canadian marketplace. These rules support and interpret marketplace legislation that is developed as part of the Service Line related to promoting a healthy marketplace climate in the Micro-economic Policy Business Line.

Under Marketplace Rules and Services, the department maintains consumer and business confidence by effectively administering and ensuring compliance with marketplace legislation, rules, regulations and standards. It also promotes these marketplace standards internationally to help Canadians compete more effectively in global markets.

The organizations that make up this Business Line also help businesses and consumers contribute to and benefit fully from marketplace rules and respond better to changing conditions by providing a wide range of marketplace information and services.

Included within this business line is the Canadian Intellectual Property Office Revolving Fund. Parliament has authorized a total drawdown of \$15,000,000 for the Canadian Intellectual Property Office Revolving Fund effective April 1, 1997.

The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|--|---------------------------|
| Anticipated unused authority as of April 1, 1998 | 25,715 |
| Plus: | |
| 1998-99 Main Estimates – surplus | 4,864 |
| Anticipated unused authority as of April 1, 1999 | 30,579 |

Industry Sector Development

The department's Industry Sector Development Business Line provides leadership and support to Canadian industry as it adapts to the challenges and opportunities of the global economy. This is accomplished through the development and implementation of strategies in cooperation with major partners and stakeholders for the advancement of trade, investment, technology, youth opportunities, information technology and telecommunications and human resource development. In addition, world-class information products and services will address the needs of Canadian industry.

Industry Department

Policies, regulations and research will support Canada's information technology and telecommunications industry and targeted financial assistance will promote investment and leading edge technologies.

Tourism

The Canadian Tourism Commission (CTC) is a working partnership between tourism industry businesses and associations, provincial and territorial governments and the Government of Canada. The CTC has authority to plan, direct, manage and implement programs to generate and promote tourism in Canada. As a Special Operating Agency (SOA), it is an example of the new partnership model of the federal government. It is made up of industry representatives from across Canada acting to ensure that the tourism industry remains a vibrant and profitable part of the Canadian economy.

Corporate and Management Services

This Business Line encompasses the provision of corporate services, including management advisory services and strategic communication products and services direction, human resources and corporate development services, financial, administrative and common services and fulfils the functions of the Ethics Counsellor

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | | | 1997-98 Main Estimates | |
|-----------------------------------|------------------------|----------------------|--|------------------|--|------------------------------|---------|
| | Budgetary | | | Total | Non-budgetary Loans, investments and advances | | |
| | Operating | Transfer payments | Less: Revenues credited to the vote | | | | |
| Micro-Economic Policy | 38,191 | 13,498 | ..... | 51,689 | ..... | 51,689 | 55,265 |
| * Marketplace Rules and Services | 177,269 | 1,045 | 71,707 | 106,607 | ..... | 106,607 | 106,966 |
| Industry Sector Development | 178,751 | 533,669 | 9,169 | 703,251 | 800 | 704,051 | 613,041 |
| Tourism | 65,231 | ..... | ..... | 65,231 | ..... | 65,231 | 52,487 |
| Corporate and Management Services | 88,090 | ..... | ..... | 88,090 | ..... | 88,090 | 95,708 |
| | 547,532 | 548,212 | 80,876 | 1,014,868 | 800 | 1,015,668 | 923,467 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 Planning, Reporting and Accountability Structure (PRAS) changes.

* The Marketplace Rules and Services business line includes the Canadian Intellectual Property Office Revolving Fund:

| | (thousands of dollars) |
|--|---------------------------|
| Expected operating loss | (4,049) |
| Plus: | |
| Non-cash items included in the calculation of the operating loss | 11,014 |
| Change in working capital | (1,170) |
| Less: | |
| Cash expenditures not included in the calculation of the operating loss: | |
| New capital acquisitions | (931) |
| Total Estimates – surplus | 4,864 |

For further information on the Canadian Intellectual Property Office Revolving Fund, refer to the departmental Report on Plans and Priorities.

Industry
Department

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| <i>Marketplace Rules and Services</i> | | |
| Grant to the Radio Advisory Board of Canada | 45,000 | 45,000 |
| <i>Industry Sector Development</i> | | |
| Grants under the Canada Scholarships Program | 700,000 | 3,500,000 |
| Total grants | 745,000 | 3,545,000 |
| Contributions | | |
| <i>Micro-Economic Policy</i> | | |
| Contribution to the Canadian Institute for Advanced Research | 3,500,000 | 3,500,000 |
| Contributions to Internal Trade Secretariat | 550,000 | 500,000 |
| Contribution to the International Telecommunications Union, Geneva, Switzerland | 6,808,000 | 6,808,000 |
| Contributions under the Canada Community Investment Plan | 2,640,000 | 2,100,000 |
| <i>Marketplace Rules and Services</i> | | |
| Contributions to various organizations working in the consumer interest | 1,000,000 | 850,000 |
| <i>Industry Sector Development</i> | | |
| Contributions under Sector Campaigns | 250,000 | 717,000 |
| Contributions to organizations, associations, and individuals for projects to promote public education and awareness of science and technology | 1,891,000 | 1,891,000 |
| Contributions to Strategic Technologies | 8,609,000 | 6,586,000 |
| Contribution to the Canadian Network for the Advancement of Research, Industry and Education | 20,293,000 | 23,083,000 |
| Contributions under the Canadian Environmental Industry Strategy | 200,000 | 1,450,000 |
| Contributions under the Community Futures Program | 10,810,000 | 11,010,000 |
| (S) Insurance payments under the Enterprise Development Program and guarantees under the Industrial and Regional Development Program | 10,000,000 | 10,000,000 |
| Contributions under the Technology Outreach Program | 4,044,000 | 7,728,000 |
| Contributions under the Ontario Base Closures Program | 3,000,000 | 3,800,000 |
| Contributions under the Aboriginal Business Canada Program | 35,800,000 | 36,700,000 |
| Contributions under the Northern Ontario Development Fund | 18,250,000 | 15,825,000 |
| Contributions to the province of Ontario under the Canada Infrastructure Works Agreement | 78,020,000 | 30,400,000 |
| (S) Liabilities under the <i>Small Business Loans Act</i> | 65,200,000 | 47,000,000 |
| Contributions under the Technology Partnerships Canada Program | 229,901,000 | 196,000,000 |
| Contributions under Canada/Quebec Agreement on Industrial Development | 29,898,000 | 41,542,000 |
| Contributions under the SchoolNet/Community Access Program | 9,500,000 | ..... |
| Contribution under the Horizons Plus Program | 5,758,000 | ..... |
| Contributions for the orderly winding down of the Centre for Information Technology Innovation | 1,200,000 | ..... |
| Contributions under the Information Highway, Science and Entrepreneurship Camps Program | 345,000 | ..... |
| Total contributions | 547,467,000 | 447,490,000 |

Industry
Department

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|-----------------------------------|---------------------------|
| Items not required | | |
| Grants to various organizations working in the consumer interest | | 150,000 |
| Contributions under the National Business Networks Demonstration Project | | 615,000 |
| Contribution to Bombardier/de Havilland | | 10,000,000 |
| Contributions under Sub-Agreements made pursuant to Economic and Regional Development Agreements/General Development Agreements with Provinces | | 239,000 |
| Contributions under the Atlantic Enterprise Program | | 1,500,000 |
| Contribution to the Ottawa Heart Institute Research Corporation | | 2,500,000 |
| Total items not required | | 15,004,000 |
| Total | 548,212,000 | 466,039,000 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 Planning, Reporting and Accountability Structure (PRAS) changes.

Industry

Atlantic Canada Opportunities Agency

Objective

To support and promote new opportunities for economic development in Atlantic Canada, with particular emphasis on small-and-medium-sized enterprises, through policy, program and project development and implementation and through advocating the interests of Atlantic Canada in national economic policy, program and project development and implementation.

Business Line Description

Development

This business line includes the Agency's program policy, planning and delivery functions directly related to the mandate of the organization. The Activity is divided into six sub-activities: Action/Business Development, COOPERATION, Advocacy and Coordination, Special Programs, Pan-Atlantic Development and Program Administration. These sub-activities delineate the nature of the Agency's business.

Corporate Administration

This business line includes: the executive offices of the Minister and the President; personnel, financial, systems and other administrative support services provided at Head Office and in regional offices; internal audit activities; legal services; and the Head Office communications activities not related to specific programs.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 Main Estimates |
|--------------------------|------------------------|----------------------|------------------------------|
| | Budgetary | | |
| | Operating | Transfer payments | |
| Development | 40,200 | 269,318 | 298,302 |
| Corporate Administration | 11,210 | | 10,600 |
| | 51,410 | 269,318 | 308,902 |

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| <i>Development</i> | | |
| Grants to non-profit organizations to promote economic cooperation and development | 2,000,000 | 2,000,000 |
| Grant to the Atlantic Investment Fund | 3,000,000 | 3,000,000 |
| Total grants | 5,000,000 | 5,000,000 |

Industry
Atlantic Canada Opportunities Agency

Transfer Payments

| (dollars) | 1998-99 | 1997-98 |
|---|-----------------------|----------------|
| | Main Estimates | Main Estimates |
| Contributions | | |
| <i>Development</i> | | |
| Contributions under programs aimed at stimulating economic regional development in Atlantic Canada relating to small and medium-sized businesses and industries, and other regional development programs and activities | 234,892,000 | 235,209,000 |
| Contributions to the Atlantic Provinces under the Canada Infrastructure Works Agreements | 19,026,000 | 9,600,000 |
| (S)Liabilities in Atlantic Canada under the <i>Small Business Loans Act</i> | 8,400,000 | 4,500,000 |
| (S)Liabilities for loan or credit insurance pursuant to the <i>Government Organization Act, Atlantic Canada, 1987</i> | 2,000,000 | 10,000,000 |
| Total contributions | 264,318,000 | 259,309,000 |
| Total | 269,318,000 | 264,309,000 |

Industry

Canadian Space Agency

Objective

To ensure the development and application of space science and technology to meet Canadian needs and to ensure the development of an internationally competitive space industry in Canada.

Business Line Description

Earth Observation

Ensures Canadian leadership in the emerging Earth Observation international markets and plans to meet Canadian needs in the areas of environmental monitoring and resource management.

Satellite Communications

Ensures that Canadians will have access to new multimedia and personal/mobile communications services made possible by advanced satellite communications technologies while maintaining or expanding Canadian industry's share of the growing international market for these new services.

Canadian Space Station Program

Enhances Canada's ability to operate in space and exploit the potential of space technologies, particularly automation and robotics, and plans to meet our commitments on the International Space Station Program.

Canadian Astronaut Program

Trains Canadian astronauts to participate in international human space flights, contributes to Canadian scientific and technological experiments in space and inspires Canadian youth to pursue careers in science and technology.

Space Science

Ensures that Canada maintains a position of excellence in the worldwide scientific exploration of space and ensures the procurement of the instruments required from Canadian industry to obtain relevant scientific data.

Space Technology

Ensures that Canada remains at the forefront of space technology development in preparation for Canada's future space programs and enhances Canadian industry international competitiveness through technology transfer and diffusion.

Executive and Horizontal Coordination

Provides overall direction and administrative support services to the Canadian Space Agency and ensures the necessary cohesion of all Canadian Space Program activities.

Industry
Canadian Space Agency

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | | Total | 1997-98 Main Estimates |
|---------------------------------------|------------------------|----------------|----------------------|--|----------------|------------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Earth Observation | 1,125 | 31,121 | 10,538 | 2,800 | 39,984 | 23,581 |
| Satellite Communications | 34,686 | 1,810 | 6,546 | ..... | 43,042 | 24,911 |
| Canadian Space Station Program | 53 | 112,588 | ..... | ..... | 112,641 | 51,217 |
| Canadian Astronaut Program | 5,475 | 25 | ..... | ..... | 5,500 | 6,775 |
| Space Science | 2,908 | 23,889 | ..... | ..... | 26,797 | 29,858 |
| Space Technology | 10,615 | 6,054 | 5,334 | ..... | 22,003 | 28,662 |
| Executive and Horizontal Coordination | 21,457 | 1,043 | 570 | ..... | 23,070 | 19,533 |
| | 76,319 | 176,530 | 22,988 | 2,800 | 273,037 | 184,537 |

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| <i>Space Technology</i> | | |
| Grants for Space Research Partnerships | 640,000 | 500,000 |
| Grants for Scholarships for space-related research | 150,000 | 150,000 |
| Grants for postdoctoral Fellowships | 100,000 | 100,000 |
| <i>Executive and Horizontal Coordination</i> | | |
| International Space University | 175,000 | 175,000 |
| Grants for the Youth Awareness Program | 50,000 | 56,000 |
| Total Grants | 1,115,000 | 981,000 |
| Contributions | | |
| <i>Earth Observation</i> | | |
| Contribution to the Earth Observation Preparatory Program of ESA (EOPP) | 774,000 | 1,279,000 |
| Contribution to the European Remote Sensing Satellite Program II of ESA (ERS-02) | 3,220,000 | ..... |
| Contribution to the Preparatory Program of the First Polar Orbit Earth Observation Mission Program of ESA (POEM/ENVISAT) | 6,544,000 | 9,911,000 |
| <i>Satellite Communications</i> | | |
| Contribution to the Data Relay and Technology Mission Program of ESA (DRTM) | 60,000 | 1,041,000 |
| Contribution to the Advanced Research in Telecommunications Systems Program of ESA (ARTES) | 6,486,000 | 14,536,000 |
| <i>Space Technology</i> | | |
| Contribution to the General Support Technology Program of ESA (GSTP) | 644,000 | 419,000 |
| Contribution to the general budget of the European Space Agency (ESA) | 3,800,000 | 7,865,000 |
| <i>Executive and Horizontal Coordination</i> | | |
| Contributions for the Youth Awareness Program | 345,000 | 145,000 |
| Total Contributions | 21,873,000 | 35,196,000 |

Industry
Canadian Space Agency

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|-----------------------------------|---------------------------|
| Items not required | | |
| Grant to Ryerson Polytechnical University | ..... | 150,000 |
| Total items not required | ..... | 150,000 |
| Total | 22,988,000 | 36,327,000 |

Industry Competition Tribunal

Objective

The Tribunal's objective is to provide a court of record to hear and determine all applications under Part VIII of the *Competition Act* as informally and expeditiously as circumstances and considerations of fairness permit.

Business Line Description

Competition Tribunal

Through the *Competition Tribunal Rules* that regulate its practices and procedure, the Tribunal establishes a framework for informal, expeditious proceedings while leaving the Tribunal flexibility to respond to the wide range of variables that affect expediency and considerations of fairness in a particular case.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 |
|------------------------|-------------------------------|--------------|-----------|
| | <u>Budgetary</u> | Total | Main |
| | Operating | | Estimates |
| Competition Tribunal | 1,253 | 1,253 | 1,258 |
| | 1,253 | 1,253 | 1,258 |

Industry Copyright Board

Objective

To fix royalties that are fair and reasonable for both the owners of copyright and the users of works protected by copyright; and, to permit the use of works for which the owner of the copyright cannot be located.

Business Line Description

Copyright Board

Established on February 1, 1989, as the successor of the Copyright Appeal Board, the Copyright Board has five distinct areas of jurisdiction under the *Copyright Act*. Its responsibilities are to:

- establish tariffs for the retransmission of distant television and radio signals (sections 70.61 to 70.67);
- establish tariffs for the public performance of music (sections 67 to 69);
- adjudicate rate disputes between licensing bodies representing classes of copyright owners and users of their works (sections 70.2 to 70.4);
- rule on applications for non-exclusive licences to use published works of unlocatable copyright owners (section 70.7); and
- set compensation, under certain circumstances, for formerly unprotected acts in countries that later join the Berne Convention, the Universal Convention or the Agreement establishing the World Trade Organization (WTO) (section 70.8).

In addition, the Minister of Industry can direct the Board to conduct studies with respect to the exercise of its powers (section 66.8).

Finally, any party to an agreement on copyright royalties payable to a licensing body can file the agreement with the Board within 15 days of its conclusion, thereby avoiding certain provisions of the *Competition Act* (section 70.5).

Program by Business Line

| (thousands of dollars) | 1998–99 Main Estimates | | 1997–98 |
|------------------------|------------------------|------------|-----------|
| | Budgetary | Total | Main |
| | Operating | | Estimates |
| Copyright Board | 847 | 847 | 841 |
| | 847 | 847 | 841 |

Industry
Economic Development Agency of Canada for the Regions of Quebec

Objective

To promote the economic development of the regions of Quebec with low incomes, slow economic growth, or inadequate possibilities for productive employment, by emphasizing long-term economic development and sustainable employment and income creation, while concentrating efforts on small and medium-sized enterprises and on the development and enhancement of entrepreneurial talent.

Business Line Description

Promotion of the Economic Development of the Regions of Quebec

To coordinate, support and promote economic development in the regions of Quebec, in large part through federal-provincial arrangements with the Province of Quebec for the Central and Resource Regions, and through direct federal programs to deal with specific needs.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 |
|--|------------------------|-------------------|----------------|----------------|
| | Budgetary | | Total | Main Estimates |
| | Operating | Transfer payments | | |
| Promotion of the Economic Development of the Regions of Quebec | 33,025 | 308,976 | 342,001 | 296,407 |
| | 33,025 | 308,976 | 342,001 | 296,407 |

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| <i>Promotion of the Economic Development of the Regions of Quebec</i> | | |
| Grants under the Innovation Development Entrepreneurship and Access Program (IDEA) for small and medium businesses | 408,000 | 1,055,975 |
| Total grants | 408,000 | 1,055,975 |
| Contributions | | |
| <i>Promotion of the Economic Development of the Regions of Quebec</i> | | |
| Contributions to the province of Quebec under the Canada Infrastructure Works Agreement | 70,551,678 | 74,000,000 |
| Contributions under the Manufacturing Productivity Improvement Program | 558,600 | 2,036,900 |
| Contributions under the Enterprise Development Program | 671,757 | 1,928,700 |
| Contributions under the Canada/Quebec Sub-Agreement on the Development of the Tourism Industry | 799,399 | 1,759,289 |
| Contributions to the Innovation Assistance Program | 335,971 | 969,225 |
| Contributions under the Quebec Salmon Economic Development Program | 309,438 | 1,154,800 |

Industry
Economic Development Agency of Canada for the Regions of Quebec

Transfer Payments

| (dollars) | 1998-99 | 1997-98 |
|---|-----------------------|----------------|
| | Main Estimates | Main Estimates |
| Contributions under the Program for Disadvantaged Areas | 319,310 | 1,230,000 |
| Contributions under the Support Program for Regional Development Activities | 61,111 | 104,438 |
| Contributions under the Industrial Recovery Program for East-End Montreal | 302,555 | 2,942,600 |
| Contributions to the Montreal Development Fund | 671,346 | 5,133,800 |
| Contributions under the Industrial Recovery Program for South-West Montreal | 491,459 | 1,126,600 |
| Contributions in support of major regional infrastructure | 237,709 | 237,709 |
| Regional Development Program for Quebec | 370,826 | 411,700 |
| (S) Liabilities under the <i>Small Business Loans Act</i> | 92,600,000 | 83,400,000 |
| Contributions under the Innovation Development Entrepreneurship and Access Program (IDEA) for small and medium businesses | 50,000,000 | 60,092,506 |
| Contributions under the Community Futures Program | 12,669,511 | 12,669,511 |
| Special Fund for the Economic Development and Adjustment of Quebec Fishing Communities | 6,213,510 | 5,826,600 |
| Contributions under the Temporary Economic Reconstruction Program (TERP) | 10,200,000 | ..... |
| Contributions under the Regional Strategic Initiative Program | 61,203,598 | ..... |
| Total Contributions | 308,567,778 | 255,024,378 |
| Items not required | | |
| Contributions under the Support Program for Research Institutes | ..... | 11,953,600 |
| Contributions under the Tourist Attraction and Infrastructure Assistance Program | ..... | 91,096 |
| Contributions under the Support Program for Technology Development Assistance Centres | ..... | 120,000 |
| Contributions under the Gaspé/Magdalen Islands Program | ..... | 50,000 |
| Canada/Quebec Agreement to improve access for industries in South-West Montreal | ..... | 500,000 |
| Contributions for Development of Cultural Infrastructure | ..... | 200,000 |
| Total items not required | ..... | 12,914,696 |
| Total | 308,975,778 | 268,995,049 |

Industry

Enterprise Cape Breton Corporation

Objective

To promote and assist the financing and development of industry on the Island of Cape Breton and to broaden the base of the economy of the Island.

Description of Funding Through Appropriations

Enterprise Cape Breton Corporation

Payments to be applied to the activities of the Enterprise Cape Breton Corporation, including: the provision of assistance to industries to establish, locate or expand on Cape Breton Island; the undertaking of studies and development of promotional programs; assistance to student employment and training; the provision of assistance to municipalities and other organizations for services that will facilitate economic expansion on the Island; and the provision of assistance to support the economic sectors that offer potential for growth.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|-------------------------------------|---------------------------------------|------------------------------|
| Enterprise Cape Breton Corporation | 8,354 | 8,654 |
| Total Budgetary Requirements | 8,354 | 8,654 |

Industry

National Research Council of Canada

Objective

To enhance the national capability and to stimulate investment in research and development for the economic and social benefit of Canada.

Research and Technology Innovation

The Research and Technology Innovation business line includes the National Research Council's research programs, technology development initiatives, management of national science and engineering facilities, along with its research and technology collaborations with firms, universities and public institutions. These efforts all focus on key technological and industrial areas of Canada's economy where the National Research Council has specific roles and recognized competencies, and where it has the ability to have an impact.

Support for Innovation and the National Science and Technology Infrastructure

Support for Innovation and the National Science and Technology Infrastructure reinforces the National Research Council's role as a major research and development participant within the larger Canadian science and technology infrastructure. It encompasses the dissemination of scientific and technical information and provision of innovation assistance to industrial research. The National Research Council also maintains key engineering and technology-based facilities to support specific industrial areas of the economy.

Program Management

The Program Management business line provides a range of management and administrative services designed to support the National Research Council's performance as a dynamic, entrepreneurial organization that maximizes opportunities to transfer knowledge and technology.

Program by Business Line

| (thousands of dollars) | 1998–99 Main Estimates | | | Total | 1997–98 Main Estimates |
|--|------------------------|---------------|----------------------|----------------|------------------------------|
| | Budgetary | | Transfer payments | | |
| | Operating | Capital | | | |
| Research and Technology Innovation | 204,174 | 29,438 | 40,619 | 274,231 | 271,452 |
| Support for Innovation and the National Science and Technology Infrastructure | 52,032 | | 90,608 | 142,640 | 135,251 |
| Program Management | 44,669 | 5,378 | 5,196 | 55,243 | 55,737 |
| | 300,875 | 34,816 | 136,423 | 472,114 | 462,440 |

Note: Main Estimates for 1997–98 have been adjusted to reflect the 1998–99 Planning, Reporting and Accountability Structure (PRAS) changes.

Industry
National Research Council of Canada

Transfer Payments

| (dollars) | 1998–99 | 1997–98 |
|--|-----------------------|----------------|
| | Main Estimates | Main Estimates |
| Grants | | |
| <i>Program Management</i> | | |
| International Affiliations | 956,000 | 956,000 |
| Grants to municipalities in accordance with the <i>Municipal Grants Act</i> | 4,240,000 | 4,240,000 |
| Total grants | 5,196,000 | 5,196,000 |
| Contributions | | |
| <i>Research and Technology Innovation</i> | | |
| Contributions to extramural performers under the Biotechnology Research Program | 15,000 | 15,000 |
| Canada's share of the costs of the Canada-France-Hawaii Telescope Corporation | 3,253,000 | 3,253,000 |
| Universities of Alberta, British Columbia, Simon Fraser and Victoria in support of the TRIUMF Project | 35,000,000 | 32,954,000 |
| Particle Physics and Astronomy Research Council of the United Kingdom in support of the James Clerk Maxwell Telescope | 1,151,000 | 1,138,000 |
| National Science Foundation of the United States in support of the construction and operation of the Gemini telescopes | 1,200,000 | 1,200,000 |
| <i>Support for Innovation and the National Science and Technology Infrastructure</i> | | |
| Contributions to Canadian firms to develop, adapt and exploit technology | 74,608,000 | 64,068,000 |
| Contributions to organizations to provide technological and research assistance to Canadian industry | 16,000,000 | 19,885,000 |
| Total contributions | 131,227,000 | 122,513,000 |
| Total | 136,423,000 | 127,709,000 |

Industry

Natural Sciences and Engineering Research Council

Objective

Strengthen Canada's economy and quality of life through the productive use of knowledge by the support of a broad base of high quality basic research in Canada's universities, and the encouragement and facilitation of links between the universities and the private sector.

Business Line Description

Support of Research and Scholarship

Research grants to university professors at Canadian universities and partnerships to support the basic and project research in the natural sciences and in engineering, scholarships and fellowships to students and postdoctoral fellows and the related administrative support.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|-------------------------------------|------------------------|----------------------|----------------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Support of Research and Scholarship | 17,866 | 404,790 | 422,656 | 433,855 |
| | 17,866 | 404,790 | 422,656 | 433,855 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 Planning, Reporting and Accountability Structure (PRAS) changes.

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| <i>Support of Research and Scholarship</i> | | |
| Grants and Scholarships | 404,790,000 | 417,164,000 |
| Total | 404,790,000 | 417,164,000 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 Planning, Reporting and Accountability Structure (PRAS) changes.

Industry

Social Sciences and Humanities Research Council

Objective

To support high-quality research and research training that help us to understand the evolving nature of the society we live in and to address the emerging challenges and opportunities more effectively and to help put the benefits of research to work by promoting the transfer of knowledge among researchers, research partners, policy makers and other stakeholders within Canadian society.

Business Line Description

Support of Research and Scholarship

Research grants to individual or teams of researchers or universities to support the basic research in the social sciences and humanities, and collaborative and targeted research on issues of national importance, fellowships to doctoral and postdoctoral fellows, grants to support research communication and the related administrative support.

Program by Business Line

| (thousands of dollars) | 1998–99 Main Estimates | | | 1997–98 Main Estimates |
|-------------------------------------|------------------------|----------------------|---------------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Support of Research and Scholarship | 7,326 | 84,201 | 91,527 | 94,422 |
| | 7,326 | 84,201 | 91,527 | 94,422 |

Note: Main Estimates for 1997–98 have been adjusted to reflect the 1998–99 Planning, Reporting and Accountability Structure (PRAS) changes.

Transfer Payments

| (dollars) | 1998–99 Main Estimates | 1997–98 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| <i>Support of Research and Scholarship</i> | | |
| Grants and Scholarships | 84,201,000 | 87,152,000 |
| Total | 84,201,000 | 87,152,000 |

Industry Standards Council of Canada

Objective

To promote efficient and effective voluntary standardization in Canada, where standardization is not expressly provided for by law, in order to advance the national economy, support sustainable development, benefit the health, safety and welfare of workers and the public, assist and protect consumers, facilitate domestic and international trade and further international cooperation in relation to standardization.

Description of Funding Through Appropriations

Standards Council of Canada

Payments to the Standards Council of Canada for expenditures incurred for the purpose of meeting its objectives: Coordinating the activities of Canadian organizations involved in standards formulation and conformity assessment; accrediting organizations that are engaged in standards development and conformity assessment; approving national standards of Canada; participating as the member for Canada in the activities of international standardization organizations.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|-------------------------------------|---------------------------------------|------------------------------|
| Standards Council of Canada | 4,950 | 5,111 |
| Total Budgetary Requirements | 4,950 | 5,111 |

Industry

Statistic Canada

Objective

To provide statistical information and analysis on the economic and social structure and functioning of Canadian society as a basis for the development, operation and evaluation of public policies and programs, for public and private decision-making, and for the general benefit of all Canadians; and to promote the quality, coherence and international comparability of Canada's statistical system through collaboration with other federal departments and agencies, with the provinces and territories, and in accordance with sound scientific standards and practices.

Business Line Description

Economic and Social Statistics

This business line provides measures of both the current performance and structural make-up of the Canadian economy by type of economic transaction and by sector, and information and analysis on domestic and international Canadian economic activity. This business line also produces information on the economic and social characteristics of individuals, families and households in Canada, on the major factors which contribute to their well-being, as well as, information and analysis on the publicly funded facilities, agencies and systems such as the justice, health care and education systems, cultural institutions and industries which influence Canadians.

Census of Population Statistics

This business line provides statistical information from the quinquennial Census of Population concerning the structure of the Canadian population and its demographics, social and economic conditions. It provides estimates of size of the population and its demographic structure as well as population projections.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|---------------------------------|------------------------|--|----------------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Less: Revenues credited to the vote | | |
| Economic and Social Statistics | 330,280 | 55,893 | 274,387 | 224,513 |
| Census of Population Statistics | 59,624 | 18,107 | 41,517 | 37,755 |
| | 389,904 | 74,000 | 315,904 | 262,268 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 Planning, Reporting and Accountability Structure (PRAS) changes.

Industry

Western Economic Diversification

Objective

To promote economic diversification in western Canada in a manner that provides added influence for the West in national policy and decision-making, that improves client services in the West and that facilitates federal-provincial coordination.

Business Line Description

Western Economic Diversification

To more effectively guide, in close cooperation with western stakeholders, federal government policies, regulations and resources so that they become more constructive instruments of western economic growth and diversification.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 |
|----------------------------------|------------------------|-------------------|----------------|----------------|
| | Budgetary | | Total | Main Estimates |
| | Operating | Transfer payments | | |
| Western Economic Diversification | 38,163 | 275,463 | 313,626 | 255,938 |
| | 38,163 | 275,463 | 313,626 | 255,938 |

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| <i>Western Economic Diversification</i> | | |
| Grants for the Western Diversification program | 5,000,000 | 5,000,000 |
| Total grants | 5,000,000 | 5,000,000 |
| Contributions | | |
| <i>Western Economic Diversification</i> | | |
| 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 | 132,415,000 | 130,952,000 |
| 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 | 7,000,000 | 5,000,000 |
| Contributions to the Western Provinces under the Canada Infrastructure Works Agreements | 86,848,000 | 62,459,000 |
| (S) Liabilities under the <i>Small Business Loans Act</i> | 44,200,000 | 16,700,000 |
| Total contributions | 270,463,000 | 215,111,000 |
| Total | 275,463,000 | 220,111,000 |

14 Justice

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Justice

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|--|---------------------------|---------------------------|
| Justice Department | | | |
| 1 | Operating expenditures | 193,805 | 159,051 |
| 5 | Grants and contributions | 283,651 | 256,283 |
| (S) | Minister of Justice – Salary and motor car allowance | 49 | 49 |
| (S) | Contributions to employee benefit plans | 26,136 | 18,543 |
| Total Department | | 503,641 | 433,926 |
| Canadian Human Rights Commission | | | |
| 10 | Program expenditures | 12,874 | 12,598 |
| (S) | Contributions to employee benefit plans | 1,973 | 1,577 |
| Total Agency | | 14,847 | 14,175 |
| Commissioner for Federal Judicial Affairs | | | |
| 15 | Operating expenditures | 3,855 | 4,174 |
| 20 | Canadian Judicial Council – Operating expenditures | 499 | 499 |
| (S) | Payments pursuant to the <i>Judges Act</i> | 226,592 | 219,283 |
| (S) | Contributions to employee benefit plans | 479 | 387 |
| Total Agency | | 231,425 | 224,343 |
| Federal Court of Canada | | | |
| 25 | Program expenditures | 27,002 | 26,930 |
| (S) | Contributions to employee benefit plans | 3,899 | 3,144 |
| Total Agency | | 30,901 | 30,074 |
| Human Rights Tribunal Panel | | | |
| 30 | Program expenditures | 2,076 | 1,852 |
| (S) | Contributions to employee benefit plans | 115 | 75 |
| Total Agency | | 2,191 | 1,927 |
| Law Commission of Canada | | | |
| 35 | Program expenditures | 2,791 | ..... |
| (S) | Contributions to employee benefit plans | 149 | ..... |
| Total Agency | | 2,940 | ..... |
| Offices of the Information and Privacy Commissioners of Canada | | | |
| 40 | Program expenditures | 5,760 | 5,311 |
| (S) | Contributions to employee benefit plans | 1,003 | 809 |
| Total Agency | | 6,763 | 6,120 |
| Supreme Court of Canada | | | |
| 45 | Program expenditures | 10,090 | 10,038 |
| (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 | 3,289 | 3,349 |
| (S) | Contributions to employee benefit plans | 1,306 | 1,048 |
| Total Agency | | 14,685 | 14,435 |
| Tax Court of Canada | | | |
| 50 | Program expenditures | 9,304 | 10,031 |
| (S) | Contributions to employee benefit plans | 1,054 | 885 |
| Total Agency | | 10,358 | 10,916 |

Justice Department

Objective

To provide the Government of Canada and federal departments and agencies with high-quality legal services, have superintendence of all matters connected with the administration of justice in Canada which are not within provincial or territorial jurisdiction and to propose policy and program initiatives in this context with a view to ensuring that Canada is a fair, just and law-abiding society with an accessible, equitable, efficient and effective system of justice.

Business Line Description

Government Client Services

To respond to the requirements of the Government of Canada, its departments and agencies for quality legal or legislative services, in the most effective and cost-efficient manner in compliance with the law and governmental policy.

Law and Policy

To ensure a responsive, fair, efficient and accessible national system of justice by managing the development, testing, promotion and implementation of justice policy in respect of criminal law, and family and youth law and to ensure fair, effective and responsible public administration by managing the government legal framework in respect of administrative law, constitutional law, international law, native law, human rights law and information law.

Administration

To ensure effective strategic management of the administration of justice program by establishing corporate management and administrative frameworks and services that ensure the optimal internal management of the Department and its resources.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|----------------------------|------------------------|----------------------|----------------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Government Client Services | 145,984 | ..... | 145,984 | 128,148 |
| Law and Policy | 42,612 | 283,651 | 326,263 | 272,396 |
| Administration | 31,394 | ..... | 31,394 | 33,382 |
| | 219,990 | 283,651 | 503,641 | 433,926 |

Justice
Department

Transfer Payments

| (dollars) | 1998-99 | 1997-98 |
|---|-----------------------|----------------|
| | Main Estimates | Main Estimates |
| Grants | | |
| <i>Law and Policy</i> | | |
| Uniform Law Conference of Canada – Administration Grant | 18,170 | 18,170 |
| Institut international de droit d'expression française (I.D.E.F.) | 1,140 | 1,140 |
| Legal Studies for Aboriginal People Program | 210,631 | 210,631 |
| Canadian Association of Chiefs of Police for the Law Amendments Committee | 12,274 | 12,274 |
| British Institute of International and Comparative Law | 7,220 | 7,220 |
| Hague Academy of International Law | 8,620 | 8,620 |
| Canadian Human Rights Foundation | 26,600 | 26,600 |
| National Judicial Institute | 128,345 | 133,000 |
| Canadian Society of Forensic Science | 38,600 | 40,000 |
| Canadian Association of Provincial Court Judges | 48,771 | 50,540 |
| Grants to individuals, Canadian or international non-profit organizations, provinces and territories, regions or municipalities, universities, bands or tribal councils, for policy or program development or implementation | 300,000 | 300,000 |
| Total grants | 800,371 | 808,195 |
| Contributions | | |
| <i>Law and Policy</i> | | |
| Contribution to the provinces and territories to assist in the operation of legal aid systems | 81,913,000 | 85,000,000 |
| Contributions to the provinces and territories in respect of agreements approved by the Governor in Council for the cost-sharing of juvenile justice services under the <i>Young Offenders Act</i> | 144,750,000 | 150,000,000 |
| Native Courtworkers program and other Native projects | 4,500,000 | 4,500,000 |
| Contributions to the provinces and territories for the Firearms Program | 20,390,330 | 11,382,000 |
| Contributions to individuals, Canadian or international non-profit organizations, provinces and territories, regions or municipalities, universities, bands or tribal councils, for policy or program development or implementation | 3,086,987 | 4,092,667 |
| Contributions under the Aboriginal Justice Strategy Fund | 5,349,406 | 500,000 |
| Contributions to provinces/territories under the Child Support Implementation and Enforcement Fund | 22,861,405 | ..... |
| Total contributions | 282,851,128 | 255,474,667 |
| Total | 283,651,499 | 256,282,862 |

Justice

Canadian Human Rights Commission

Objective

To foster the principle that every individual should have equal opportunity to participate in all spheres of Canadian life consistent with his or her duties and obligations as a member of society.

Business Line Description

Canadian Human Rights Commission

Dispose judiciously of all complaints of discrimination on the prohibited grounds specified in the *Canadian Human Rights Act* in federal departments and agencies and the federally-regulated portion of the private sector; in the field of human rights conduct information programs, provide advice, issue guidelines, conduct research, review regulations and other instruments, maintain close liaison with the provinces and endeavour to discourage and reduce discriminatory practices.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 |
|----------------------------------|-------------------------------|---------------|-----------|
| | <u>Budgetary</u> | Total | Main |
| | Operating | | Estimates |
| Canadian Human Rights Commission | 14,847 | 14,847 | 14,175 |
| | 14,847 | 14,847 | 14,175 |

Justice
Commissioner for Federal Judicial Affairs

Objective

Provide the administrative support needed to guide an independent judiciary into the age of automation and to administer statutory expenditures under Part I of the *Judges Act* with probity and prudence.

Business Line Description

Federal Judicial Affairs

The Office of the Commissioner for Federal Judicial Affairs provides a range of services to the judiciary through the following service lines: Administration; the Canadian Judicial Council; and payments pursuant to the *Judges Act*.

- Administration – This service line provides the federal judiciary with guidance and advice on the interpretation of Part I of the *Judges Act*; provides the Minister an up-to-date list of approved candidates for appointment to the judiciary as well as providing support to the judiciary in the areas of finance, personnel, administration, training, editing and information technology.
- Canadian Judicial Council – This service line provides for the administration of the Canadian Judicial Council as authorized by the *Judges Act*.
- Payments pursuant to the *Judges Act* – This service line provides for payment of salaries, allowances and annuities to judges and their survivors as authorized by the *Judges Act*.

Program by Business Line

| (thousands of dollars) | 1998–99 Main Estimates | | | Total | 1997–98 Main Estimates |
|--------------------------|------------------------|----------------------|--|----------------|------------------------------|
| | Operating | Budgetary | | | |
| | | Transfer payments | Less: Revenues credited to the vote | | |
| Federal Judicial Affairs | 186,004 | 45,696 | 275 | 231,425 | 224,343 |
| | 186,004 | 45,696 | 275 | 231,425 | 224,343 |

Transfer Payments

| (dollars) | 1998–99 Main Estimates | 1997–98 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| <i>Judges' Salaries, Allowances and Annuities; and Annuities to Spouses and Children of Judges</i> | | |
| (S) Lump sum payments to a surviving spouse of a judge who dies while in office, in an amount equal to one-sixth of the annual salary payable to the judge at the time of his death | 146,000 | 146,000 |
| (S) Annuities under the <i>Judges Act</i> (R. S. c. J-1) | 45,550,000 | 42,574,000 |
| Total | 45,696,000 | 42,720,000 |

Justice
Federal Court of Canada

Objective

To support the Federal Court of Canada in providing a court of law, equity and admiralty for the better administration of the laws of Canada.

Business Line Description

Registry Services

The Registry achieves this objective through the delivery of a variety of services which fall into two service lines:

- Operations – This service line involves processing all documents filed by or issued to litigants; recording all proceedings; maintaining custody of the records and information base required by the Court; issuing legal instruments to enforce decisions made by the Court and various federal entities; and performing certain quasi-judicial functions.
- Corporate Services – This service line involves providing support to the Registry in the non-registry operations portions of finance, administration, human resources, security, and management information processing.

Program by Business Line

| (thousands of dollars) | 1998–99 Main Estimates | | 1997–98 Main Estimates |
|------------------------|-------------------------------|---------------|------------------------------|
| | <u>Budgetary</u> | Total | |
| | Operating | | |
| Registry Services | 30,901 | 30,901 | 30,074 |
| | 30,901 | 30,901 | 30,074 |

Justice Human Rights Tribunal Panel

Objective

To ensure the equitable application of the *Canadian Human Rights Act* and the *Employment Equity Act* through the conduct of fair and efficient public hearings.

Business Line Description

Public Hearings

Public Hearings provides a range of services which includes the inquiring into complaints of discrimination and determining if there has been a contravention of the Acts, as well as maintaining the Registry which creates the best possible environment for the Tribunal members to conduct hearings throughout Canada by providing the necessary administrative and ongoing support. The Registry plans and organizes the hearings and provides members with a proper hearing environment.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 |
|------------------------|------------------------|--------------|-----------|
| | Budgetary | Total | Main |
| | Operating | | Estimates |
| Public Hearings | 2,191 | 2,191 | 1,927 |
| | 2,191 | 2,191 | 1,927 |

Justice

Law Commission of Canada

Objective

To study and keep under systematic review, in a manner that reflects the concepts and institutions of the common law and civil law systems, the law of Canada and its effects with a view to providing independent advice on improvements, modernization and reform that will ensure a just legal system that meets the changing needs of Canadian society and of individuals in that society.

Business Line Description

Law Commission of Canada

Study and keep under systematic review the law of Canada and its effects including:

- the development of new approaches to, and new concepts of, law;
- the development of measures to make the legal system more efficient, economical and accessible;
- the stimulation of critical debate in, and the forging of productive networks among academic and other communities in Canada in order to ensure cooperation and coordination; and
- the elimination of obsolete laws and anomalies in the law.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 Main Estimates |
|--------------------------|-------------------------------|--------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Law Commission of Canada | 2,940 | 2,940 | ..... |
| | 2,940 | 2,940 | ..... |

Justice

Offices of the Information and Privacy Commissioners of Canada

Objective

Access to Information:

- to ensure that the rights of complainants under the *Access to Information Act* are respected; complainants, heads of federal government institutions and all third parties affected by complaints are given a reasonable opportunity to make representations to the Information Commissioner and investigations are thorough and timely;
- to persuade federal government institutions to adopt information practices in keeping with the *Access to Information Act*; and
- to bring appropriate issues of interpretation of the *Access to Information Act* before the Federal Court.

Privacy:

- to ensure that the rights of complainants under the *Privacy Act* are respected and that the privacy of individuals with respect to personal information about themselves, held by a federal government institution, is protected; and
- to encourage the growth of fair information practices by government institutions.

Business Line Description

Access to Information

The primary activity of the business line is to investigate, report and make recommendations to the heads of government institutions as a result of complaints from individuals who allege non-compliance with the *Access to Information Act*. The Commissioner may initiate a complaint. The Commissioner may appear on behalf of complainants, with their consent or as a party, in applications before the Federal Court for review of decisions by federal government institutions to refuse access under the Act. He reports to Parliament annually and may make special reports.

The users of the Act are the clients of the business line and include all Canadian citizens, permanent residents and persons or corporations present in Canada and the 155 government institutions subject to the Act.

Privacy

The primary activity of the business line is to investigate, report and make recommendations to the heads of government institutions and, in the case of complaints, report findings to the complainant. The Commissioner reviews personal information held in government information banks and investigates the institutions' collection, use, retention and disposal of personal information.

The Commissioner may, with a complainant's consent, appear on his or her behalf in an application for Federal Court review of an institutions' decision to deny access. The Commissioner reports annually to Parliament and may initiate special reports at any time. The Commissioner may also be requested to undertake special studies for the Minister of Justice.

The business line's clients include anyone legally present in Canada seeking access to their federal personal records, anyone dissatisfied with federal personal information handling practices, Members of Parliament, provincial privacy commissioners, and the general public and media seeking information about the Act and background on privacy issues.

Corporate Services

The primary activity of the business line is the provision of such administrative support services as finance, personnel, information technology and general administration (records management, security, procurement, library, reception and management services).

Justice
 Offices of the Information and Privacy Commissioners of Canada

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 |
|------------------------|-------------------------------|--------------|-----------|
| | <u>Budgetary</u> | Total | Main |
| | Operating | | Estimates |
| Access to information | 2,605 | 2,605 | 2,520 |
| Privacy | 3,197 | 3,197 | 2,701 |
| Corporate Services | 961 | 961 | 899 |
| | 6,763 | 6,763 | 6,120 |

Justice
Supreme Court of Canada

Objective

To provide a general Court of Appeal for Canada.

Business Line Description

Office of the Registrar

The Office of the Registrar provides a range of services to the Court including processing all documents filed by litigants and preparing cases for hearing and judgment; reporting and publishing the judgments of the Court; maintaining the information base required by the Court; providing information on the Court as well as maintaining and preserving the records and history of the Court. The Office also administers the following statutory payments: 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.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|-------------------------|-------------------------------|----------------------|---------------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Office of the Registrar | 13,437 | 1,248 | 14,685 | 14,435 |
| | 13,437 | 1,248 | 14,685 | 14,435 |

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|-----------------------------------|---------------------------|
| Grants | | |
| <i>Office of the Registrar</i> | | |
| (S) Annuities under the <i>Judges Act</i> (R.S., 1985 c. J-1) | 1,248,000 | 1,235,000 |
| Total | 1,248,000 | 1,235,000 |

Justice
Tax Court of Canada

Objective

The objective is to provide an easily accessible and independent Court for the expeditious disposition of disputes between any person and the Government of Canada on matters arising under the *Tax Court of Canada Act* or any other legislation under which the Court has original jurisdiction.

Business Line Description

Registry of the Tax Court of Canada

Provides a range of services to the Court through the following services lines:

- Appeals Management – This service line provides litigants with guidance and advice on Court practices and procedures and provides the Judges of the Court with orderly and efficient scheduling of hearings.
- Corporate Services – This service line provides the Registry with support in the areas of finance, administration, security, library services, human resources, informatics, editing and revising.

Program by Business Line

| (thousands of dollars) | 1998–99 Main Estimates | | 1997–98 Main Estimates |
|-------------------------------------|-------------------------------|---------------|------------------------------|
| | <u>Budgetary</u> | Total | |
| | Operating | | |
| Registry of the Tax Court of Canada | 10,358 | 10,358 | 10,916 |
| | 10,358 | 10,358 | 10,916 |

15 National Defence

Department 15-2

National Defence

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|------|---|---------------------------|---------------------------|
| | National Defence | | |
| 1 | Operating expenditures | 6,875,690 | 6,908,689 |
| 5 | Capital expenditures | 1,643,885 | 2,118,000 |
| 10 | Grants and contributions | 170,079 | 166,322 |
| (S) | Minister of National Defence – Salary and motor car allowance | 49 | 49 |
| (S) | Pensions and annuities paid to civilians | 175 | 175 |
| (S) | Military pensions | 546,809 | 563,393 |
| (S) | Contributions to employee benefit plans | 146,034 | 159,890 |
| | Total Department | 9,382,721 | 9,916,518 |

National Defence

Objective

To protect Canada, contribute to world peace, and project Canadian interests abroad.

Business Line Description

Maritime Forces

This activity encompasses the maintenance of combat capable, flexible, multi-purpose maritime forces designed to: protect Canadian maritime sovereignty and maritime jurisdictional interests; defend the maritime approaches to Canada including adjacent sea areas, territorial waters and other areas of maritime jurisdiction; contribute to the collective defence of North America in conjunction with United States forces; supply combat ready maritime forces to the North Atlantic Treaty Organization; support Canadian interests abroad, including forces for contingency operations, peacekeeping and humanitarian assistance operations; assist other government departments and agencies in enforcing Canadian maritime laws and regulations; and assist civil authorities in the event of emergency or disaster.

Land Forces

This activity encompasses the maintenance of combat capable, flexible, multi-purpose land forces designed to: defend Canadian territory and sovereignty; maintain public order by assisting civil authorities in the enforcement of Canadian laws; contribute to the collective defence of North America in conjunction with United States forces; supply combat ready land forces to the North Atlantic Treaty Organization; support Canadian interests abroad, including forces for contingency operations, peacekeeping, humanitarian and military assistance; and assist other government departments and agencies in time of an emergency or disaster.

Air Forces

This activity encompasses the maintenance of combat capable, flexible, multi-purpose air forces, including maritime air elements and tactical aviation in support of maritime and land forces, designed to: protect Canadian sovereignty and aeronautical jurisdictions; assist other government departments and agencies in time of emergency or disaster; contribute to the collective defence of North America in conjunction with United States forces; supply combat ready air forces to the North Atlantic Treaty Organization; support Canadian interests abroad, including forces for contingency operations, peacekeeping, humanitarian and aeronautical assistance; and assist other government departments in enforcing Canadian laws.

Joint Operations and Civil Emergency Preparedness

This activity encompasses the maintenance of staff elements designed on behalf of the Chief of the Defence Staff to: provide control of military operations, as required at the national level; plan, command and conduct joint operations; provide staff planning capabilities to support military operations; provide staff and planning facilities for Canadian Forces units under the control of National Defence Headquarters; and foster and coordinate preparedness for civil emergencies in Canada.

Communications and Information Management

This activity encompasses the maintenance of forces designed to: provide national strategic communications facilities for the Canadian Forces; provide information management services for the Department and the Canadian Forces in support of command and control, decision support, resource management, administrative and intelligence functions; and provide communications and information management services to support Canadian interests abroad including services in support of joint and combined contingency operations, peacekeeping, humanitarian and military assistance.

National Defence

Support to the Personnel Function

This activity encompasses the maintenance of staff and forces designed to: provide recruitment, individual training, personnel management and personnel services for all Canadian Forces personnel; provide specialized training and educational institutions necessary to support the Canadian Forces; provide personnel management functions and personnel services for all civilian personnel within the Department; provide medical and dental services for all members of the Canadian Forces, and for dependents of military personnel and selected Departmental civilians located outside of Canada; and oversee personnel allocations required to support military training and major capital project management requirements.

Materiel, Infrastructure and Environment Support

This activity encompasses the provision of staff and forces designed to: provide equipment acquisition, supply, engineering and maintenance, transportation and quality assurance services to the Canadian Forces; provide real property and environmental management for Departmental infrastructure; provide logistic support for all Canadian Forces elements deployed outside Canada; and provide research and development support for Canadian Forces and Departmental activities.

Department/Forces Executive

This activity encompasses the staff and facilities designed to: control and direct the Canadian Forces and provide the overall management of the Department; manage the Defence Services Program; formulate and manage all aspects of defence policy; provide specialist Departmental services such as review services comprising internal audit and program evaluation, legal services/advice and training, and public affairs; provide comptrollership guidance, accounting systems, and the financial authorities framework and advice necessary to support the resource management process; and provide corporate management and support services.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | | Total | 1997-98 Main Estimates |
|--|------------------------|------------------|----------------------|--|------------------|------------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Maritime Forces | 1,509,437 | 331,731 | ..... | 23,664 | 1,817,504 | 2,034,140 |
| Land Forces | 2,236,779 | 607,696 | ..... | 132,979 | 2,711,496 | 2,702,627 |
| Air Forces | 1,912,312 | 403,954 | ..... | 125,543 | 2,190,723 | 2,385,186 |
| Joint Operations and Civil Emergency Preparedness | 272,577 | 64,634 | 6,149 | 3,677 | 339,683 | 338,103 |
| Communications and Information Management | 304,010 | 94,210 | ..... | 2,959 | 395,261 | 404,134 |
| Support to the Personnel Function | 744,041 | 48,654 | 18,475 | 19,354 | 791,816 | 833,769 |
| Materiel, Infrastructure and Environment Support | 604,658 | 77,038 | 4,650 | 3,927 | 682,419 | 762,759 |
| Department/Forces Executive | 294,783 | 15,968 | 158,980 | 15,912 | 453,819 | 455,800 |
| | 7,878,597 | 1,643,885 | 188,254 | 328,015 | 9,382,721 | 9,916,518 |

National Defence

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| <i>Joint Operations and Civil Emergency Preparedness</i> | | |
| Research fellowship – Emergency Planning | 54,000 | 54,000 |
| <i>Support to the Personnel Function</i> | | |
| (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>) | 175,000 | 175,000 |
| <i>Department/Forces Executive</i> | | |
| Civil pensions and annuities: | | |
| Mrs. Mary Whittington | 200 | 200 |
| Mr. R. P. Thompson | 13,300 | 12,845 |
| Conference of Defence Associations | 75,000 | ..... |
| Army Cadet League of Canada | 205,000 | 205,000 |
| Air Cadet League of Canada | 205,000 | 205,000 |
| Navy League of Canada | 205,000 | 205,000 |
| Royal Canadian Navy Benevolent Fund | 10,285 | 10,285 |
| Royal Canadian Air Force Benevolent Fund | 12,090 | ..... |
| Security and Defence Forum | 1,700,000 | 1,700,000 |
| Canadian Institute of Strategic Studies | 89,250 | 89,250 |
| Centre for Conflict Studies | 60,000 | 60,000 |
| Canadian Institute of International Affairs | 40,000 | 40,000 |
| Institute of Environment Monitoring and Research | 1,125,000 | 1,125,000 |
| Total grants | 3,969,125 | 3,881,580 |
| Contributions | | |
| <i>Joint Operations and Civil Emergency Preparedness</i> | | |
| Contributions to the provinces and municipalities pursuant to the <i>Emergency Preparedness Act</i> | 4,589,308 | 4,584,000 |
| Contribution to the Royal Society of Canada | 45,000 | 45,000 |
| Emergency Preparedness Partners | 150,000 | ..... |
| Contribution to the International Maritime Satellite Organization | 192,500 | 192,500 |
| Contribution to the Civil Air Search and Rescue Association | 1,118,065 | 1,097,020 |
| <i>Support to the Personnel Function</i> | | |
| (S) Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i> (R.S. c. D-3) | 4,000,000 | 4,000,000 |
| (S) Payments under the <i>Supplementary Retirement Benefits Act</i> | 14,000,000 | 15,000,000 |
| Association of Canadian Community Colleges | 300,000 | 300,000 |
| <i>Materiel, Infrastructure and Environment Support</i> | | |
| Contributions to provinces and municipalities for capital assistance projects | 4,650,000 | 5,072,800 |

National Defence

Transfer Payments

| (dollars) | 1998-99 | 1997-98 |
|---|-----------------------|----------------|
| | Main Estimates | Main Estimates |
| <i>Department/Forces Executive</i> | | |
| NATO military budgets and agencies | 97,370,000 | 91,890,000 |
| NATO infrastructure – capital expenditures | 45,000,000 | 52,000,000 |
| Mutual Aid | 260,000 | 1,272,000 |
| NATO Allied Command Rapid Reaction Corps Headquarters | 158,000 | 158,000 |
| Reaction Force Air Staff | 100,000 | ..... |
| Military Training Assistance Program | 3,178,000 | 2,150,000 |
| Canadian International Peacekeeping Centre | 5,125,000 | 500,000 |
| UN Standby Forces High - Readiness Brigade | 280,000 | ..... |
| Biological and Chemical Defence Review Committee | 85,000 | ..... |
| Joint Strike Fighter Project | 3,684,000 | ..... |
| Total contributions | 184,284,873 | 178,261,320 |
| Items not required | | |
| Military and United Services Institutes | ..... | 24,056 |
| City of Calgary | ..... | 2,330,000 |
| Province of New Brunswick - in lieu of moveable assets re Chatham | ..... | 1,000,000 |
| Total items not required | ..... | 3,354,056 |
| Total | 188,253,998 | 185,496,956 |

16 National Revenue

Department 16-2

National Revenue

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|------|---|---------------------------|---------------------------|
| | National Revenue | | |
| 1 | Operating expenditures | 1,891,704 | 1,850,902 |
| 5 | Capital expenditures | 13,727 | 15,678 |
| 10 | Contributions | 92,750 | 92,750 |
| (S) | Minister of National Revenue – Salary and motor car allowance | 49 | 49 |
| (S) | Contributions to employee benefit plans | 335,067 | 266,482 |
| (S) | Children’s Special Allowance payments | 44,000 | 43,000 |
| | Total Department | 2,377,297 | 2,268,861 |

National Revenue

Objective

To ensure the fair and timely assessment, collection and, where appropriate, refund of all taxes, duties, and other relevant charges and levies; to enhance the competitiveness of Canadian business through the administration of a wide variety of the Government's trade policy instruments and the facilitation of trade, international commerce and tourism; to enforce Canadian laws and sovereignty at the border, and protect Canadian business, individuals and society generally from inadmissible or dangerous goods and people; and to support the social and economic programs and goals of the Government such as competitiveness through fair and equitable administration of legislation, international treaties and agreements and other federal and provincial statutes and regulations.

Business Line Description

Assistance to Clients and Assessment of Returns

To communicate to clients their rights and obligations; to develop and maintain a registry of clients; to provide them with the necessary forms and information for filing returns accurately and on time; to respond to client enquiries; to process and assess their returns when received; to advise clients of results through the issuance of notices of assessment; to process payments; to update client accounts for all assessments and remittances; and to conduct a limited verification of items that were accepted at the assessing stage. Also included are an advisory function to other government departments with respect to the administrative feasibility of new legislation and treaties under negotiation; activities related to the registration of charities, pension and deferred income plans; and the provision of advance rulings on the tax implications of potential transactions.

A final component is to respond to the federal government's thrust toward reform of social policy through the administration of socio-economic payments made to low and modest income individuals and families, in the form of the Child Tax Benefit, Children's Special Allowances, Goods and Services Tax Credit, British Columbia Family Benefit and other provincial benefit payments.

Customs and Trade Administration

To enforce Canadian laws and sovereignty at the border and deliver customs border and trade services designed to advance and support the government's foreign policy and domestic socio-economic objectives, and thereby protect Canadian industry and society, through control of the movement of people, goods, and conveyances entering or leaving Canada, and through the detection of contraband; to support Canadian industrial competitiveness by ensuring that Canadian business receives the advantages intended by various international agreements and other government trade policy instruments; and to support domestic economic policy, such as industrial development, by administering duty relief measures with respect to certain imported goods which are exempt from the application of the government's trade policies.

Verification and Enforcement

To carry out a range of programs related to the verification and enforcement of compliance with tax legislation. These programs include a variety of examinations, audits and investigations designed to increase compliance and ensure fairness in the self-assessment system.

Revenue Collections

To collect tax, levies, duties, and other amounts including collections of amounts deducted at source by employers on behalf of employees; and outstanding balances resulting from assessment or reassessment of both income and GST amounts as well as outstanding levies and duties. Also included is the issuance of rulings on whether individuals are entitled to benefits under the *Canada Pension Plan* and *Employment Insurance Act*, and making other determinations at the request of the Department of Human Resources Development.

National Revenue

Appeals

To provide clients with a means of redress, involving the resolution of Notices of Objection and Appeals by an impartial review of an assessment or reassessment contested by a client. Also included is the disposal of applications from employers or employees regarding the determination of eligibility under the provisions of the *Canada Pension Plan* and the *Employment Insurance Act*.

Administration and Information Technology

To provide executive direction and a range of support and central services to the other business lines. These include electronic data processing and information technology, internal audit and program evaluation, financial management, resource management, office systems, security, human resources, training, laboratory and legal services.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | | Total | 1997-98 Main Estimates |
|---|------------------------|---------------|----------------------|--|------------------|------------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Assistance to Clients and Assessment of Returns | 499,409 | ..... | 136,750 | ..... | 636,159 | 614,959 |
| Customs and Trade Administration | 383,234 | 13,727 | ..... | ..... | 396,961 | 379,928 |
| Verification and Enforcement | 554,490 | ..... | ..... | ..... | 554,490 | 513,161 |
| Revenue Collections | 247,919 | ..... | ..... | ..... | 247,919 | 246,039 |
| Appeals | 68,783 | ..... | ..... | ..... | 68,783 | 65,640 |
| Administration and Information Technology | 610,310 | ..... | ..... | ..... | 610,310 | 587,222 |
| Revenues Credited to the Vote | ..... | ..... | ..... | 137,325 | (137,325) | (138,088) |
| | 2,364,145 | 13,727 | 136,750 | 137,325 | 2,377,297 | 2,268,861 |

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| <i>Assistance to Clients and Assessment of Returns</i> | | |
| (S) Children's Special Allowance payments | 44,000,000 | 43,000,000 |
| Total grants | 44,000,000 | 43,000,000 |
| Contributions | | |
| <i>Assistance to Clients and Assessment of Returns</i> | | |
| Contributions to the Province of Quebec in respect of the joint administration costs of federal and provincial sales taxes | 92,750,000 | 92,750,000 |
| Total contributions | 92,750,000 | 92,750,000 |
| Total | 136,750,000 | 135,750,000 |

17 Natural Resources

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National Energy Board 17-12

Natural Resources

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|--|---------------------------|---------------------------|
| Natural Resources | | | |
| Department | | | |
| 1 | Operating expenditures | 372,776 | 369,686 |
| 5 | Capital expenditures | 12,591 | 13,448 |
| 10 | Grants and contributions | 42,631 | 39,185 |
| (S) | Minister of Natural Resources – Salary and motor car allowance | 49 | 49 |
| (S) | Contributions to employee benefit plans | 41,096 | 33,022 |
| (S) | Canada/Nova Scotia Development Fund | 4,097 | 3,924 |
| (S) | Canada/Newfoundland Development Fund | 5,500 | 7,000 |
| (S) | Canada/Newfoundland Offshore Petroleum Board | 1,443 | 1,443 |
| (S) | Canada/Nova Scotia Offshore Petroleum Board | 680 | 680 |
| (S) | Payments to the Nova Scotia Offshore Revenue Account | 500 | 1,400 |
| (S) | Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund | 225 | 52 |
| (S) | Geomatics Canada Revolving Fund | 574 | 1,093 |
| (S) | Nova Scotia Fiscal Equalization Offset Payments | 400 | 1,190 |
| | Total Budgetary | 482,562 | 472,172 |
| L15 | Loan to Nordion International Inc. for the construction of two nuclear reactors and related processing facilities to be used in the production of medical isotopes | 37,926 | 17,200 |
| | Total Department | 520,488 | 489,372 |
| Atomic Energy Control Board | | | |
| 20 | Program expenditures | 38,397 | 38,136 |
| (S) | Contributions to employee benefit plans | 5,128 | 4,107 |
| | Total Agency | 43,525 | 42,243 |
| Atomic Energy of Canada Limited | | | |
| 25 | Payments to Atomic Energy of Canada Limited for operating and capital expenditures | 100,000 | 132,215 |
| | Total Agency | 100,000 | 132,215 |
| Cape Breton Development Corporation | | | |
| 30 | Payments to the Cape Breton Development Corporation for operating and capital expenditures | 3,358 | 22,105 |
| | Total Agency | 3,358 | 22,105 |
| National Energy Board | | | |
| 35 | Program expenditures | 24,343 | 24,713 |
| (S) | Contributions to employee benefit plans | 4,000 | 3,301 |
| | Total Agency | 28,343 | 28,014 |

Natural Resources Department *Natural Resources Program*

Objective

To advance the development of Canada's economy by providing expert scientific and economic knowledge to Canadians, and by promoting the sustainable development and use of Canada's natural resources and the competitiveness of the energy, forest, minerals and metals and geomatics industries.

Business Line Description

Science and Technology

NRCan, in partnership with its clients and stakeholders, works to increase the use of alternative energy; and develops and facilitates the deployment of technologies that extend Canada's hydrocarbon resource base and use our energy wisely. The department also conducts research and development and transfers technology in support of geoscience and geomatic activities. The department also conducts forest science research and transfers technologies and techniques that contribute to Canada's forest health and sustainability; predicts and monitors effects of human interactions and natural events on forest ecosystems; and conducts forest production research to ensure sustainability for difficult to grow and/or endangered trees.

NRCan also develops and transfers technologies leading to more efficient industrial processes, the production of new, higher-performance mineral and metal-based products and enhances the productivity of mining and ore processing operations; carries out research that mitigates the impacts of effluent and drainage on mining and milling operations; provides technical support to mines in Canada on roof control, underground environment assessment, ventilation and rockburst abatement; makes improvements to procedures that apply to manufacturing; improves the reliability for service of Canadian oil and gas pipelines and concrete structures; and develops technologies associated with the manufacture, use, storage and transport of explosives and pyrotechnics.

NRCan works internationally to facilitate the export of Canadian resource-related goods and services, and promotes the transfer of technologies and the exchange of knowledge supporting the sustainable development of natural resources.

Knowledge Infrastructure

NRCan develops and maintains the national geoscience, and mineral and metal economics knowledge infrastructure necessary for providing Canadians with sound economic, scientific expertise and advice on matters relating to the sustainable development of Canada's mineral resources and to public health and safety. The department also provides a reliable system of surveys, maps, remotely sensed data and geographically referenced information covering Canadian territory, in support of national sovereignty, defence, the environment, socio-economic development and the governing of Canada. The department provides coordinated logistics advice and services in support of scientific research programs conducted in the Arctic to Canadian government, university groups and private sector and non-Canadian groups.

The department collects and analyzes national data on mineral and metal, and energy consumption as a basis for forecasting and reporting progress on market demand for minerals and metals and achieving energy efficiency in Canada. It makes the information available to the public and creates awareness of opportunities and proven technologies for improving the efficiency of energy use. NRCan partners with others to gather, share and disseminate information on mineral exploration, production, ore reserves and mine openings and closings. It analyzes information received and prepares statistics on the productivity and competitiveness of the Canadian mineral and metals industry. The department also develops and maintains a national forestry database for clients, stakeholders and public use, and has the lead in developing national criteria and indicators for sustainable forest management.

Developing Federal Policy and Regulations

NRCan leads and participates in activities to limit greenhouse gas emissions and develops strategies and policies for the sustainable development of energy and mineral and metal resources. It develops and promotes the use of emerging and promising renewable resource technologies and alternative sources of energy as well as developing and implementing programs to promote energy efficiency in buildings, in industry and at home. It also develops and implements policies on nuclear energy and radioactive waste management. NRCan, in conjunction with Indian and Northern Affairs Canada, manages the First Nations Forestry program to generate Aboriginal employment, finance viable forest operations, improve the quality of reserve forests and to enhance Aboriginal forest management skills. The department also develops national strategies, policies, regulations and tools to promote a clear understanding and use of sustainable forest management practices in Canada.

Natural Resources Department *Natural Resources Program*

NRCan develops and implements federal minerals and metals policy to guide the government's decisions in support of sustainable development of Canada's minerals and metals industry. The department also works in collaboration with other agencies to streamline environmental and land use regulations and decision-making processes that affect the minerals and metals industry. As part of this work, the department assesses the mineral and energy resources of federal lands as required for land use and other policy decisions and is undertaking initiatives in metals recycling.

The department contributes to the completion of the reviews of the resource allowance, of business taxation and of the N.W.T. mineral royalty regime. Finally, the department works, in conjunction with Justice Canada, to improve safety in the explosives industry by producing the explosives regulations in plain language.

Promoting Canada's International Interests

NRCan supports the Canadian geomatics and geoscience industry in major international projects, development of standards, exchange of information, research and development, training personnel exchange, and on government policies and programs. The department holds investment seminars to attract investment to Canada, addresses international environmental and trade issues related to minerals and metals, and enhances minerals and metals market transparency to increase global competitiveness.

NRCan also represents, promotes and advances Canadian energy, mineral and forestry interests internationally with particular regard to climate change, energy efficiency, energy and mineral resources issues. The department participates in international activities primarily to help ensure Canadian competitiveness and trade obligations. For example, it influences the harmonization of international standards and codes, participates in multilateral fora, provides advice to assist in negotiations on trade frameworks as well as regulatory, trade and foreign policy issues. Likewise bilateral relations allow the department to exchange information to promote regulatory and policy consistency and may provide ideas and insights concerning implementation of energy-efficiency and forestry measures, both current and prospective. Maintaining good relationships with counterparts in other countries, while building on a solid knowledge base of foreign developments, facilitates private sector access to foreign markets for forestry and energy efficient products as well as forestry and energy management practices and services. The department manages the International Forestry Partnership program, provides advice on the development of International Model Forests, and supports the development of international criteria and indicators for temperate and boreal forests.

Sunset/Special Programs

The sunset/special program business line includes various statutory payments made pursuant to Newfoundland and Nova Scotia Offshore Accord Implementation Acts (offshore development funds, offshore revenue sharing and fiscal equalization offset payments). The department is in the process of terminating the Mineral Development Agreements (MDAs).

NRCan also does boundary surveys for native land claims and is administering the federal mandate of the Cape Breton Development Corporation.

Corporate Management and Administration

This Business Line represents the corporate management that administrates the department's internal functions. It provides corporate strategic and management direction for aligning departmental objectives to ministerial and government priorities, for setting goals and monitoring results, and for managing allocated resources in an effective and efficient manner through: corporate strategic planning, department-wide policy coordination and issues management; Cabinet and Parliamentary liaison; financial, administration, human resources, information management/information technology direction and services; communications strategy, advice and services; the administration of environmental policy and assessment activities; support to the Chief Science Advisor; and the conduct of internal audit and program evaluations.

Natural Resources
Department
Natural Resources Program

Geomatics Canada Revolving Fund

The fund was established under *Appropriation Act No. 3* in 1993-94. The fund allows Geomatics Canada to shift the costs of offering goods and services from taxpayers at large to those specific users who benefit directly from them. 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.

Parliament has previously authorized a total drawdown of \$8,000,000 for the Geomatics Canada Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

| | |
|--|---------------------------|
| | (thousands of dollars) |
| Anticipated unused authority as of April 1, 1998 | 4,740 |
| Less: | |
| 1998-99 Main Estimates – Net Cash Required | 574 |
| Anticipated unused authority as of April 1, 1999 | 4,166 |

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | | | Total | 1997-98 Main Estimates |
|---|------------------------|---------------|----------------------|--|--|----------------|------------------------------|
| | Budgetary | | Transfer payments | Less: Revenues credited to the vote | Non-budgetary Loans, investments and advances | | |
| | Operating | Capital | | | | | |
| Science and Technology | 187,635 | 6,943 | 18,514 | 14,803 | ..... | 198,289 | 228,745 |
| Knowledge Infrastructure | 122,415 | 2,570 | 9,559 | 2,981 | ..... | 131,563 | 110,879 |
| Developing Federal Policy and Regulations | 73,243 | 2,666 | 15,559 | 1,800 | ..... | 89,668 | 55,289 |
| Promoting Canada's International Interests | 9,993 | 375 | 21 | ..... | ..... | 10,389 | 8,637 |
| Sunset/Special Programs | 2,789 | 37 | 11,773 | ..... | 37,926 | 52,525 | 41,285 |
| Corporate Management and Administration | 37,430 | ..... | 50 | ..... | ..... | 37,480 | 43,444 |
| Geomatics Canada Revolving fund | 17,386 | ..... | ..... | 16,812 | ..... | 574 | 1,093 |
| | 450,891 | 12,591 | 55,476 | 36,396 | 37,926 | 520,488 | 489,372 |

Natural Resources
 Department
Natural Resources Program

Transfer Payments

| (dollars) | 1998-99 | 1997-98 |
|---|-----------------------|----------------|
| | Main Estimates | Main Estimates |
| Grants | | |
| <i>Science and Technology</i> | | |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 103,850 | 136,441 |
| Grants to universities for specific forestry research projects | 39,006 | 39,006 |
| Grant to the Quebec Council on Forestry Research | 25,000 | 25,000 |
| <i>Knowledge Infrastructure</i> | | |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 239,500 | 239,137 |
| <i>Developing Federal Policy and Regulations</i> | | |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 66,000 | 78,171 |
| <i>Promoting Canada's International Interests</i> | | |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 4,000 | 4,152 |
| <i>Corporate Management and Administration</i> | | |
| In support of organizations associated with the research, development, management, and promotion of activities that contribute to departmental objectives | 50,000 | 50,000 |
| Total grants | 527,356 | 571,907 |
| Contributions | | |
| <i>Science and Technology</i> | | |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 668,160 | 2,659,154 |
| Canadian Forestry Association | 40,000 | 40,000 |
| Forest Engineering Research Institute of Canada | 1,675,400 | 1,675,400 |
| Contribution to the International Energy Agency/Forest Energy Agreement | 110,295 | 110,295 |
| Contribution to Forintek Canada Corporation | 3,053,200 | 3,053,200 |
| Contribution to the Canadian Inter-Agency Forest Fire Centre | 100,233 | 100,233 |
| In support of Energy Efficiency and Alternative Energy programs | 3,271,000 | 3,271,000 |
| Youth Employment Initiatives | 409,800 | ..... |
| Contribution to the First Nations Forestry Program | 4,120,000 | ..... |
| In support of industrial energy research and development programs to effect research and to increase the efficiency of the use of energy | 4,028,000 | 4,166,000 |
| Contribution to the International Energy Agency | 679,000 | 659,000 |
| Ocean Drilling Program | 31,400 | 52,000 |
| <i>Knowledge Infrastructure</i> | | |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 182,600 | 174,182 |
| Youth Employment Initiatives | 159,600 | ..... |
| Ocean Drilling Program | 525,600 | 635,000 |
| Model Forest Program | 8,150,000 | 10,000,000 |
| In support of the Energy Efficiency and Alternative Energy programs | 461,000 | 450,000 |

Natural Resources
 Department
Natural Resources Program

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| <i>Developing Federal Policy and Regulations</i> | | |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 301,000 | 203,764 |
| In support of the Energy Efficiency and Alternative Energy programs | 2,139,000 | 4,480,000 |
| Contribution to the City of Calgary in support of the production of electricity from renewable energy sources | 400,000 | ..... |
| Contribution in support of new and expanded measures under the Efficiency and Alternative Energy programs | 8,501,000 | ..... |
| Ocean Drilling Program | 129,000 | 11,000 |
| (S) Contribution to the Canada/Newfoundland Offshore Petroleum Board | 1,443,000 | 1,443,000 |
| (S) Contribution to the Canada/Nova Scotia Offshore Petroleum Board | 680,000 | 680,000 |
| Contribution to the National Community Tree Foundation | 1,900,000 | 1,900,000 |
| <i>Promoting Canada's International Interests</i> | | |
| In support of Organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 3,000 | 860 |
| Ocean Drilling Program | 14,000 | 2,000 |
| <i>Sunset/Special Programs</i> | | |
| Contribution to industry under Mineral Development Agreement: | | |
| – Quebec | 951,000 | 4,717,000 |
| – Asbestos Institute | 100,000 | ..... |
| (S) In support of infrastructural costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Nova Scotia | 4,097,000 | 3,924,000 |
| (S) In support of infrastructural costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Newfoundland | 5,500,000 | 7,000,000 |
| (S) Payments to the Nova Scotia Offshore Revenue Account | 500,000 | 1,400,000 |
| (S) Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund(s) | 225,000 | 52,000 |
| (S) Nova Scotia Fiscal Equalization Offset Payments | 400,000 | 1,190,000 |
| Total contributions | 54,948,288 | 54,049,088 |
| Items not required | | |
| University of Calgary for the Canadian Energy Research Institute | ..... | 130,000 |
| Contributions under the Eastern Quebec Plan and under Subsidiary Agreements made pursuant to the Economic and Regional Development Agreements for the purpose of economic and socio-economic development adjustment | ..... | 123,000 |
| Total items not required | ..... | 253,000 |
| Total | 55,475,644 | 54,873,995 |

Natural Resources

Atomic Energy Control Board

Objective

To ensure that nuclear energy in Canada is only used with due regard to health, safety, security and the environment, and to support Canada's participation in international measures to prevent the proliferation of nuclear weapons.

Business Line Description

Administration of the Atomic Energy Control Regulations and Participation in Measures for International Control of Atomic Energy

The making of regulations for developing, controlling, supervising and licensing the production, application and use of nuclear energy; the regulating of the mining, refining, production, processing, import, export, transport, possession, ownership, use or sale of prescribed substances; the defining of standards to be met, the assessing of the capabilities of licence applicants to meet these standards and to assure their maintenance, and the inspecting to ensure compliance; the conducting of mission-oriented research and development to obtain data essential for the effective implementation of licensing and compliance activities; and the designating, under the *Nuclear Liability Act*, of nuclear installations and the prescribing of the basic insurance to be carried by the operators of such installations; the developing of specialized safeguards techniques and equipment in respect of CANDU reactors in Canada and abroad, in co-operation with the International Atomic Energy Agency in accordance with the Treaty on the Non-Proliferation of Nuclear Weapons.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|---|------------------------|----------------------|---------------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Administration of the <i>Atomic Energy Control Regulations</i> and Participation in Measures for International Control of Atomic Energy | 42,804 | 721 | 43,525 | 42,243 |
| | 42,804 | 721 | 43,525 | 42,243 |

Natural Resources
Atomic Energy Control Board

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|-----------------------------------|---------------------------|
| Grants | | |
| <i>Administration of the Atomic Energy Control Regulations and Participation in Measures for International Control of Atomic Energy</i> | | |
| Grants to support non-profit organizations which are furthering the development of nuclear safety standards | 15,000 | 15,000 |
| Total grants | 15,000 | 15,000 |
| Contributions | | |
| <i>Administration of the Atomic Energy Control Regulations and Participation in Measures for International Control of Atomic Energy</i> | | |
| Contributions for the Cost-Free Manpower Assistance Program and to procure related goods and services required to execute the Canadian Support Program for the International Atomic Energy Agency | 650,000 | 550,000 |
| Contribution to the International Agency for Research on Cancer in support of the International Collaborative Study of Cancer Risk among Nuclear Industry Workers | 40,000 | 40,000 |
| Contribution to the Swedish Nuclear Power Inspectorate in support of the DECOVALEX II Project | ..... | 37,000 |
| Contribution to the University of Illinois at Urbana-Champaign in support of the Information System of Occupational Exposure (ISOE) | 16,000 | 16,000 |
| Total contributions | 706,000 | 643,000 |
| Total | 721,000 | 658,000 |

Natural Resources Atomic Energy of Canada Limited

Objective

To develop the utilization of atomic energy for peaceful purposes.

Business Line Description

Nuclear Research and Development

Operates nuclear laboratories at Chalk River and Whiteshell to provide the multi-disciplinary technology base underlying the Canadian atomic energy program. The Whiteshell laboratories are in the transition process leading to a privately managed commercial operation at the site.

Undertakes applied research and development on existing and future nuclear power reactors, fuel cycles and systems, environmental protection, radioactive waste management and safeguards systems to:

- (i) secure for Canada a safe, reliable, long-term energy supply;
- (ii) increase the utilization of atomic energy to overcome future energy shortages;
- (iii) secure the CANDU option by improving reactor efficiency, integrity, and safety;
- (iv) demonstrate the safe management of radioactive wastes and other by-products.

Undertakes underlying research on the properties of materials, on chemistry including that fundamental to fuel development and waste management, and on the effects of radiation on man.

The above programs require major facilities such as reactors, experimental loops, accelerators, hot cells, waste management plants, and support services including financial, administrative, engineering and maintenance.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------------------|------------------------------|
| Nuclear Research and Development | | |
| Operating expenses | 193,000 | 232,215 |
| Less: | | |
| External Contributions | 43,000 | 84,000 |
| Contributions from Commercial Operations | 50,000 | 16,000 |
| Total Budgetary Requirements | 100,000 | 132,215 |

Note: The Corporation also carries on self-sustaining commercial operations engaged in nuclear power engineering and design, project management, nuclear support services and investments.

Natural Resources
Cape Breton Development Corporation

Objective

To rehabilitate and re-organize the coal mining industry on Cape Breton Island to be economically viable.

Business Line Description

Rationalization of the Coal Industry

Payments to be applied to operation and capital requirements of the coal mines and associated railway.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--------------------------------------|---------------------------------------|------------------------------|
| Rationalization of the Coal Industry | | |
| Total Mining Income | 198,943 | 181,972 |
| Less: | | |
| Total Mining Expenses | 179,419 | 182,635 |
| Contributions from Mining Operations | 19,524 | (663) |
| Less: | | |
| Coal Industry Capital Expenditures | 22,882 | 21,442 |
| Total Budgetary Requirements | 3,358 | 22,105 |

Natural Resources National Energy Board

Objective

To regulate, in the public interest, those areas of the oil, gas, and electricity industries relating to:

- (i) the construction and operation of pipelines and international power lines,
- (ii) traffic, tolls, and tariffs of pipelines,
- (iii) exports of gas, oil, and electricity and imports of gas and oil, and
- (iv) regulatory control of oil and gas activities on Frontier Lands, not otherwise controlled by joint boards and to advise the Minister of Natural Resources Canada on the development and use of energy resources.

Business Line Description

Energy Regulation and Advice

- Advice and Inquiry: Use of the NEB's expertise and data bases to provide information and analysis on the control, conservation, use, transportation, marketing, and development of oil, natural gas and electricity, including petroleum resources of Frontier Lands; inquiry into aspects of the North American energy situation important to the maintenance of Canada's energy future and economic well-being.
- Facilities Regulation: Ensure expeditious, safe, efficient and environmentally sound construction and operation of gas and oil pipelines and power lines subject to federal jurisdiction.
- Traffic, Tolls, and Tariffs Regulations: Ensure that tolls of pipelines under federal jurisdiction are just and reasonable and that pipeline services are provided on a continuing basis, without unjust discrimination, and in a cost-efficient manner.
- Energy Trade: Ensure Canadian interests are served in the North American market for electrical power, gas, and oil.
- Oil and Gas Regulation on Frontier Lands: Develop and maintain a regulatory system for Frontier Lands.
- Program Management and Services: Provide effective support and advice to Board Members, departmental managers, employees and outside parties so that program objectives will be achieved.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 |
|------------------------------|-------------------------------|---------------|-----------|
| | Budgetary | Total | Main |
| | Operating | | Estimates |
| Energy Regulation and Advice | 28,343 | 28,343 | 28,014 |
| | 28,343 | 28,343 | 28,014 |

18 Parliament

The Senate 18-3
House of Commons 18-5
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Parliament

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|------------------------------|---|---------------------------|---------------------------|
| Parliament | | | |
| The Senate | | | |
| 1 | Program expenditures | 28,245 | 25,745 |
| (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, the Supplementary Retirement Benefits Account; and Members of Parliament Retirement Compensation Arrangement Account; and retiring allowances to former Senators under Part III of the <i>Members of Parliament Retiring Allowances Act</i> | 12,511 | 12,101 |
| (S) | Contributions to employee benefit plans | 3,935 | 2,829 |
| Total Agency | | 44,691 | 40,675 |
| House of Commons | | | |
| 5 | Program expenditures | 159,048 | 145,325 |
| (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 | 53,315 | 50,982 |
| (S) | Contributions to employee benefit plans | 22,898 | 17,293 |
| Total Agency | | 235,261 | 213,600 |
| Library of Parliament | | | |
| 10 | Program expenditures | 16,417 | 15,494 |
| (S) | Contributions to employee benefit plans | 2,618 | 2,105 |
| Total Agency | | 19,035 | 17,599 |

Parliament The Senate

Objective

To enable the Senate to carry out its constitutional role and to administer the affairs of the Senate.

Business Line Description

Political Officers of the Senate and other Members of the Senate

Provision of statutory services to the Senators. These include administration of the salaries, allowances, the Senate's contribution to their pension fund, travel, removal and telecommunication expenses, as well as retiring allowances of political officers of the Senate and Members of the Senate as authorized by the *Parliament of Canada Act* and the *Members of Parliament Retiring Allowances Act*.

Officers in the Service of the Senate

Salaries and other expenses relating to the offices of the Clerk of the Senate, Parliamentary counsel, information services, Usher of the Black Rod and support staff.

Administration

The following areas provide the administrative functions necessary for the effective and efficient operation of the Senate:

- Finance – Administration of the financial and materiel management functions of the Senate including Senators' pay and benefits, professional services, research assistance; internal audit, financial services, reporting and controls and acquisition of materiel.
- Human Resources – Administration of the personnel functions of the Senate including staffing, staff relations, pay and benefits, classification and official languages.
- Services – Administration of telecommunications and informatics services; provision of messenger and postal services; provision of in-house printing facilities, maintenance and upkeep of accommodation; furniture repair, trades, transportation and auxiliary services; provision of page services in the Senate Chamber.

Legislative Services and Committees

Reporting, transcribing, revision, editing and publication of deliberations of the Senate and Senate committees in both official languages. Administration and provision of secretarial and other services to all standing and special committees of the Senate. Consideration by Committees of legislation and special studies; advice and research on procedural and legislative matters; Senate participation in the activities of Parliamentary associations and official inter-parliamentary exchange visits.

Protective Services

Provision of protection and security of Senators, personnel, visitors and physical facilities; fire safety, traffic control and parking.

Parliament
The Senate

Program by Business Line

| (thousands of dollars) | 1998–99 Main Estimates | | Total | 1997–98 |
|--|-------------------------------|-------------------|---------------|-----------|
| | Budgetary | | | Main |
| | Operating | Transfer payments | | Estimates |
| Political Officers of the Senate and other | | | | |
| Members of the Senate | 12,318 | 193 | 12,511 | 12,101 |
| Officers in the Service of the Senate | 1,791 | ..... | 1,791 | 1,909 |
| Administration | 21,577 | ..... | 21,577 | 18,875 |
| Legislative Services and Committees | 4,998 | 290 | 5,288 | 4,735 |
| Protective Services | 3,524 | ..... | 3,524 | 3,055 |
| | 44,208 | 483 | 44,691 | 40,675 |

Transfer Payments

| (dollars) | 1998–99 Main Estimates | 1997–98 Main Estimates |
|---|-----------------------------------|---------------------------|
| Grants | | |
| <i>Political Officers of the Senate and other Members of the Senate</i> | | |
| (S) Pensions to retired Senators (R.S., 1985 c. M-5) | 193,200 | 225,000 |
| Total grants | 193,200 | 225,000 |
| Contributions | | |
| <i>Legislative Services and Committees</i> | | |
| Contributions to Parliamentary Associations | 289,600 | 289,600 |
| Total contributions | 289,600 | 289,600 |
| Total | 482,800 | 514,600 |

Parliament

House of Commons

Objective

The House administration supports the activities of Members, both individually and collectively, in their roles as representatives of 301 constituencies, in the Chamber, in committee and in Caucus.

Business Line Description

Constituency

This business line supports Members as elected representatives of 301 constituencies. In this capacity, Members carry out their responsibilities in a similar fashion as the operation of 301 small business enterprises. They receive the services and support set out in legislation such as the *Parliament of Canada Act*, the By-laws of the Board of Internal Economy, the Standing Orders and the Speaker's rulings. Other services that support the work of Members in constituencies are provided in compliance with the guidelines and standards established by the Board. The following costs are included:

- Members' salaries and allowances, including contributions to the Members' Pension Plan;
- Members' office budgets, including staff costs, office expenses and constituency travel;
- Communicating with constituents, including travel and communications;
- Goods and Services Supplied by the House;
- Other Staff Costs; and
- Institution's Administrative Costs for supporting this activity.

Chamber

This business line provides the resources for the Member's role in the Chamber, as Members are entitled to vote in the House of Commons or the Committee of the Whole House. In the Chamber, their actions must be in accordance with the Standing Orders of the House of Commons, parliamentary procedure, legal precedents and the Speaker's rulings, which are all not subject to appeal. When Members are performing these duties, a full range of services is required, including the following:

- Debates Reporting Service, Index and Reference Service, Publications Service;
- Security Services;
- Postal, Distribution and Messenger Services;
- Parliamentary Broadcasting;
- Maintenance Operations;
- Trades and Transport Services;
- Parliamentary Research and Exchanges;
- Page Program;
- Journals; and
- Institution's Administrative Costs for supporting this activity.

Committee

This business line provides the funding that supports Members when they sit on standing committees, special or joint committees, and the Board of Internal Economy. This role is necessary as 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 friendship groups, and are members of delegations in parliamentary exchanges. Professional advice is available to them on substantive issues involving the work of these associations and exchanges, and legal consultants provide advice and counsel with regard to the formulation of amendments to Government bills. The following are included:

- Committees and Parliamentary Associations;
- Parliamentary Research and Exchanges;
- Debates Reporting Service, Index and Reference Service, Publications Service;
- Parliamentary Broadcasting; and
- Institution's Administrative Costs for supporting this activity.

Parliament

House of Commons

Caucus

This business line provides the resources to support Members in their meetings with a variety of groups and in their relations with Members of their caucuses, including support to Party Research Offices and House Officers (the Speaker, Deputy Speaker, House Leaders, the Whips, and their respective assistants). The status of every Member is conferred by the Constitution and the *Parliament of Canada Act*. The By-laws of the Board of Internal Economy provide more information about the discretion left to the Members in various realms. The following are included in this activity:

- House Officers' Additional Salaries;
- Budget For Research Offices, Party Leaders and Other Offices of House Officers, including staff costs and operating costs;
- Other Personnel Costs; and
- Institution's Administrative Costs for supporting this activity.

Institution

This business line provides the resources for the House of Commons administrative staff. 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. The Orientation Program for new Members provides an opportunity to introduce newcomers to the By-laws of the Board of Internal Economy, administrative policies and rules of procedure, and the precedents earlier Parliaments have set to support future Parliaments. The staff of the House of Commons strive to represent the institution well and to support the Members in their roles as representatives of 301 constituencies, in the Chamber, in committee and in Caucus. Funds are included for:

- Policy and Management (Offices of the Clerk, Clerk Assistant, Deputy Clerk and Sergeant-at-Arms);
- Financial Services;
- Human Resources;
- Information Services;
- Security Services;
- Canadian Press Gallery;
- Building Services;
- Logistics Services;
- Telecommunications Services;
- Postal, Distribution and Messenger Services; and
- Institution's Administrative Costs for supporting this activity.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | Total | 1997-98 Main Estimates |
|------------------------|------------------------|-----------------------------------|--|----------------|------------------------------|
| | Operating | Budgetary Transfer payments | Less: Revenues credited to the vote | | |
| Constituency | 150,060 | 1 | 310 | 149,751 | 134,663 |
| Chamber | 13,640 | 12 | 114 | 13,538 | 13,612 |
| Committee | 16,185 | 633 | 40 | 16,778 | 16,530 |
| Caucus | 20,396 | 1 | 53 | 20,344 | 14,942 |
| Institution | 35,431 | 9 | 590 | 34,850 | 33,853 |
| | 235,712 | 656 | 1,107 | 235,261 | 213,600 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 business line structure.

Parliament
House of Commons

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---|---------------------------|
| Contributions | | |
| <i>Committee</i> | | |
| Contributions to Parliamentary and Procedural Associations | 656,100 | 656,100 |
| Total | 656,100 | 656,100 |

Parliament Library of Parliament

Objective

To provide research assistance, information, documentation and other library services to Parliamentarians, and information on the Parliament of Canada to the general public, in both official languages.

Business Line Description

Information and Documentation Services

Provide information and reference services to Parliamentarians and their staff and other authorized users. Select, acquire, make accessible, conserve and maintain Library collections of the Main Library, branch libraries and reading rooms. Anticipate clients' needs and alert them to sources of new and newly acquired information including books, periodicals, databases, press clippings, microforms, videotapes, audiotapes, etc. Provide to the general public, information on Parliament; manage guided tours, the Souvenir Boutique and coordinate educational and visitors' services.

Parliamentary Research Services

Provide professional staff to assist members of both Houses of Parliament, Parliamentary Committees, Associations and Delegations; prepare research studies and provide technical briefings on request; initiate and prepare summaries and analysis of new legislation, background papers and reviews of current issues. Services to Parliamentary Committees include the assignment of subject specialists, recommendations on selection of witnesses, provision of briefing material, analytical studies and oral presentations, collations and analyses of evidence, and assistance in drafting reports.

Administration Services

Provide the administrative functions necessary for the effective and efficient operation of the Library of Parliament in the areas of financial and material management, including financial services, professional services contract administration, acquisition of materiel, inventory control, telecommunications, security and accommodation services; and in the administration of human resources functions, including resource planning, staffing, classification, labour relations, collective bargaining, compensation (pay and benefits), training, harassment complaints and official languages.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|--|------------------------|--|---------------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Less: Revenues credited to the vote | | |
| Information and Documentation Services | 11,025 | 203 | 10,822 | 9,346 |
| Parliamentary Research Service | 5,882 | ..... | 5,882 | 5,484 |
| Administration Services | 2,331 | ..... | 2,331 | 2,769 |
| | 19,238 | 203 | 19,035 | 17,599 |

19 Privy Council

Department 19-4
Canadian Centre for Management Development 19-6
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Safety Board 19-9
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Economy 19-12
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Privy Council

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---|---------------------------|---------------------------|
| Privy Council | | | |
| Department | | | |
| 1 | Program expenditures | 65,162 | 57,909 |
| (S) | The Prime Minister's salary and motor car allowance | 72 | 72 |
| (S) | President of the Privy Council – Salary and motor car allowance | 49 | 49 |
| (S) | Leader of the Government in the Senate – Salary and motor car allowance | 49 | 49 |
| (S) | Ministers without Portfolio or Ministers of State – Motor car allowance | 22 | 18 |
| (S) | Contributions to employee benefit plans | 8,064 | 5,910 |
| Total Department | | 73,418 | 64,007 |
| Canadian Centre for Management Development | | | |
| 5 | Program expenditures | 9,388 | 9,082 |
| (S) | Expenditures pursuant to Paragraph 29.1(1) of the <i>Financial Administration Act</i> | 3,676 | 6,578 |
| (S) | Contributions to employee benefit plans | 1,145 | 1,298 |
| Total Agency | | 14,209 | 16,958 |
| Canadian Intergovernmental Conference Secretariat | | | |
| 10 | Program expenditures | 2,767 | 2,850 |
| (S) | Contributions to employee benefit plans | 307 | 254 |
| Total Agency | | 3,074 | 3,104 |
| Canadian Transportation Accident Investigation and Safety Board | | | |
| 15 | Program expenditures | 18,917 | 19,523 |
| (S) | Contributions to employee benefit plans | 3,088 | 2,584 |
| Total Agency | | 22,005 | 22,107 |
| Chief Electoral Officer | | | |
| 20 | Program expenditures | 2,614 | 2,608 |
| (S) | Salary of the Chief Electoral Officer | 159 | 155 |
| (S) | Expenses of elections | 29,000 | 20,650 |
| (S) | Contributions to employee benefit plans | 546 | 441 |
| Total Agency | | 32,319 | 23,854 |
| Commissioner of Official Languages | | | |
| 25 | Program expenditures | 8,912 | 8,848 |
| (S) | Contributions to employee benefit plans | 1,379 | 1,114 |
| Total Agency | | 10,291 | 9,962 |
| National Round Table on the Environment and the Economy | | | |
| 30 | Program expenditures | 3,018 | 3,118 |
| (S) | Contributions to employee benefit plans | 237 | 192 |
| Total Agency | | 3,255 | 3,310 |

Privy Council

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|------|---|---------------------------|---------------------------|
| | Public Service Staff Relations Board | | |
| 35 | Program expenditures | 4,800 | 4,988 |
| (S) | Contributions to employee benefit plans | 682 | 568 |
| | Total Agency | 5,482 | 5,556 |
| | Security Intelligence Review Committee | | |
| 40 | Program expenditures | 1,239 | 1,285 |
| (S) | Contributions to employee benefit plans | 150 | 121 |
| | Total Agency | 1,389 | 1,406 |

Privy Council Department

Objective

To provide for the operation and support of the central decision-making mechanism of the Government.

Business Line Description

Office of the Prime Minister

The operation of the Office of the Prime Minister and his residence.

Ministers' Offices

The administration of the offices discharging duties assigned by the Prime Minister.

Privy Council Office

The preparation and distribution of documents and reports for the Cabinet and Cabinet Committees.

Millennium Planning

The provision of support and advice to the Deputy Prime Minister and the ministerial committee for Millennium planning.

Commissions of Inquiry and Task Forces

The provision of funds, as required, for Commissions of Inquiry, Task Forces and other persons or bodies appointed to make recommendations on specific issues.

Corporate Services

The provision of financial, personnel and administrative support services.

Program by Business Line

| (thousands of dollars) | 1998–99 Main Estimates | | | 1997–98 Main Estimates |
|--|------------------------|----------------------|---------------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Office of the Prime Minister | 6,243 | ..... | 6,243 | 5,527 |
| Ministers' Offices | 7,590 | ..... | 7,590 | 4,330 |
| Privy Council Office | 30,947 | 1,942 | 32,889 | 32,582 |
| Millennium Planning | ..... | ..... | ..... | ..... |
| Commissions of Inquiry and Task Forces | 4,902 | ..... | 4,902 | ..... |
| Corporate Services | 21,794 | ..... | 21,794 | 21,568 |
| | 71,476 | 1,942 | 73,418 | 64,007 |

Privy Council
Department

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|-----------------------------------|---------------------------|
| Grants | | |
| <i>Privy Council Office</i> | | |
| Institute of Intergovernmental Affairs, Queen's University | 48,000 | 48,000 |
| Total grants | 48,000 | 48,000 |
| Contributions | | |
| <i>Privy Council Office</i> | | |
| Aboriginal Self-Government Negotiations | 1,894,000 | 1,963,000 |
| Total contributions | 1,894,000 | 1,963,000 |
| Total | 1,942,000 | 2,011,000 |

Privy Council Canadian Centre for Management Development

Objective

To assist managers in developing the conceptual, analytical, decision-making, problem-solving and implementation skills critical to meeting the current and future management challenges in the federal government, including responding to the changes in the social, cultural, racial and linguistic character of Canadian society; to assist managers in understanding the policies, operation, organization, dynamics and traditions of the federal government; and in managing government programs, services and personnel, efficiently and effectively, in a context of employment equity; to broaden the knowledge base related to the theory and practice of public sector management; and to further exchanges between senior private and public sector officials and academics on management issues.

Business Line Description

Contribute to Building a Management Agenda for the Public Service of the Future

In partnership with other central agencies, provides a corporate research program that identifies critical management issues and brings together key Public Service leaders, academics and leading thinkers to discuss, debate and dialogue on options for their resolution in an “action research” network learning mode and provides a forum for discussions to better understand and generate visions of a renewed Public Service.

Strengthening Corporate Leadership Capacity Through Learning

Designs world-class learning opportunities that support the priorities of the Clerk; value service to Canadians in delivery and policy making; utilize modern leadership and management techniques; and value the creation of partnerships in public, private and voluntary sectors. These learning opportunities are designed to help Public Service executives develop the leadership skills to improve service to Canadians and implement renewal both at a personal and systemic level, both horizontally across the Public Service and vertically in departments. Supports continuous learning through networks, coaching and mentoring and offers a forum for exploring new ideas and learning from others to solve corporate cross-cutting issues.

Support Leaders of Change and Transformation

Provides support for corporate change agendas through customized design of executive development programming. Transfers learning experiences to assist executives in improving teamwork to implement corporate change agendas.

Corporate Management

Provides leadership and support for the strategic directions of CCMD. Provides efficient and effective management and administrative services including finance, administration, information technology and management, communications and evaluation, all in support of program delivery and future directions.

Privy Council
Canadian Centre for Management Development

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|---|-------------------------------|----------------------|---------------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Contribute to Building a Management Agenda for the Public Service of the Future | 1,101 | 175 | 1,276 | 1,451 |
| Strengthening Corporate Leadership Capacity Through Learning | 7,779 | ..... | 7,779 | 8,580 |
| Support Leaders of Change and Transformation | 953 | ..... | 953 | 528 |
| Corporate Management | 4,201 | ..... | 4,201 | 6,399 |
| | 14,034 | 175 | 14,209 | 16,958 |

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|-----------------------------------|---------------------------|
| Contributions | | |
| <i>Contribute to Building a Management Agenda for the Public Service of the Future</i> | | |
| Contribute to Building a Management Agenda for the Public Service of the Future | 175,000 | 175,000 |
| Total | 175,000 | 175,000 |

Privy Council
 Canadian Intergovernmental Conference Secretariat

Objective

To provide administrative and support services for the meetings of First Ministers, as well as for federal-provincial and interprovincial meetings of ministers and deputy ministers.

Business Line Description

Canadian Intergovernmental Conference Secretariat

The Secretariat acts as the permanent secretariat of the First Ministers' Conference and serves other meetings of First Ministers, intergovernmental meetings of ministers and those of deputy ministers. This includes the set-up of conference site facilities; secretaryship; interpretation; the translation, printing, distribution and control of documents; preparation of records of proceedings; media relations; security; and the provision of the 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.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 Main Estimates |
|--|-------------------------------|--------------|------------------------------|
| | <u>Budgetary</u> | Total | |
| | Operating | | |
| Canadian Intergovernmental Conference Secretariat | 3,074 | 3,074 | 3,104 |
| | 3,074 | 3,074 | 3,104 |

Privy Council
 Canadian Transportation Accident Investigation and Safety Board

Objective

To advance transportation safety.

Business Line Description

Advancement of Transportation Safety

The independent investigation, analysis, study, and public reporting of transportation accidents, incidents or hazardous situations/conditions involving the operation of an aircraft, ship, railway rolling stock, or commodity pipeline in the federally-regulated elements of Canada's air transportation, marine, rail, and commodity pipeline systems for the purposes of: making findings as to their causes and contributing factors, identifying safety deficiencies and, making safety recommendations designed to eliminate or reduce those transportation safety deficiencies identified.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 |
|--------------------------------------|-------------------------------|---------------|-----------|
| | <u>Budgetary</u> | Total | Main |
| | Operating | | Estimates |
| Advancement of Transportation Safety | 22,005 | 22,005 | 22,107 |
| | 22,005 | 22,005 | 22,107 |

Privy Council
Chief Electoral Officer

Objective

To enable the Canadian electorate to elect members to the House of Commons in accordance with the *Canada Elections Act*; to ensure compliance with and enforcement of all provisions of the *Canada Elections Act*; to calculate the number of members of the House of Commons to be assigned to each province pursuant to the *Electoral Boundaries Readjustment Act* and in accordance with the provisions of the Constitution Acts, for each electoral boundaries readjustment exercise; and to provide the necessary technical, administrative and financial support to the 11 electoral boundaries commissions (ten provincial and one territorial) in accordance with the *Electoral Boundaries Readjustment Act*.

Business Line Description

Elections

- *Canada Elections Act* – Exercise of general direction and supervision over the administrative conduct of elections, including the training of federal returning officers, the revision of the boundaries of polling divisions and the acquisition of election material and supplies for transmission to returning officers when required, issue of directives and provision of guidelines to candidates and political parties, 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.
- *Electoral Boundaries Readjustment Act* – Provision to the 11 electoral boundaries commissions of the number of members of the House of Commons to be assigned to each of the provinces. Provision of the necessary statistics, maps and other documentation to the 11 commissions. Provision of financial support and taxing of all accounts related to salaries and other expenses submitted by the 11 commissions for payment out of the Consolidated Revenue Fund.
- *Referendum Act* – Exercise of general direction and supervision over the administration 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.

Administration

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, candidates and political parties and the payments of all administrative and statutory accounts.

Program by Business Line

| (thousands of dollars) | 1998–99 Main Estimates | | 1997–98 Main Estimates |
|------------------------|------------------------|---------------|------------------------------|
| | Budgetary Operating | Total | |
| Elections | 29,000 | 29,000 | 20,650 |
| Administration | 3,319 | 3,319 | 3,204 |
| | 32,319 | 32,319 | 23,854 |

Privy Council Commissioner of Official Languages

Objective

To ensure recognition of the status of each of the official languages and compliance with the spirit and intent of the *Official Languages Act*.

Business Line Description

Complaints and Investigations

Carries out investigations and special studies and makes recommendations on corrective actions to ensure full compliance with the *Official Languages Act*.

Information, Research and Analysis

Defines the strategic orientations for the Office of the Commissioner of Official Languages by conducting research and analysis projects into linguistic issues. Ensures liaison with the various governmental organizations and associations working in the linguistic area and informs parliamentarians and the public at large on the Act and on the role of the Commissioner.

Corporate Services

Provides leadership to the Office of the Commissioner and supports it in program delivery to enable the organization to fulfill its mandate completely and meet its responsibilities.

Program by Business Line

| (thousands of dollars) | 1998–99 Main Estimates | | 1997–98 |
|------------------------------------|-------------------------------|---------------|-----------|
| | <u>Budgetary</u> | Total | Main |
| | Operating | | Estimates |
| Complaints and Investigations | 5,342 | 5,342 | 5,198 |
| Information, Research and Analysis | 2,991 | 2,991 | 2,898 |
| Corporate Services | 1,958 | 1,958 | 1,866 |
| | 10,291 | 10,291 | 9,962 |

Note: Main Estimates for 1997–98 have been adjusted to reflect the 1998–99 Planning, Reporting and Accountability Structure (PRAS) changes.

Privy Council

National Round Table on the Environment and the Economy

Objective

To play the role of catalyst in identifying, explaining and promoting, in all sectors of Canadian society and in all regions of Canada, the principles and practices of sustainable development.

Business Line Description

The provision of objective views and information regarding the state of the debate on the environment and the economy

The NRTEE is a multistakeholder body comprised of a Chair and a maximum of 24 members who are opinion leaders from a variety of regions and sectors of Canadian society including business, labour, academia, environmental organizations and First Nations. The NRTEE actively promotes a round table and multistakeholder approach to analysing sustainable development issues and acts as a forum in which all points of view can be freely expressed and debated. The NRTEE members and stakeholders involved in its programs strive to define the relationship between the environment and the economy, to determine where consensus exists on resolving particular issues, and to identify any barriers that prevent consensus. This information is consolidated, assessed and communicated to stakeholders, relevant decision makers, and the media.

Within the NRTEE business line, activities are organized according to a number of program areas. Each potential program area is scoped and defined, and a task force assigned to oversee the associated activities. Emerging issues are continually explored, and if determined to be a priority, are established as new program areas as funds become available.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 |
|---|-------------------------------|--------------|-----------|
| | <u>Budgetary</u> | Total | Main |
| | Operating | | Estimates |
| The provision of objective views and information regarding the state of the debate on the environment and the economy | 3,255 | 3,255 | 3,310 |
| | 3,255 | 3,255 | 3,310 |

Privy Council Public Service Staff Relations Board

Objective

The creation of jurisprudence through the decisions of the Board and the implementation of a set of integrated procedures which enable the employers, the bargaining agents and the employees they represent and others who have entitlements, to exercise their rights under the Act.

Business Line Description

Public Service Staff Relations

The Public Service Staff Relations Board provides the necessary framework within which the various rights and responsibilities of participants to collective bargaining in the Public Service are to be exercised.

The Board renders reasoned decisions in a timely manner and provides assistance to the parties thereby contributing to the following goals:

- fostering harmonious labour relations in the work place
- minimising the possibility of labour unrest which could result in disruption in the implementation of government programs.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 |
|--------------------------------|-------------------------------|--------------|-----------|
| | Budgetary | Total | Main |
| | Operating | | Estimates |
| Public Service Staff Relations | 5,482 | 5,482 | 5,556 |
| | 5,482 | 5,482 | 5,556 |

Privy Council Security Intelligence Review Committee

Objective

To provide external review of the Canadian Security Intelligence Service performance of its duties and functions; and to examine complaints by individuals or reports by Ministers related to security clearances and the national security of Canada.

Business Line Description

Security Intelligence Review Committee

The Security Intelligence Review Committee (SIRC) has two different and distinct service lines: to provide external review of the Canadian Security Intelligence Service (CSIS); and to examine complaints by individuals or reports from Ministers concerning security clearances, Immigration, Citizenship, and other matters involving CSIS investigations.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 |
|--|-------------------------------|--------------|-----------|
| | <u>Budgetary</u> | Total | Main |
| | Operating | | Estimates |
| Security Intelligence Review Committee | 1,389 | 1,389 | 1,406 |
| | 1,389 | 1,389 | 1,406 |

20 Public Works and Government Services

Department 20-3

Canada Mortgage and Housing Corporation 20-13

Canada Post Corporation 20-14

Public Works and Government Services

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|--|---------------------------|---------------------------|
| Public Works and Government Services | | | |
| Department | | | |
| <i>Government Services Program</i> | | | |
| 1 | Operating expenditures | 1,415,798 | 1,373,624 |
| 5 | Capital expenditures | 269,432 | 271,793 |
| (S) | Minister of Public Works and Government Services – Salary and motor car allowance | 49 | 49 |
| (S) | Contributions to employee benefit plans | 56,213 | 34,287 |
| (S) | Real Property Services Revolving Fund | 2,061 | (2,589) |
| (S) | Real Property Disposition Revolving Fund | (20,873) | (19,599) |
| (S) | Optional Services Revolving Fund | 569 | 335 |
| (S) | Government Telecommunications and Informatics Services Revolving Fund | 388 | ..... |
| (S) | Consulting and Audit Canada Revolving Fund | (1,100) | (900) |
| (S) | Translation Bureau Revolving Fund | 9,188 | 21,012 |
| (S) | Northumberland Strait Crossing Subsidy Payment | 45,900 | ..... |
| | Appropriation not required | | |
| – | Real Property Services Revolving Fund – Activities in support of Broader Government Objectives | ..... | 2,589 |
| | Item not required | | |
| – | Canada Communication Group Revolving Fund | ..... | 20,933 |
| | <i>Total Program</i> | 1,777,625 | 1,701,534 |
| <i>Crown Corporations Program</i> | | | |
| 10 | Payments to Old Port of Montreal Corporation Inc. | 13,600 | 3,000 |
| 15 | Payments to Queens Quay West Land Corporation | 4,500 | 4,100 |
| | <i>Total Program</i> | 18,100 | 7,100 |
| Total Department | | 1,795,725 | 1,708,634 |
| Canada Mortgage and Housing Corporation | | | |
| 20 | Operating expenditures | 1,932,967 | 1,863,667 |
| | Non-budgetary | | |
| (S) | Advances under the <i>National Housing Act</i> | (413,800) | (230,600) |
| Total Agency | | 1,519,167 | 1,633,067 |
| Canada Post Corporation | | | |
| 25 | Payments to the Canada Post Corporation for special purposes | 14,000 | 14,000 |
| Total Agency | | 14,000 | 14,000 |

Public Works and Government Services

Department

Government Services Program

Objective

To provide the best value for taxpayers' dollars in common and central services delivered to departments, agencies and other clients with due regard for the important government values of prudence, probity and transparency.

Business Line Description

Real Property Services

The Business Line manages a diverse portfolio of federal office buildings and common-use facilities as well as special properties, northern housing, surplus properties and engineering assets (a highway, bridges, a lock, dams and dry docks). It provides a safe, productive and affordable working environment and maintains assets in a safe condition. It develops appropriate policies and plans to discharge the Minister's emergency preparedness responsibilities. It also provides a wide range of professional and technical services in the engineering, architectural and realty fields. Clients include departments, boards and agencies, Crown corporations, and certain organizations outside the federal government that qualify.

Supply Operations Service

The Supply Operations Service Business Line provides the following services:

- Common services for acquiring goods and services on behalf of the federal government. The supply component manages the supply process by undertaking bid solicitation, evaluation and selection, contract negotiation and administration, as well as auxiliary services such as market research to identify what products are available from suppliers, product planning, method-of-supply studies, maintenance of statistical data base and reporting capability, policy framework, review and promulgation and technological infrastructure to support the electronic capability to conduct the acquisitions function. In addition, supply encompasses responsibility for all procurement-related aspects of Major Crown Projects. It ensures that time, cost and performance objectives are satisfied according to client needs. Supply includes certain specialized activities: marine inspection and technical services; cost analysis support; management of Crown-owned production assets; industrial and corporate security services; development and maintenance of consensus standards and conformity assessment services; management of seized property (assets seized as a result of crime); central freight, travel management, and household goods removal services; and, transportation advisory services.
- The publishing component offers a range of value-added publications management services, including publications advice and development and the provision of marketing and sales assistance to clients. Publishing administers Crown copyright on behalf of government and negotiates licensing and co-publishing agreements between clients and the private sector. It is also responsible for producing and publishing Parts I, II and III of the *Canada Gazette* and the *Government Business Opportunities* publication. This Line also manages the Depository Services Program (DSP) on behalf of Treasury Board. The DSP distributes federal government publications free-of-charge to a network of depository libraries in Canada and elsewhere in the world.
- Crown Assets Distribution (CAD) provides disposal services for all federal government departments and agencies. Disposal methods include sale, transfer, trade-in, donation, lease, loan and destruction. Client departments receive 100% of the net proceeds from the sale of surplus assets (gross proceeds less direct selling expenses and commissions), with the exception of seized assets.

Receiver General

The Receiver General Business Line is responsible for the receipt, transfer, holding, disbursement, reconciliation and monitoring of public money on behalf of the Government of Canada. The Business Line issues Receiver General payments, redeems and validates these instruments and Employment Insurance Warrants. It maintains the Accounts of Canada and provides interim reports, produces the Public Accounts of Canada and maintains the Central Accounting System. As a result of the above activity, the Receiver General provides related financial services to departments and agencies.

Public Works and Government Services

Department

Government Services Program

Public Service Compensation

The Business Line administers government payroll and pension processes, including the development and maintenance of computer systems and a national service office infrastructure, in order to allow departments to administer pay and benefits in accordance with the collective agreements and compensation policies established by Treasury Board and for the purpose of the administration of the Public Service Pension Plan. It also provides specialized pension services to National Defence and the Royal Canadian Mounted Police (RCMP) for the administration of their plans.

Information Management/Information Technology (IM/IT) – Common Services

Government Telecommunications and Informatics Services (GTIS) provides “access” services necessary for interconnecting other government departments to PWGSC’s common and central applications, and places special emphasis on the IM/IT infrastructure and services necessary to implement electronic commerce as the preferred means of doing business.

As a Common Services Organization (CSO), GTIS provides “derivative” services spun off from PWGSC’s IM/IT “core” services when they can meet other departments’ needs. In addition, it provides a centre of expertise to assess current and emerging IM/IT needs, to identify products and services available in the marketplace that can meet those needs, to act as the government’s broker to match client demand with available solutions, and to manage certain common IM/IT services. GTIS seeks to accomplish this objective by partnering with federal departments, other levels of government and the private sector.

The IM/IT services offered include information and applications management, telecommunications and computing services.

Consulting and Audit Canada

Consulting and Audit Canada (CAC) is a Special Operating Agency that provides, on an optional fee-for-service basis, consulting and audit services to federal departments and agencies. Services may also be made available to foreign governments and international organizations. Clients are assisted to better serve their publics through improvements to public sector management, operations and administration, while meeting the priorities and needs of government. Excellence is stressed in client service and the sharing of public sector expertise. Audit Services are provided on demand and include: internal audit review and management; cost audit and contribution audit. Consulting services are also available on demand and include: regulatory audit; review and assessment; organization and program management; project management; information management; shared systems support centre; economic and regulatory; environmental management; conflict management and organizational development services; financial and innovative services delivery; knowledge management consulting; and international services.

Translation Bureau

The Translation Bureau was established as a Special Operating Agency in 1995. While the Bureau’s translation services (official languages and over 100 other languages) to other federal government departments and agencies are now optional and are provided on a cost-recovery basis, it continues to be the sole provider of translation and interpretation services to Parliament and of terminology services to the federal government, funded by Parliamentary vote.

Operational Support

Operational Support is comprised of two service lines: a suite of support services combined under Information Management/Information Technology – Departmental Operations and Corporate Management.

- The Information Management/Information Technology (IM/IT) – Departmental Operations Service Line includes the provision of information management and information technology (IM/IT) support to PWGSC operations and its Business Lines.
- The Corporate Management Service Line includes support to the offices of the Minister and the Deputy Minister, the delivery of corporate services on a national basis related to finance, communications, audit and review, human resources, materiel management, security, contracts claims resolution, corporate policy and planning, corporate secretary function and legal services.

Public Works and Government Services
 Department
Government Services Program

Revolving Funds

Real Property Services Revolving Fund

Parliament has previously authorized a total drawdown of \$450,000,000 for Real Property Services Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

| | |
|---|---------------------------|
| | (thousands of dollars) |
| Anticipated unused authority as of April 1, 1998 | 368,167 |
| Less: | |
| 1998–99 Main Estimates – net cash required | 2,061 |
| Anticipated unused authority as of March 31, 1999 | 366,106 |

Real Property Disposition Revolving Fund

Parliament has previously authorized a total drawdown of \$5,000,000 for Real Property Disposition Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

| | |
|---|---------------------------|
| | (thousands of dollars) |
| Anticipated unused authority as of April 1, 1998 | 8,247 |
| Plus: | |
| 1998–99 Main Estimates – Surplus | 20,873 |
| Less: | |
| Payment to the Consolidated Revenue Fund | 20,873 |
| Anticipated unused authority as of March 31, 1999 | 8,247 |

Optional Services Revolving Fund

Parliament has previously authorized a total drawdown of \$200,000,000 for Optional Services Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

| | |
|---|---------------------------|
| | (thousands of dollars) |
| Anticipated unused authority as of April 1, 1998 | 189,073 |
| Less: | |
| 1998–99 Main Estimates – net cash required | 569 |
| Anticipated unused authority as of March 31, 1999 | 188,504 |

Public Works and Government Services
 Department
Government Services Program

Government Telecommunications and Informatics Services Revolving Fund

Parliament has previously authorized a total drawdown of \$64,000,000 for Government Telecommunications and Informatics Services Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|---|---------------------------|
| Anticipated unused authority as of April 1, 1998 | 75,218 |
| Less: | |
| 1998–99 Main Estimates | 388 |
| Anticipated unused authority as of March 31, 1999 | 74,830 |

Consulting and Audit Canada Revolving Fund

Parliament has previously authorized a total drawdown of \$30,000,000 for Consulting and Audit Canada Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|---|---------------------------|
| Anticipated unused authority as of April 1, 1998 | 7,095 |
| Plus: | |
| 1998–99 Main Estimates – surplus | 1,100 |
| Anticipated unused authority as of March 31, 1999 | 8,195 |

Translation Bureau Revolving Fund

Parliament has previously authorized a total drawdown of \$75,000,000 for Translation Bureau Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|---|---------------------------|
| Anticipated unused authority as of April 1, 1998 | 63,382 |
| Less: | |
| 1998–99 Main Estimates – net cash required | 9,188 |
| Plus: | |
| Authority to delete operating losses through Supplementary Estimates | 9,000 |
| Anticipated unused authority as of March 31, 1999 | 63,194 |

Public Works and Government Services
 Department
 Government Services Program

Defence Production Revolving Fund

Parliament has previously authorized a total drawdown of \$100,000,000 for Defence Production Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

| | |
|---|---------------------------|
| | (thousands of dollars) |
| Anticipated unused authority as of April 1, 1998 | 100,000 |
| Less: | |
| 1998–99 Main Estimates | ..... |
| Anticipated unused authority as of March 31, 1999 | 100,000 |

Program by Business Line

| (thousands of dollars) | 1998–99 Main Estimates | | | | Total | 1997–98 Main Estimates |
|--|------------------------|----------------|----------------------|--|------------------|------------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Real Property Services | 3,254,431 | 269,432 | 467,312* | 2,756,071* | 1,235,104 | 1,139,240 |
| Supply Operations Service | 295,010 | ..... | ..... | 144,918 | 150,092 | 125,368 |
| Receiver General | 124,444 | ..... | ..... | 23,333 | 101,111 | 119,081 |
| Public Service Compensation | 45,621 | ..... | ..... | 3,512 | 42,109 | 30,100 |
| Information Management/Information Technology (IM/IT) – Common Services | 170,368 | ..... | ..... | 169,980 | 388 | ..... |
| Consulting and Audit Canada | 59,699 | ..... | ..... | 60,799 | (1,100) | (900) |
| Translation Bureau | 145,878 | ..... | ..... | 99,845 | 46,033 | 58,496 |
| Operational Support | 275,800 | ..... | ..... | 71,912 | 203,888 | 209,216 |
| Canada Communication Group | ..... | ..... | ..... | ..... | ..... | 20,933 |
| | 4,371,251 | 269,432 | 467,312 | 3,330,370 | 1,777,625 | 1,701,534 |

Note 1: Main Estimates for 1997–98 have been adjusted to reflect the 1998–99 Planning, Reporting and Accountability Structure (PRAS) changes.

Note 2: The Government Services Program is partly financed through the use of Revolving Funds namely the Real Property Services Revolving Fund, the Real Property Disposition Revolving Fund, the Optional Services Revolving Fund, the Government Telecommunications and Informatics Services Revolving Fund, the Consulting and Audit Canada Revolving Fund, and the Translation Bureau Revolving Fund. For further details refer to the Departmental Report on Plans and Priorities.

*Funding for payments of Grants to Municipalities and other Taxing Authorities has now been devolved to the applicable custodian department.

Payments of municipal grants under this statutory authority which amount to \$421,400,000 will be recovered by Public Works and Government Services from the custodian departments and credited to the statutory payment.

Public Works and Government Services
Department
Government Services Program

**Further details on Revolving Funds
(Accrual accounting basis)**

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 |
|---|------------------------|-----------|--------------------------------|----------------|
| | Expenditures | Revenues | Excess Expenditures (revenues) | Main Estimates |
| Real Property Services | 2,065,861 | 2,062,118 | 3,743 | 1,769 |
| Real Property Disposition | 6,827 | 27,700 | (20,873) | (19,599) |
| Optional Services/Supply Services | 129,666 | 128,619 | 1,047 | 685 |
| Government Telecommunications and Informatics Services | 170,368 | 169,980 | 388 | ..... |
| Consulting and Audit Canada | 60,599 | 60,799 | (200) | (100) |
| Translation Bureau | 110,231 | 99,845 | 10,386 | 12,200 |
| Defence Production | ..... | ..... | ..... | ..... |
| Operating Loss/(Profit) | 2,543,552 | 2,549,061 | (5,509) | (5,045) |
| *Adjustments to arrive at net cash requirements/(surplus) | (4,258) | ..... | (4,258) | 3,304 |
| Main Estimates - net cash required/(surplus) | 2,539,294 | 2,549,061 | (9,767) | (1,741) |

*Because the operating profit or loss is calculated on an accrual accounting basis, it does not directly reflect the cash requirements of the Fund that are included in the Estimates. Certain items that must be taken into consideration in calculating the profit or loss do not require a direct cash expenditure. Some cash expenditures included in the Estimates do not impact upon the operating balance. The two can be reconciled as follows:

**Further details on Revolving Funds
(Accrual accounting basis)**

| (thousands of dollars) | Real Property Services | Real Property Disposition | Optional Services | Government Telecommunications & Informatics Services | Consulting and Audit Canada | Translation Bureau | Defence Production |
|---|------------------------|---------------------------|-------------------|--|-----------------------------|--------------------|--------------------|
| Expected Operating Loss/(Profit) | 3,743 | (20,873) | 1,047 | 388 | (200) | 10,386 | ..... |
| Non-cash items included in the calculation of the operating loss/(profit) | (5,933) | ..... | (905) | (2,391) | (1,300) | (1,484) | ..... |
| Sub-total | (2,190) | (20,873) | 142 | (2,003) | (1,500) | 8,902 | ..... |
| Change in working capital | ..... | ..... | ..... | ..... | (100) | (929) | ..... |
| New capital acquisitions | 4,251 | ..... | 427 | 2,391 | 500 | 1,215 | ..... |
| Total Estimates - net cash required/(surplus) | 2,061 | (20,873) | 569 | 388 | (1,100) | 9,188 | ..... |

Note: For further information on Revolving Funds, refer to the departmental Report on Plans and Priorities.

Public Works and Government Services
 Department
Government Services Program

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|-----------------------------------|---------------------------|
| Contributions | | |
| <i>Real Property Services</i> | | |
| Canadian Standards Association | 12,000 | 12,000 |
| Total contributions | 12,000 | 12,000 |
| Other Transfer Payments | | |
| <i>Real Property Services</i> | | |
| (S) Northumberland Strait Crossing Subsidy Payment | 45,900,000 | |
| Total other transfer payments | 45,900,000 | |
| Total | 45,912,000 | 12,000 |

Note: Funding for payments of Grants to Municipalities and other Taxing Authorities has now been devolved to the applicable custodian department. Payments of municipal grants under this statutory authority which amount to \$421,400,000 will be recovered by Public Works and Government Services from the custodian departments and credited to the statutory payment.

Public Works and Government Services
 Department
Crown Corporations Program

Objective

To authorize and issue payments to certain Crown corporations pursuant to agreements approved by the Governor in Council.

Business Line Description

Old Port of Montreal Corporation Inc.

To develop and maintain the development of the Old Port of Montreal lands by putting into place infrastructure, equipment and services.

Queens Quay West Land Corporation

To function as a realty management and disposal company for the Harbourfront precinct in Toronto.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 |
|---------------------------------------|-------------------------------|---------------|-----------|
| | <u>Budgetary</u> | Total | Main |
| | Operating | | Estimates |
| Old Port of Montreal Corporation Inc. | 13,600 | 13,600 | 3,000 |
| Queens Quay West Land Corporation | 4,500 | 4,500 | 4,100 |
| | 18,100 | 18,100 | 7,100 |

Public Works and Government Services
 Department
Crown Corporations Program
 Further Details – Old Port of Montreal Corporation Inc.

Objective

To develop and maintain the development of the Old Port of Montreal lands by putting into place infrastructure, equipment and services.

Description of Funding Through Appropriations

Old Port of Montreal Corporation Inc.

The payments issued provide funding to the Old Port of Montreal Corporation Inc. for developing and for maintaining the development of the Old Port of Montreal site.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998–99 Main Estimates | 1997–98 Main Estimates |
|---------------------------------------|---------------------------------------|------------------------------|
| Old Port of Montreal Corporation Inc. | | |
| Operating expenditures: | | |
| Administration costs | 2,317 | 1,675 |
| Communication costs | 3,103 | 1,975 |
| Programming costs | 5,390 | 4,925 |
| Property maintenance costs | 4,697 | 3,925 |
| Sub-total | 15,507 | 12,500 |
| Capital expenditures: | | |
| Overall Site | 7,027 | 500 |
| Sub-total | 7,027 | 500 |
| Total gross expenditures | 22,534 | 13,000 |
| Less: | | |
| Revenues generated by the Corporation | 8,934 | 10,000 |
| Total Budgetary Requirements | 13,600 | 3,000 |

Public Works and Government Services
 Department
Crown Corporations Program
 Further Details – Queens Quay West Land Corporation

Objective

To function as a realty management and disposal company for the Harbourfront precinct in Toronto.

Description of Funding Through Appropriations

Queens Quay West Land Corporation

The payments issued provide funding to honour commitments made in transfer agreements with the City of Toronto, certain developers and other interested parties to move development away from the waterfront and to provide an operating subsidy to Harbourfront Centre.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998–99 Main Estimates | 1997–98 Main Estimates |
|-------------------------------------|---------------------------------------|------------------------------|
| Queens Quay West Land Corporation | | |
| Operating expenditures: | | |
| Payment to Harbourfront Centre | 4,500 | 4,100 |
| Total Budgetary Requirements | 4,500 | 4,100 |

Public Works and Government Services Canada Mortgage and Housing Corporation

Objective

To promote housing affordability and choice, ensure access to and competition and efficiency in housing finance, and protect the availability of adequate housing funding at low cost; to plan, research, and provide services and information, in areas of housing finance, affordability and choice, living environments and community planning; to promote and develop the export of Canadian expertise in housing research, services and products, and to support and participate in development and investigation of such expertise outside Canada; and to contribute to the overall well being of the housing sector.

Description of Funding Through Appropriations

Canada Mortgage and Housing Corporation

Housing financing related activity includes provision of insurance against borrower default on residential mortgages, and guarantees for the principal and interest to investors in securities based on insured mortgages. The activities are funded through premiums and guarantee fees.

The Corporation undertakes housing research and information transfers, provides housing related services, develops and sells CMHC and federally held lands, and works in partnership with the provinces in land developments, on a fee for services basis.

CMHC identifies market opportunities, and provides practical information and advice to the housing industry in the export of Canadian housing expertise and products.

CMHC administers assisted housing initiatives for the federal government, provides loans and other investments for the initiatives with borrowings from the capital markets, and undertakes housing research. Housing assistance is provided in form of housing supply, subsidies and renovations. The assistance is targeted to Canadians most in need.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------------------|------------------------------|
| Canada Mortgage and Housing Corporation | | |
| Budgetary Expenditures | 1,932,967 | 1,863,667 |
| Non-Budgetary Expenditures (Net): | (413,800) | (230,600) |
| Total Requirements | 1,519,167 | 1,633,067 |

Public Works and Government Services Canada Post Corporation

Objective

The objective of the Corporation is to establish and operate a postal service.

Description of Funding Through Appropriations

Payments Related to Public Policy Programs

These payments are associated with services provided at rates free of postage by the Corporation in support of government public policy programs (Parliamentary Free Mail and Literature for the Blind).

Summary of Funding Through Appropriations

(thousands of dollars)

| | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------------------|------------------------------|
| Payments Related to Public Policy Programs | 14,000 | 14,000 |
| Total Budgetary Requirements | 14,000 | 14,000 |

21 Solicitor General

| | |
|---|-------|
| Department | 21-3 |
| Canadian Security Intelligence Service | 21-5 |
| Correctional Service | 21-6 |
| National Parole Board | 21-8 |
| Office of the Correctional Investigator | 21-9 |
| Royal Canadian Mounted Police | 21-10 |
| Royal Canadian Mounted Police External Review Committee | 21-12 |
| Royal Canadian Mounted Police Public Complaints Commission | 21-13 |

Solicitor General

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---|---------------------------|---------------------------|
| Solicitor General Department | | | |
| 1 | Operating expenditures | 17,544 | 18,088 |
| 5 | Grants and contributions | 52,898 | 52,371 |
| (S) | Solicitor General – Salary and motor car allowance | 49 | 49 |
| (S) | Contributions to employee benefit plans | 2,406 | 2,026 |
| Total Department | | 72,897 | 72,534 |
| Canadian Security Intelligence Service | | | |
| 10 | Program expenditures | 153,492 | 161,380 |
| Total Agency | | 153,492 | 161,380 |
| Correctional Service | | | |
| 15 | Penitentiary Service and National Parole Service – Operating expenditures | 907,704 | 876,791 |
| 20 | Penitentiary Service and National Parole Service – Capital expenditures | 158,527 | 185,422 |
| (S) | Pensions and other employee benefits | 201 | 201 |
| (S) | Contributions to employee benefit plans | 115,219 | 90,217 |
| (S) | CORCAN Revolving Fund | (664) | 387 |
| Total Agency | | 1,180,987 | 1,153,018 |
| National Parole Board | | | |
| 25 | Program expenditures | 20,224 | 20,677 |
| (S) | Contributions to employee benefit plans | 3,607 | 2,979 |
| Total Agency | | 23,831 | 23,656 |
| Office of the Correctional Investigator | | | |
| 30 | Program expenditures | 1,237 | 1,122 |
| (S) | Contributions to employee benefit plans | 200 | 162 |
| Total Agency | | 1,437 | 1,284 |
| Royal Canadian Mounted Police | | | |
| 35 | Operating expenditures | 789,932 | 771,277 |
| 40 | Capital expenditures | 110,528 | 120,931 |
| (S) | Pensions and other employee benefits – Members of the Force | 229,076 | 208,928 |
| (S) | Contributions to employee benefit plans | 21,537 | 17,275 |
| Total Agency | | 1,151,073 | 1,118,411 |
| Royal Canadian Mounted Police External Review Committee | | | |
| 45 | Program expenditures | 718 | 738 |
| (S) | Contributions to employee benefit plans | 62 | 50 |
| Total Agency | | 780 | 788 |
| Royal Canadian Mounted Police Public Complaints Commission | | | |
| 50 | Program expenditures | 3,123 | 3,245 |
| (S) | Contributions to employee benefit plans | 370 | 300 |
| Total Agency | | 3,493 | 3,545 |

Solicitor General Department

Objective

To provide overall policy direction to the programs of the Ministry, and to perform review functions related to Ministry Agencies.

Business Line Description

Advice to the Solicitor General Regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership

The Department develops, provides and coordinates timely, responsive, integrated and comprehensive policy advice to the Minister in support of his responsibilities to: a) give direction to, and answer in Parliament for, the Ministry Agencies; b) enhance policy cohesion and coordination within the Portfolio; and c) exercise national policy leadership in policing and law enforcement, national security and corrections and conditional release.

First Nations Policing Program

The implementation of the First Nations Policing Policy provides practical ways to improve the administration of justice for First Nations through the establishment and maintenance of policing services that are professional, effective, and responsive to the particular needs of First Nations and Inuit communities.

The Aboriginal Policing Directorate is responsible for the implementation, maintenance and development of the First Nations Policing Program within the framework of the First Nations Policing Policy.

Office of the Inspector General, CSIS

The office of the Inspector General of CSIS is established by the *Canadian Security Intelligence Act*. The Inspector General has right of access to CSIS information and serves as the Solicitor General's internal auditor for CSIS operational activities. The office of the Inspector General regularly monitors the Service's compliance with its operational policies; reviews CSIS operational activities for compliance with law, other authorities, controls and standards governing the performance of these operational activities; and provides classified reports in support of the Inspector General's advice and a statutorily required Certificate to the Minister regarding these matters. Special reviews may also be conducted at the direction of the Minister, Security Intelligence Review Committee (SIRC), or on the Inspector General's own initiative.

Executive Services and Corporate Support

This business line is composed of the Executive Services Division, Communications Group, Corporate Services Directorate and the Legal Services Unit.

Solicitor General
Department

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|---|-------------------------------|----------------------|---------------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Advice to the Solicitor General regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership | 7,928 | 2,958 | 10,886 | 10,540 |
| First Nations Policing Program | 2,121 | 49,940 | 52,061 | 51,659 |
| Office of the Inspector General of CSIS | 861 | ..... | 861 | 975 |
| Executive Services and Corporate Support | 9,089 | ..... | 9,089 | 9,360 |
| | 19,999 | 52,898 | 72,897 | 72,534 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 Planning, Reporting and Accountability Structure (PRAS) changes.

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|-----------------------------------|---------------------------|
| Grants | | |
| <i>Advice to the Solicitor General regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership</i> | | |
| John Howard Society | 509,795 | 509,795 |
| Canadian Association of Elizabeth Fry Societies | 451,807 | 451,807 |
| Other National Voluntary Organizations active in the criminal justice sector | 834,542 | 834,542 |
| Total grants | 1,796,144 | 1,796,144 |
| Contributions | | |
| <i>Advice to the Solicitor General regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership</i> | | |
| Payments to the provinces, territories, public and private bodies in support of activities complementary to those of the Solicitor General | 1,162,056 | 1,035,056 |
| <i>First Nations Policing Program</i> | | |
| 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 | 49,940,000 | 49,540,000 |
| Total contributions | 51,102,056 | 50,575,056 |
| Total | 52,898,200 | 52,371,200 |

Solicitor General
Canadian Security Intelligence Service

Objective

To provide security intelligence to the Government of Canada.

Business Line Description

Canadian Security Intelligence Service

Collects, analyses and retains information and intelligence respecting activities that may be suspected of constituting threats to the security of Canada, reports to and advises the Government of Canada in relation to these threats, and provides security assessments.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 |
|--|-------------------------------|----------------|-----------|
| | Budgetary | Total | Main |
| | Operating | | Estimates |
| Canadian Security Intelligence Service | 153,492 | 153,492 | 161,380 |
| | 153,492 | 153,492 | 161,380 |

Solicitor General Correctional Service

Objective

To contribute, as part of the criminal justice system and respecting the rule of law, to the protection of society by actively encouraging and assisting offenders to become law-abiding citizens, while exercising reasonable, safe, secure and humane control.

Business Line Description

Care

Provision of services related to the needs of the offender population including the provision of physical and mental health care as well as food, clothing and institutional services to offenders.

Custody

Provision of services relating to the supervision, control and sentence administration of offenders as well as the construction and maintenance of facilities to house offenders.

Reintegration

Provision of a range of services and programs both in the institutions and community settings designed to promote the reintegration of offenders, including case management, psychological and chaplaincy services, residential services, academic and vocational training, employment and occupational development, living skills, substance abuse and other personal development programs and other programs designed to address specific cultural, social, spiritual and other personal needs.

Parliament has authorized a total drawdown of \$45,000,000 for the CORCAN Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

| | |
|--|---------------------------|
| | (thousands of dollars) |
| Anticipated unused authority as of April 1, 1998 | <u>12,696</u> |
| Plus: | |
| 1998–99 Main Estimates – surplus | <u>664</u> |
| Anticipated unused authority as of April 1, 1999 | 13,360 |

Corporate Services

Provision of corporate services such as strategic planning, corporate policy, research, communications, program evaluation, audit, legal services and executive services as well as management services of personnel, finance and administration to ensure that allocated resources are properly utilized and to support management decision making and enhanced managerial accountability and operational control.

Solicitor General
Correctional Service

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | | Total | 1997-98 Main Estimates |
|------------------------|-------------------------------|----------------|----------------------|--|------------------|------------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Care | 164,904 | ..... | ..... | ..... | 164,904 | 156,367 |
| Custody | 412,057 | 144,027 | ..... | ..... | 556,084 | 560,721 |
| *Reintegration | 413,009 | 17,814 | 776 | 74,560 | 357,039 | 341,316 |
| Corporate Services | 102,659 | ..... | 301 | ..... | 102,960 | 94,614 |
| | 1,092,629 | 161,841 | 1,077 | 74,560 | 1,180,987 | 1,153,018 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 Planning, Reporting and Accountability Structure (PRAS) changes.

*CORCAN, a revolving fund activity, is included in this business line. Its portion of this business line refers to the cash requirements for the Fund over the fiscal year and does not directly reflect the operating profit or loss that the fund will realize since the latter is calculated on an accrual accounting basis. Therefore, some cash amounts included in the Estimates do not impact upon the operating balance and certain other items that must be taken into consideration in calculating the profit or loss do not require a direct cash expenditure. The two can be reconciled as follows:

| | (thousands of dollars) |
|--|---------------------------|
| Expected operating profit | 1,425 |
| Plus: | |
| Non-cash items included in the calculation of the operating profit | 3,330 |
| Change in working capital | ..... |
| Less: | |
| Cash expenditures not included in the calculation of the operating profit: | |
| Change in working capital | 777 |
| New capital acquisitions | 3,314 |
| Total Estimates – surplus | 664 |

NOTE: For further information on the CORCAN Revolving Fund, refer to the Report on Plans and Priorities.

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|-----------------------------------|---------------------------|
| Grants | | |
| <i>Reintegration</i> | | |
| Grant to the University of Saskatchewan College of Medicine for a psychiatric residency seat | 60,000 | 57,000 |
| <i>Corporate Services</i> | | |
| Penitentiary inmates accident compensation | 100,000 | 100,000 |
| (S) Pensions and other employee benefits | 201,000 | 201,000 |
| Total grants | 361,000 | 358,000 |
| Contributions | | |
| <i>Reintegration</i> | | |
| 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 | 716,000 | 716,000 |
| Total contributions | 716,000 | 716,000 |
| Total | 1,077,000 | 1,074,000 |

Solicitor General National Parole Board

Objective

The National Parole Board's prime objective, is to contribute to the long term protection of society. The Board, in carrying out its responsibilities will: continue to make decisions of the highest quality with all decisions based on the ultimate protection of society; be sensitive to the needs of offenders, victims and their families; strengthen relationships with partner groups; recognize that offenders can and do change; employ the least restrictive determination in release decisions consistent with the protection of society; and operate in a manner that is professional, open, accountable, and fiscally responsible. An environment of trust, respect, openness and sharing of information is supported and encouraged by management and staff of the Board.

Business Line Description

Conditional Release

Conditional Release includes reviewing cases of offenders and making quality conditional release decisions; providing support for decision-making; providing in-depth training focused on risk assessment to assist Board members in the decision-making process; developing and interpreting conditional release policy; coordinating program delivery throughout the National Parole Board (NPB) and with the Correctional Service of Canada (CSC) and other key partners; providing information to victims and interested parties within the community; and disseminating information related to conditional release to the public; and carrying out evaluations and measuring performance.

Clemency and Pardons

Clemency and Pardons involves the review of applications and the rendering of pardon decisions or the issuance of pardons, and clemency recommendations; providing information and support for decision-making; providing training to promote professionalism in decision-making; developing and interpreting pardons and clemency policy; coordinating program delivery within NPB, the RCMP and other key partners; and providing public information related to pardons and clemency.

Corporate Management

Corporate management provides support to the Board's main business lines (conditional release, and clemency and pardons). It includes: development of the planning and accountability framework; and a range of corporate services in the areas of finance, human resources, administration, security, and information technology.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 |
|------------------------|-------------------------------|---------------|-----------|
| | <u>Budgetary</u> | Total | Main |
| | Operating | | Estimates |
| Conditional Release | 18,589 | 18,589 | 15,424 |
| Clemency and Pardons | 1,430 | 1,430 | 1,507 |
| Corporate Management | 3,812 | 3,812 | 6,725 |
| | 23,831 | 23,831 | 23,656 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 Planning, Reporting and Accountability Structure (PRAS) changes.

Solicitor General
Office of the Correctional Investigator

Objective

To act as an ombudsman on behalf of offenders by thoroughly and objectively reviewing a wide spectrum of administrative actions and presenting findings and recommendations to an equally broad spectrum of decision makers, inclusive of Parliament.

Business Line Description

The Office of the Correctional Investigator has one Business Line which, as detailed in Section 167 of the *Corrections and Conditional Release Act*, is to conduct investigations into the problems of offenders related to decisions, recommendations and or omissions of the Commissioner of Corrections or any person under the control and management of, or performing service for or on behalf of the Commissioner of Corrections that affect offenders either individually or as a group.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 |
|---|-------------------------------|--------------|-----------|
| | <u>Budgetary</u> | Total | Main |
| | Operating | | Estimates |
| Office of the Correctional Investigator | 1,437 | 1,437 | 1,284 |
| | 1,437 | 1,437 | 1,284 |

Solicitor General Royal Canadian Mounted Police

Objective

To enforce laws, prevent crime and maintain peace, order and security.

Business Line Description

Federal Policing Services

Federal Policing Services provides policing, law enforcement, investigative, technical and protective services to the federal government to assist in the protection of public health and safety, the environment, trade and commerce, revenue collection, national security, foreign missions and state officials.

Contract Policing Services

Contract Policing Services ensures safe homes and safe communities by providing police services to diverse communities in eight provinces (with the exception of Quebec and Ontario) and two territories through cost-shared policing service agreements with federal, provincial, territorial, municipal, and aboriginal governments.

National Police Services

National Police Services provides specialized technical services to the law enforcement community and improves law enforcement investigative tools and the nature, scope and quality of shared law enforcement information which is used by the Canadian policing community, federal departments, law and regulatory enforcement agencies, and selected foreign police organizations, including Interpol. These services are used by the RCMP's federal and contract policing business lines and, to a limited extent, Peacekeeping Services business line.

RCMP specialized technical services provided to the law enforcement community include forensic laboratory (e.g., DNA analysis), identification (e.g., fingerprints), computerized police information (e.g., criminal records, communications), intelligence (e.g., organized crime), and advanced training services to the Canadian and international police community and some departmental law enforcement agencies.

Internal Services

Internal Services supports the internal management of the organization.

Peacekeeping Services

Peacekeeping Services manages the effective and timely participation of Canadian civilian police in international peacekeeping activities. These services are provided in accordance with Canada's foreign policy requirements and are undertaken on a full cost recovery basis with other governmental agencies such as the Canadian International Development Agency (CIDA) and the Department of Foreign Affairs and International Trade (DFAIT).

Solicitor General
Royal Canadian Mounted Police

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | | Total | 1997-98 Main Estimates |
|----------------------------|-------------------------------|----------------|----------------------|--|------------------|------------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Federal Policing Services | 468,991 | 19,662 | 9,224 | ..... | 497,877 | 469,714 |
| Contract Policing Services | 930,435 | 57,596 | 23,261 | 726,649 | 284,643 | 265,989 |
| National Police Services | 158,530 | 26,477 | 3,995 | 3,461 | 185,541 | 184,247 |
| Internal Services | 171,646 | 6,793 | 4,010 | ..... | 182,449 | 197,907 |
| Peacekeeping Services | 563 | ..... | ..... | ..... | 563 | 554 |
| | 1,730,165 | 110,528 | 40,490 | 730,110 | 1,151,073 | 1,118,411 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 Planning, Reporting and Accountability Structure (PRAS) changes.

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|-----------------------------------|---------------------------|
| Grants | | |
| <i>Internal Services</i> | | |
| Royal Canadian Mounted Police Veterans Association | 1,900 | 1,900 |
| International Association of Chiefs of Police | 1,900 | 1,900 |
| Payments, in the nature of Workers' Compensation, to survivors of members of the Royal Canadian Mounted Police killed while on duty | 1,000,000 | 1,000,000 |
| (S) Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i> (R.S., 1985, c. R-10) | 30,000,000 | 30,000,000 |
| (S) To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty (R.S., 1985, c. R-10) | 9,000,000 | 9,000,000 |
| (S) Pensions to families of members of the Royal Canadian Mounted Police who have lost their lives while on duty (R.S., 1985, c. R-10) | 100,000 | 100,000 |
| Total grants | 40,103,800 | 40,103,800 |
| Contributions | | |
| <i>National Police Services</i> | | |
| Contributions to non-RCMP candidates attending Canadian Police College courses | 386,080 | 386,080 |
| Total contributions | 386,080 | 386,080 |
| Total | 40,489,880 | 40,489,880 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 Planning, Reporting and Accountability Structure (PRAS) changes.

Solicitor General
 Royal Canadian Mounted Police External Review Committee

Objective

To provide external review of appeals of formal discipline, appeals of discharge or demotion, and certain types of grievances referred to it by the Royal Canadian Mounted Police.

Business Line Description

Case Review

The Royal Canadian Mounted Police External Review Committee, which reports annually to Parliament, is a neutral third party providing an independent and impartial review of cases referred to it by the RCMP. The Committee may institute hearings, summon witnesses, administer oaths and receive and accept such evidence or other information as the Committee sees fit. The findings and recommendations of the Chairperson, or Committee, are sent to the parties and the RCMP Commissioner.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 |
|------------------------|-------------------------------|--------------|-----------|
| | <u>Budgetary</u> | Total | Main |
| | Operating | | Estimates |
| Case Review | 780 | 780 | 788 |
| | 780 | 780 | 788 |

Solicitor General
 Royal Canadian Mounted Police Public Complaints Commission

Objective

To provide the public with an opportunity to make complaints regarding the conduct of members of the RCMP in the performance of their duties, and to have the RCMP disposition of those complaints reviewed by an external body in an independent and impartial manner.

Business Line Description

Receipt and Review of Public Complaints

The RCMP Public Complaints Commission is an impartial and independent government institution. It receives complaints from the public and transfers them to the RCMP for investigation. It can also review the RCMP disposition if the complainant is not satisfied with that disposition. The Commission may conduct investigations, hold public hearings, summon witnesses, administer oaths, accept such evidence as the Commission sees fit and make findings and recommendations to the Commissioner of the RCMP and the Solicitor General of Canada. The Commission Chairman may initiate complaints. The Chairman must also submit an Annual Report to the Solicitor General setting out a summary of the activities of the Commission during the year and his recommendations for tabling before each House of Parliament.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 |
|---|-------------------------------|--------------|-----------|
| | Budgetary | Total | Main |
| | Operating | | Estimates |
| Receipt and Review of Public Complaints | 3,493 | 3,493 | 3,545 |
| | 3,493 | 3,493 | 3,545 |

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Canadian Transportation Agency 22-11

Civil Aviation Tribunal 22-12

Transport

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---------------------------------------|--|---------------------------|---------------------------|
| Transport Department | | | |
| 1 | Operating expenditures | 143,098 | 111,342 |
| 5 | Capital expenditures | 109,062 | 106,193 |
| 10 | Grants and contributions | 347,289 | 410,047 |
| 15 | Payments to the Jacques Cartier and Champlain Bridges Inc. | 22,407 | 29,887 |
| 20 | Payments to Marine Atlantic Inc. | 50,247 | 91,290 |
| 25 | Payments to VIA Rail Canada Inc. | 170,004 | 216,204 |
| (S) | Minister of Transport – Salary and motor car allowance | 49 | 49 |
| (S) | Termination of tolls – Victoria Bridge | 3,315 | 6,664 |
| (S) | Contributions to employee benefit plans | 47,902 | 41,407 |
| (S) | Transition period payments to NAV CANADA | 215,834 | 716,000 |
| Appropriation not required | | | |
| – | Payments to the St. Lawrence Seaway Authority for the Valleyfield Bridge | ..... | 2,000 |
| Total Department | | 1,109,207 | 1,731,083 |
| Canadian Transportation Agency | | | |
| 30 | Program expenditures | 17,568 | 19,379 |
| (S) | Contributions to employee benefit plans | 2,792 | 2,365 |
| Total Agency | | 20,360 | 21,744 |
| Civil Aviation Tribunal | | | |
| 35 | Program expenditures | 819 | 819 |
| (S) | Contributions to employee benefit plans | 101 | 82 |
| Total Agency | | 920 | 901 |

Transport Department

Objective

To ensure high standards for a safe transportation system through:

- a comprehensive and progressive regulatory framework and standards; and
- effective certification, monitoring, inspection and compliance programs.

To contribute to Canada's prosperity through:

- up-to-date policies;
- the removal of institutional and legislative barriers; and
- selective funding of key elements of the system.

To protect the physical environment by:

- evaluating the impacts of policy and regulatory decisions on the environment; and
- promoting and meeting environmental standards.

To work with partners and clients through:

- effective consultation on transportation initiatives; and
- the implementation and management of joint undertakings.

To strengthen our services by:

- understanding our clients' needs; and
- providing decision making as close as possible to the clients.

To provide a challenging and supportive work environment by:

- treating people with trust and respect;
- developing and implementing effective human resource strategies; and
- providing a reward and recognition system consistent with our values.

Business Line Description

Policy

The Policy Business Line encompasses the development of transportation policies and legislative changes which contribute to an efficient and effective Canadian transportation system. Also included is the monitoring and analysis of the Canadian transportation system, annual reporting (*Canada Transportation Act*), economic studies, and program evaluations. Crown Corporations funding and analysis is also provided.

Programs and Divestiture

The Programs and Divestiture Business Line negotiates for the divestiture of harbours, ports and airports to local interests; operates airports, harbours and ports until their transfer; operates federally-owned remote airports and remote harbours and ports; administers airport, port, highway and bridge subsidy programs; performs landlord and monitoring functions for the Department including for harbours, ports and airports and air navigation system sites; and administers an environmental stewardship program for federal transportation assets.

Safety and Security

The Safety and Security Business Line develops national legislation, standards and regulations and implements monitoring, testing, inspection, education, research and development and subsidy programs to promote safety and security in the aviation, marine, rail and road modes and delivers aircraft services to government and other transportation bodies.

Departmental Administration

The Departmental Administration Activity provides financial, administration, informatics, human resource, internal and external communication, legal and executive services to the Department.

Transport Department

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | | Total | 1997-98 Main Estimates |
|-----------------------------|------------------------|----------------|----------------------|--|------------------|------------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Policy | 265,731 | 9,498 | 64,172 | 50 | 339,351 | 425,022 |
| Programs and Divestiture | 110,082 | 69,285 | 490,107 | 213,595 | 455,879 | 1,020,076 |
| Safety and Security | 255,295 | 21,901 | 12,159 | 58,729 | 230,626 | 221,294 |
| Departmental Administration | 75,898 | 8,378 | ..... | 925 | 83,351 | 64,691 |
| | 707,006 | 109,062 | 566,438 | 273,299 | 1,109,207 | 1,731,083 |

Note: The Policy business line includes payments to the following Crown corporations: The Jacques Cartier and Champlain Bridges Inc. (\$22,407,000 Vote 15); Marine Atlantic Inc. (\$50,247,000 Vote 20); VIA Rail Canada Inc. (\$170,004,000 Vote 25) Further details concerning the operation of these Corporations are displayed on the pages following the Transfer Payments table.

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| <i>Policy</i> | | |
| Grant to the Province of British Columbia in respect of the provision of ferry and coastal freight and passenger services | 22,369,700 | 22,620,700 |
| <i>Safety and Security</i> | | |
| Grant to the International Civil Aviation Organization for the safety oversight assessment program | 100,000 | ..... |
| Total grants | 22,469,700 | 22,620,700 |
| Contributions | | |
| <i>Policy</i> | | |
| Contributions for non-VIA Rail passenger services: | | |
| Quebec North Shore & Labrador Railway | 2,125,000 | 2,250,000 |
| Algoma Central Railway Inc. | 1,803,000 | 1,789,000 |
| Ontario Northland Transportation Commission | 2,601,000 | 2,550,000 |
| Contributions for ferry and coastal passenger and freight services | 7,500,000 | 10,000,700 |
| Payment to the Canadian Wheat Board for the acquisition and leasing of hopper cars for the transportation of grain in Western Canada | 19,000,200 | 19,000,200 |
| Allowances to former employees of Newfoundland Railways, Steamships and Telecommunications Services transferred to Canadian National Railways | 1,500,200 | 1,500,200 |
| Transportation Association of Canada | 188,000 | 188,000 |
| Contribution to Canadian National Railways towards the Quebec Bridge Restoration Program | 600,000 | ..... |
| Ferry service operating agreements with NFL Holdings Ltd.: | | |
| Saint John-Digby service | 2,476,200 | ..... |
| Yarmouth-Bar Harbour service | 1,508,400 | ..... |
| Contributions under the System Improvement Reserve Fund | 2,500,000 | 2,500,000 |

Transport Department

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| <i>Programs and Divestiture</i> | | |
| Contributions for the operation of municipal or other airports: | | |
| Original Program | 2,891,100 | 3,588,100 |
| Non National Airport System airports under the National Airports Policy | 15,780,000 | 11,286,000 |
| Airports Capital Assistance Program | 35,000,000 | 35,000,000 |
| Contributions to assist in the establishment of, or improvement to, municipal, local, local commercial, or other airports and related facilities – Major Contributions – | | |
| Newfoundland – Construct Runways and Related Facilities in Labrador (Davis Inlet, Charlottetown Square Island, Black Tickle, Paradise River, Fogo Island, Fox Harbour, Cartwright, Makkovik, Mary's Harbour, Nain, Rigolet, Port Hope Simpson, Postville, Hopedale and Williams Harbour) | 731,500 | 713,700 |
| Contributions to provinces toward highway improvements to enhance overall efficiency and promote safety while encouraging, from a regional economic perspective, industrial development and tourism: | | |
| New Brunswick | 4,533,000 | 9,600,000 |
| Outaouais Road Development Agreement | 636,000 | 2,000,000 |
| Nova Scotia | 158,000 | ..... |
| Newfoundland Regional Trunk Roads | 20,000,000 | 20,000,000 |
| TransCanada Highway Agreement – Newfoundland | 34,000,000 | 34,000,000 |
| (S) Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal (Vote 107, <i>Appropriation Act No. 5, 1963</i>) | 3,315,000 | 6,664,000 |
| Transition Assistance Program re: Elimination of the Atlantic Region Freight Subsidies: | | |
| Newfoundland | 4,000,000 | 7,000,000 |
| Nova Scotia | 17,000,000 | 17,000,000 |
| New Brunswick | 18,828,000 | 37,750,000 |
| Prince Edward Island | 5,500,000 | 5,960,000 |
| Quebec | 16,000,000 | 16,000,000 |
| Strategic Capital Investment Initiative – Highways | 40,725,000 | 84,869,600 |
| Strategic Capital Investment Initiative – Harbours and wharves | 82,000 | 878,000 |
| Fixed Link Highway Improvement Agreement | | |
| New Brunswick | 1,106,000 | 9,600,000 |
| Prince Edward Island | 2,086,000 | 2,433,000 |
| Contribution to the District of Campbell River towards the costs associated with Airside Improvements at Campbell River Airports | 248,000 | 2,263,000 |
| Contribution to the City of Cranbrook towards the costs associated with the renovation and expansion of the airport maintenance garage | 1,177,000 | ..... |
| Contribution to the Prince Rupert Airport Society towards the costs associated with resurfacing the runway, taxiways and apron and related airfield electrical work at Prince Rupert Airport | 2,477,000 | ..... |
| Port Divestiture Fund | 42,000,000 | 26,000,000 |
| (S) Transition period payments to NAV CANADA under the <i>Civil Air Navigation Services Commercialization Act</i> (S.C., 1996, c. 20) | 215,834,000 | 716,000,000 |
| Provision of a financial contribution to the Hudson Bay Port Company, in consideration of the transfer of the Port of Churchill | 6,000,000 | ..... |

Transport Department

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| <i>Safety and Security</i> | | |
| National Safety Code: | | |
| Newfoundland | 172,000 | 172,000 |
| Prince Edward Island | 147,000 | 147,000 |
| Nova Scotia | 284,000 | 284,000 |
| New Brunswick | 207,000 | 207,000 |
| Quebec | 625,000 | 625,000 |
| Ontario | 968,000 | 968,000 |
| Manitoba | 254,000 | 254,000 |
| Saskatchewan | 265,000 | 265,000 |
| Alberta | 452,000 | 452,000 |
| British Columbia | 347,000 | 347,000 |
| Northwest Territories | 129,000 | 129,000 |
| Yukon Territory | 129,000 | 129,000 |
| Payments in support of crossing improvements approved under the <i>Railway Safety Act</i> | 7,495,000 | 7,495,000 |
| Contributions to the Railway Association of Canada for Operation Lifesaver | 200,000 | 200,000 |
| Payments to other governments or international agencies for the operation and maintenance of airports, air navigation and airways facilities | 384,700 | 384,700 |
| Total contributions | 543,968,300 | 1,100,442,200 |
| Items not required | | |
| Contribution to the City of Montreal with respect to construction on Henri-Bourassa Boulevard | ..... | 9,300,000 |
| Other contributions to assist in the establishment of, or improvements to, municipal, local, local commercial, or other airports and related facilities | ..... | 62,000 |
| Strategic Capital Investment Initiative – Airports | ..... | 286,000 |
| Total items not required | ..... | 9,648,000 |
| Total | 566,438,000 | 1,132,710,900 |

Transport
Department

Further Details – The Jacques Cartier and Champlain Bridges Inc.

Objective

To provide the public with a safe and efficient transit over the Jacques Cartier Bridge, the Champlain Bridge and a portion of the Bonaventure Autoroute in Montreal, Quebec.

Business Line Description

The Jacques Cartier and Champlain Bridges Inc.

The Corporation manages, controls, operates and maintains the Jacques Cartier Bridge and the Champlain Bridge, the latter including a portion of the Bonaventure Autoroute in Montreal, Quebec. The Jacques Cartier Bridge has been toll-free since 1962 and the Champlain Bridge as of May 1990.

Budgetary payments are required to cover the excess of cash expenditures over revenues in the operation of the bridges, roadways and autoroute under the jurisdiction of the Corporation.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998–99 Main Estimates | 1997–98 Main Estimates |
|--|---------------------------------------|------------------------------|
| The Jacques Cartier and Champlain Bridges Inc. | 22,407 | 29,887 |
| Total Budgetary Requirements | 22,407 | 29,887 |

Transport
Department
Further Details – Marine Atlantic Inc.

Objective

To operate safe, reliable and efficient marine transportation and related services in Atlantic Canada that contribute to the achievement of government objectives.

Business Line Description

Marine Atlantic Inc.

Financial assistance is provided to Marine Atlantic Inc. on the basis of budgeted costs less user revenues for certain ferry services for which Canada has accepted responsibility, particularly those under the Terms of Union and Confederation.

The Crown corporation provides the following services:

- (a) to meet constitutional obligations (North Sydney – Port aux Basques services); and
- (b) to provide an alternative to the constitutional services (North Sydney – Argentia).

In addition, the Corporation carries out other related transportation activities.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998–99 Main Estimates | 1997–98 Main Estimates |
|-------------------------------------|---------------------------------------|------------------------------|
| Marine Atlantic Inc. | 50,247 | 91,290 |
| Total Budgetary Requirements | 50,247 | 91,290 |

Transport
Department
Further Details – VIA Rail Canada Inc.

Objective

To manage rail passenger services in such a manner as to improve their efficiency, effectiveness and economy.

Business Line Description

VIA Rail Canada Inc.

VIA Rail is responsible under the Railway Passenger Services Contract with the Minister of Transport for managing most of the rail passenger services in Canada. VIA Rail must provide the services identified by the Minister in agreements on the basis of budgeted costs less revenues. VIA Rail, in turn, manages and markets services, maintains equipment and contracts with CN and CP Rail for running rights, operation of passenger trains on their rail systems, and other support services.

Funds are also provided to VIA Rail for the acquisition and renovation of plant and equipment and other capital investments.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|-------------------------------------|---------------------------------------|------------------------------|
| VIA Rail Canada Inc. | 170,004 | 216,204 |
| Total Budgetary Requirements | 170,004 | 216,204 |

Transport
 Department
Further Details – St. Lawrence Seaway Authority

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998–99 Main Estimates | 1997–98 Main Estimates |
|---|---------------------------------------|------------------------------|
| St. Lawrence Seaway Authority Rehabilitation of the Valleyfield Bridge | | 2,000 |
| Total Budgetary Requirements | | 2,000 |

Transport Canadian Transportation Agency

Objective

To contribute to the attainment of an efficient and accessible Canadian transportation system that serves the needs of shippers, carriers, travellers and other users.

Business Line Description

The Canadian Transportation Agency program is responsible for processing matters that come under the jurisdiction of the *Canada Transportation Act* and other related legislation, as they affect the rail, air and marine activities within federal jurisdiction. It examines applications, hears complaints and conducts investigations. It administers various competitive access and dispute resolution provisions relating to matters between railways and other affected parties such as shippers, municipalities, utility companies, landowners and other railways. It prepares the maximum rate scales annually for the movements of western grain and undertakes statutory costing activities. It protects the interests of consumers and carriers by ensuring that air carriers operating to, from and within Canada meet certain minimum economic requirements. To this end, it administers an air carrier licensing system, international air agreements and international air tariffs. Consumers interests are also protected through a certificate of fitness system for railways. It is also responsible for ensuring that undue obstacles to the mobility of persons with disabilities are removed from federally regulated transportation services and facilities.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|--------------------------------|------------------------|----------------------|---------------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Canadian Transportation Agency | 20,356 | 4 | 20,360 | 21,744 |
| | 20,356 | 4 | 20,360 | 21,744 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 Planning, Reporting and Accountability Structure (PRAS) changes.

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Contributions | | |
| <i>Canadian Transportation Agency</i> | | |
| Payments to the Canadian Transportation Research Forum | 4,000 | 4,000 |
| Total | 4,000 | 4,000 |

Transport Civil Aviation Tribunal

Objective

To provide the aviation community with the opportunity to have enforcement and licensing decisions of the Minister of Transport reviewed by an independent body.

Business Line Description

Review and appeal hearings

Provides for the operation of an independent Civil Aviation Tribunal to respond to requests from the aviation community for review of enforcement and licensing decisions taken by the Minister of Transport under the *Aeronautics Act*; 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.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 |
|----------------------------|-------------------------------|--------------|-----------|
| | <u>Budgetary</u> | Total | Main |
| | Operating | | Estimates |
| Review and appeal hearings | 920 | 920 | 901 |
| | 920 | 920 | 901 |

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Secretariat 23-2

Treasury Board

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|--|---------------------------|---------------------------|
| Treasury Board Secretariat | | | |
| <i>Central Administration of the Public Service Program</i> | | | |
| 1 | Operating expenditures | 73,766 | 70,679 |
| 2 | Grants and contributions | 44,229 | ..... |
| (S) | President of the Treasury Board – Salary and motor car allowance | 49 | 49 |
| (S) | Contributions to employee benefit plans | 9,277 | 7,874 |
| <i>Total Program</i> | | 127,321 | 78,602 |
| <i>Government Contingencies and Centrally Financed Programs</i> | | | |
| 5 | Government Contingencies | 450,000 | 450,000 |
| 15 | Training Assistance | 10,000 | 10,000 |
| Appropriation not required | | | |
| – | Reprography | ..... | 1,869 |
| <i>Total Program</i> | | 460,000 | 461,869 |
| <i>Employer Contributions to Insurance Plans Program</i> | | | |
| 20 | Public Service Insurance | 766,963 | 740,734 |
| (S) | Public Service Pension Adjustment Act | 80 | 90 |
| (S) | Special Retirement Arrangements Act | 200,000 | 200,000 |
| <i>Total Program</i> | | 967,043 | 940,824 |
| Total Secretariat | | 1,554,364 | 1,481,295 |

Treasury Board
Secretariat
Central Administration of the Public Service Program

Objective

To support the Treasury Board in performing its statutory responsibilities for managing the government's financial, human and materiel resources.

Business Line Description

Resource Planning and Expenditure Management

Provides advice to the government on:

- allocations of direct program expenditures including operating and capital budgets of government departments and agencies, payments to dependent Crown Corporations, and transfer payments to organisations, individuals and corporations;
- specific proposals in the context of government priorities and the Expenditure Management System;
- development of Estimates for the approval of Parliament;

Provides leadership, direction, analysis and advice to departments and agencies on proposals covering a range of issues including management of resources, business planning, expenditure information to Parliament, alternative service delivery initiatives, and regulatory affairs through the development of appropriate policies to support effective and efficient program delivery.

Human Resources Management

Supports the President and the Treasury Board in its capacity as general manager and employer for the Public Service of Canada by developing, recommending, and implementing the human resources management framework that will provide Canadians with a professional, representative and productive workforce to deliver government programs and services. The framework includes legislation and policies related to job evaluation, compensation, terms and conditions of employment, training and development, labour relations, employment adjustment, human resources framework for alternative service delivery, the pension program, employee benefit and insurance programs, pay equity, employment equity and official languages. Provides departments and agencies with policy direction, interpretation and advice.

Comptrollership

Provides strategic leadership towards the achievement of modern comptrollership in the government, which implies vigorous stewardship of public resources, a high standard of ethics, better information for decision-making and provision for appropriate parliamentary overview. Develops policies, standards, regulations and other tools for effective comptrollership that provides managers with flexibility while maintaining appropriate control and accountability. Leads the modernisation of the management of resources and development of systems for providing financial information, by implementing the Financial Information Strategy, including accrual accounting. Provides leadership and advice on results and performance reporting, reviews activities, quality services, financial policies, authorities and accounting, professional development, management of real property, and the acquisition of goods and services to departments and agencies.

Information Technology and Information Management

Provides leadership, co-ordination, broad direction and advice on the strategic use of Information Technology/Information Management (IT-IM) to provide improved service, quality of information and more flexible approaches to program delivery. This includes:

- strategic oversight and facilitation in helping departments and agencies maximise benefits and contain costs in implementing IT-IM;
- facilitation of enterprise-wide solutions to horizontal IT-IM issues;
- serving as a technology strategist and expert advisor to Treasury Board ministers and senior officials across government;
- being a model user of information and communication technologies;
- co-ordinating measures for the recruitment and retention of IT-IM professionals.

Treasury Board
 Secretariat
Central Administration of the Public Service Program

Canada Infrastructure Works

Supports the President in his role as Minister responsible for Infrastructure.

Corporate Administration

Includes executive direction for the Secretariat, corporate services that support the President and the Secretary/Comptroller General and other business lines in meeting their objectives (including: legal, public affairs, financial, personnel, ministerial and executive and administrative services).

Program by Business Line

(thousands of dollars)

| | 1998-99 Main Estimates | | | Total | 1997-98 Main Estimates |
|--|------------------------|----------------------|--|----------------|------------------------------|
| | Budgetary | | Less: Revenues credited to the vote | | |
| | Operating | Transfer payments | | | |
| Resource Planning and Expenditure | | | | | |
| Management | 18,030 | ..... | ..... | 18,030 | 16,752 |
| Human resources management | 26,841 | 44,223 | 100 | 70,964 | 25,355 |
| Comptrollership | 10,953 | ..... | 600 | 10,353 | 7,320 |
| Information technology and information management | 6,806 | 6 | 400 | 6,412 | 9,110 |
| Canada Infrastructure Works | 985 | ..... | ..... | 985 | ..... |
| Corporate Administration | 20,577 | ..... | ..... | 20,577 | 20,065 |
| | 84,192 | 44,229 | 1,100 | 127,321 | 78,602 |

Transfer Payments

(dollars)

| | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| Contributions | | |
| <i>Information technology and information management</i> | | |
| Contribution to the Canadian Standards Association | 6,000 | 6,000 |
| <i>Human Resources Management</i> | | |
| Youth Internship Program | 44,223,000 | ..... |
| Total contributions | 44,229,000 | 6,000 |
| Items not required | | |
| Conference Board of Canada | ..... | 102,000 |
| Total items not required | ..... | 102,000 |
| Total | 44,229,000 | 108,000 |

Treasury Board
 Secretariat
Government Contingencies and Centrally Financed Programs

Objective

To provide funds for unforeseen expenditures which arise after the Main Estimates have been tabled and for centrally managed programs.

Business Line Description

Government Contingencies

Provides funding for policy and workload requirements prior to approval of Supplementary Estimates as well as for a limited number of payroll shortfalls such as those related to severance and maternity benefits.

Training Assistance

Provides funding to assist departments and agencies to train employees who are, or will be declared surplus pursuant to the Public Service Employment Regulations.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 |
|--------------------------|-------------------------------|----------------|-----------|
| | <u>Budgetary</u> | Total | Main |
| | Operating | | Estimates |
| Government Contingencies | 450,000 | 450,000 | 450,000 |
| Training Assistance | 10,000 | 10,000 | 10,000 |
| Reprography | ..... | ..... | 1,869 |
| | 460,000 | 460,000 | 461,869 |

Treasury Board
 Secretariat
Employer Contributions to Insurance Plans Program

Objective

To provide for contributions by the government as employer in respect of employee insurance and benefit plans and programs and for payments made under certain residual pension plans.

Business Line Description

Public Service Insurance

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 and the employee's share of the unemployment insurance premium reduction.

Public Service Pensions

Provides for payments under the *Public Service Pension Adjustment Act of 1959* and the *Special Retirement Arrangements Act* and for employer costs of pension, benefit and social security plans to which employees locally engaged outside of Canada are subject.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | Total | 1997-98 Main Estimates |
|--------------------------|------------------------|----------------------|--|----------------|------------------------------|
| | Budgetary | | Less: Revenues credited to the vote | | |
| | Operating | Transfer payments | | | |
| Public Service Insurance | 819,730 | 244 | 76,011 | 743,963 | 711,150 |
| Public Service Pensions | 223,000 | 80 | ..... | 223,080 | 229,674 |
| | 1,042,730 | 324 | 76,011 | 967,043 | 940,824 |

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| <i>Public Service Insurance</i> | | |
| Payments, in the nature of Workers' Compensation, in accordance with the Public Service Income Benefit Plan for Survivors of Employees Slain on Duty | 242,000 | 230,000 |
| Special Indemnity Plan for Spouses of Canadian Forces Attachés | 2,000 | 2,000 |
| <i>Public Service Pensions</i> | | |
| (S) <i>Public Service Pension Adjustment Act</i> | 80,000 | 90,000 |
| Total | 324,000 | 322,000 |

24 Veterans Affairs

Department 24-2

Veterans Affairs

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---|---------------------------|---------------------------|
| Veterans Affairs | | | |
| <i>Veterans Affairs Program</i> | | | |
| 1 | Operating expenditures | 540,525 | 513,202 |
| 5 | Grants and contributions | 1,386,937 | 1,377,386 |
| (S) | Minister of Veterans Affairs - Salary and motor car allowance | 49 | ..... |
| (S) | Re-Establishment Credits under Section 8, and 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> | 12 | 12 |
| (S) | Returned Soldiers Insurance Actuarial Liability Adjustment | 10 | 10 |
| (S) | Veterans Insurance Actuarial Liability Adjustment | 175 | 175 |
| (S) | Contributions to employee benefit plans | 28,829 | 23,097 |
| | <i>Total Program</i> | 1,956,537 | 1,913,882 |
| <i>Veterans Review and Appeal Board</i> | | | |
| 10 | Program expenditures | 6,696 | 6,689 |
| (S) | Contributions to employee benefits plans | 1,257 | 1,016 |
| | <i>Total Program</i> | 7,953 | 7,705 |
| | Total Department | 1,964,490 | 1,921,587 |

Veterans Affairs

Veterans Affairs Program

Objective

Contribute to the financial, physical and social health and well-being of veterans and other eligible clients in recognition of the sacrifices they made while serving their country, and to keep the memory of these sacrifices alive for all Canadians.

Business Line Description

Benefits and Services

The Benefits and Services business line consists of four constituent service lines: Pensions and Allowances, Pensions Advocacy, Health Care, and Commemoration. These service lines provide, in a fair and timely manner, compensation for hardships arising from disabilities and lost economic opportunities, professional legal representation, the delivery of innovative health and social programs and programs aimed at recognizing and honouring the achievements and sacrifices of Portfolio client groups.

Corporate Administration

The Corporate Administration business line is composed of the following corporate functions: Offices of the Minister, the Deputy Minister, the Assistant Deputy Minister Corporate Services, Conflict Resolution, and Access to Information and Privacy; as well as executive secretariat services (including legislation and regulation), communications, corporate planning, finance (including Property Management functions), human resources, information management, management support services, audit and evaluation, and security services. These functions provide the corporate management and administrative support which enables the organization to set direction, manage change and assess performance.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 |
|--------------------------|------------------------|----------------------|------------------|-------------------|
| | Budgetary | | Total | Main Estimates |
| | Operating | Transfer payments | | |
| Benefits and Services | 534,954 | 1,387,122 | 1,922,076 | 1,881,618 |
| Corporate Administration | 34,449 | 12 | 34,461 | 32,264 |
| | 569,403 | 1,387,134 | 1,956,537 | 1,913,882 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 Planning, Reporting and Accountability Structure (PRAS) changes.

Veterans Affairs
Veterans Affairs Program

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| <i>Benefits and Services</i> | | |
| Treatment and Related Allowances | 1,500,000 | 1,500,000 |
| 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 | 1,160,866,000 | 1,139,990,000 |
| Payments under the Flying Accidents Compensation Regulations | 750,000 | 750,000 |
| Payments of Gallantry Awards | 71,000 | 71,000 |
| War Veterans Allowances and Civilian War Allowances | 40,000,000 | 45,000,000 |
| Assistance in accordance with the provisions of the Assistance Fund Regulations | 2,000,000 | 2,000,000 |
| Canadian Veterans Association of the United Kingdom | 1,000 | 1,000 |
| Other Benefits: | | |
| Children of Deceased Veterans Education Assistance | 131,000 | 281,000 |
| University and Vocational Training | 100,000 | 264,000 |
| Assistance to Canadian Veterans – Overseas District | 390,000 | 390,000 |
| Repayment under Subsection (3) of Section 10 of the <i>Veterans Rehabilitation Act</i> (R.S.C. 1970, c. V-5) | 2,000 | 2,000 |
| Last Post Fund | 16,319,000 | 16,319,000 |
| Commonwealth War Graves Commission | 6,648,000 | 6,648,000 |
| United Nations Memorial Cemetery in Korea | 70,000 | 60,000 |
| (S) Returned Soldiers Insurance Actuarial Liability Adjustment | 10,000 | 10,000 |
| (S) Veterans Insurance Actuarial Liability Adjustment | 175,000 | 175,000 |
| <i>Corporate Administration</i> | | |
| Payments under the <i>War Service Grants Act</i> (R.S.C. 1970, c. W-4): | | |
| (S) Re-Establishment Credits under Section 8 | 2,000 | 2,000 |
| (S) Repayments under Section 15 for compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i> | 10,000 | 10,000 |
| Total grants | 1,229,045,000 | 1,213,473,000 |
| Contributions | | |
| <i>Benefits and Services</i> | | |
| Contributions to veterans, under the Veterans Independence Program, to assist in defraying costs of extended health care not covered by provincial health programs | 152,473,000 | 157,963,000 |
| Contributions to the respective provinces in accordance with the agreements of transfer of departmental hospitals | 5,616,000 | 6,129,000 |
| Total contributions | 158,089,000 | 164,092,000 |
| Items not required | | |
| Army Benevolent Fund | ..... | 18,000 |
| Total items not required | ..... | 18,000 |
| Total | 1,387,134,000 | 1,377,583,000 |

Veterans Affairs
Veterans Review and Appeal Board

Objective

Provide clients with full opportunity to request review and appeal hearings to ensure a fair adjudicative process for disability pension and War Veteran Allowance claims.

Business Line Description

Veterans Review and Appeal Board

The Veterans Review and Appeal Board (VRAB) is an independent quasi-judicial agency adjudicating reviews and appeals of pensions as well as appeals of War Veterans Allowance cases.

Program by Business Line

| (thousands of dollars) | 1998–99 Main Estimates | | 1997–98 |
|----------------------------------|-------------------------------|--------------|-----------|
| | Budgetary | Total | Main |
| | Operating | | Estimates |
| Veterans Review and Appeal Board | 7,953 | 7,953 | 7,705 |
| | 7,953 | 7,953 | 7,705 |

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